

# TREASURY

ANNUAL REPORT

OF THE

**ACCOUNTANT-GENERAL**

AND

THE ACCOUNTS

OF THE

GOVERNMENT OF THE

**REPUBLIC OF MAURITIUS**

FOR THE FINANCIAL YEAR

**2021 – 2022**





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05 June 2023

**THE FINANCIAL SECRETARY**  
**MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT**

Dear Sir,

I am pleased to submit the Annual Report of the Accountant-General and the accounts of the Government of the Republic of Mauritius for the financial year 2021 - 2022.

The Accountant-General is required under Section 19 of the Finance and Audit Act 1973 (as amended) to submit to the Director of Audit statements presenting fairly the financial transactions and financial position of the Government of the Republic of Mauritius on the last day of every fiscal year. The annual statements in respect of the financial year 2021 - 2022 were submitted to the Director of Audit within the period prescribed in the Act.

These statements form an integral part of the accounts of the Government of the Republic of Mauritius and are included in this report together with the certificate of the Director of Audit thereon.

Yours faithfully,

**S.D. RAMDEEN**  
**Accountant-General**







**Ministry of Finance, Economic Planning and Development**  
*Government Centre, Port Louis, Republic of Mauritius*

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**09 June 2023**

**Dear Hon Minister,**

I have the honour to submit the Annual Report of the Accountant-General and the accounts of the Government of the Republic of Mauritius for the financial year 2021 - 2022.

Yours faithfully,

**D.D. MANRAJ, GOSK**  
**Financial Secretary**

**Dr the Honorable Renganaden PADAYACHY**  
**Minister of Finance, Economic Planning**  
**and Development**



**ANNUAL REPORT**  
**of the**  
**ACCOUNTANT-GENERAL**

**for the financial year**

**2021 – 2022**



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# TREASURY

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## OUR VISION

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

## OUR MISSION

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

## OUR CORE VALUES

### *Integrity*

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

### *Customer Orientation*

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

### *Team Spirit*

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

### *Innovation*

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

### *Eco-friendly*

We conduct our business in an environmentally responsible manner

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## REPORT OF THE ACCOUNTANT-GENERAL

### 1.0 OVERVIEW

The Accountant-General is required as per Section 19(1) of the Finance and Audit Act (FAA) to prepare the annual statements (AS) of the Republic of Mauritius and these statements should present fairly the financial transactions during the year and the financial position as on the last day of every financial year.

In order to fulfill the above responsibilities, the Accountant-General has to ensure that:

1. Accounting systems, including Chart of Accounts, respond to the needs of the Government and function effectively; and
2. The Treasury Accounting System comprehensively supports Government-wide budget execution for proper accounts to be kept and maintained.

The above responsibilities were discharged as required. The accounts for the financial year (FY) 2021-2022 were closed on 30 September 2022 and the AS were submitted to the Director of Audit within the period prescribed by FAA.

The framework underpinning the preparation of the AS is as per the FAA Section 19(3A) which is in compliance, as far as possible, with International Public Sector Accounting Standards (IPSAS). As to date, most of the IPSASs have been complied with and it is expected that full compliance with accrual based IPSAS will be achieved in the near future.

It is to be noted that the AFRITAC South/International Monetary Fund reported in its last mission in March 2023 that commendable progress has been made in the implementation of accrual-based IPSAS.

With the gradual implementation of IPSAS, the following new items have been recognised and enhancements made in the AS for FY 2021-2022:

#### **Items recognised for the first time:**

- Other Assets (Bearer plants and Sniffer Dogs);
- Biological assets;
- Expected Credit Loss on Receivables from Non - Exchange Transactions;
- Social Benefits Liabilities; and
- Provisions.

**Enhancements made in respect to :**

**Existing items:**

- Other investments have been recognised at amortised cost instead of cost;
- Capital expenditure of some Special Funds have been recognised as Assets Under Construction as from FY 2021-2022;
- Ageing analysis on Receivables from Exchange Transactions, Receivables from Non – Exchange Transactions and Loans have been provided; and
- Income Tax – Companies & Bodies Corporate has been recognised on an accrual basis.

**Disclosure notes:**

- Maturity analysis on Government Debt;
- Categories of Financial Instruments;
- Contingent Assets and Contingent Liabilities;
- Related Party Transactions;
- Material Events after Reporting Date; and
- Inventories.

Treasury is currently working on systems and procedures for the smooth preparation of the consolidated set of financial statements for the Public Sector pertaining to FY 2022-2023.

## 2.0 ANNUAL STATEMENTS

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

*Table 1 – List of Annual Statements*

<b>A</b>	Statement of Financial Position
<b>AA</b>	Statement of Financial Performance (Classification of Expenses by Function)
<b>AB</b>	Statement of Financial Performance (Classification of Expenses by Nature)
<b>AC</b>	Statement of Changes in Net Assets or Equity
<b>AD</b>	Statement of Cash Flow
<b>AE</b>	Statement of Comparison of Budget Estimates and Actual Amounts (Classification of Expenses by Function)
<b>AF</b>	Statement of Comparison of Budget Estimates and Actual Amounts (Classification of Expenses by Nature)
	Notes to the Financial Statements
<b>B</b>	Abstract Account of Revenue and Expenditure of the Consolidated Fund
<b>D</b>	Statement of Revenue of the Consolidated Fund*
<b>D1</b>	Statement of Expenditure of the Consolidated Fund*
<b>DA</b>	Progress Report on Achievements and Performance
<b>F</b>	Statement of Investments*
<b>G</b>	Statement of Advances*
<b>H</b>	Statement of Special Funds deposited with the Accountant-General
<b>I</b>	Statement of Deposits*
<b>J</b>	Statement of Public Sector Debt
<b>L</b>	Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government
<b>M</b>	Statement of all Outstanding Loans financed from Revenue
<b>N</b>	Statement of Arrears of Revenue
<b>O</b>	Statement of Claims Abandoned
<b>P</b>	Statement of Losses charged to Expenditure
<b>Q</b>	Statement of Stores Losses
<b>R</b>	Tabular Summary of Unallocated Stores

**Table 1 – List of Annual Statements**

<b>U</b>	Statement of Foreign Aid Received
<b>U1</b>	Statement of Cash Aid Received from Foreign Countries

\*These statements are required to be in details.

### 3.0 AUDIT CERTIFICATE

The Director of Audit has certified that, the Annual Statements for FY 2021-2022 give a true and fair view of the financial position of the Government of the Republic of Mauritius as at 30 June 2022, and of its financial performance and its cash flows for the year then ended in accordance with the Section 19(3A) (a) of the Finance and Audit Act, and the accounting basis as disclosed in Note 2.1.B(i) to the accounts.

### 4.0 FINANCIAL SUMMARY

The table hereunder gives a summary of the key elements reported in the FS for the FY ended 30 June 2022 which are further analysed at Section 5.0.

**Table 2 – Financial Summary**

	<b>30 June 2022</b>	<b>30 June 2021</b>
	<b>Rs'M</b>	<b>Restated Rs'M</b>
<b>Statement of Financial Performance</b>		
<b>Revenue</b>	134,758	161,702
<b>Expenses</b>	161,798	186,205
<b>Statement of Comparison of Budget Estimates and Actual Amounts</b>		
<b>Revenue</b>	275,882	289,104
<b>Expenditure</b>	283,342	297,541
<b>Statement of Financial Position</b>		
<b>Net Assets/Equity:</b>		
<b>Consolidated Fund</b>	87,466	66,057
<b>Accumulated Surplus</b>	26,897	69,231
<b>Special Funds</b>	34,783	36,526
<b>Government Debt</b>	406,720	386,769

*Table 2 – Financial Summary*

	<b>30 June 2022</b>	<b>30 June 2021</b>
	<b>Rs'M</b>	<b>Restated Rs'M</b>
<b>Loans to Public Enterprises and Other Bodies*</b>	10,231	9,727
<b>Investments</b>	133,743	109,689
<b>Statement of Public Sector Debt</b>		
<b>Total Public Sector Debt</b>	449,295	419,358

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

## **5.0 FINANCIAL ANALYSIS**

Analysis has been made in respect of the following items:

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

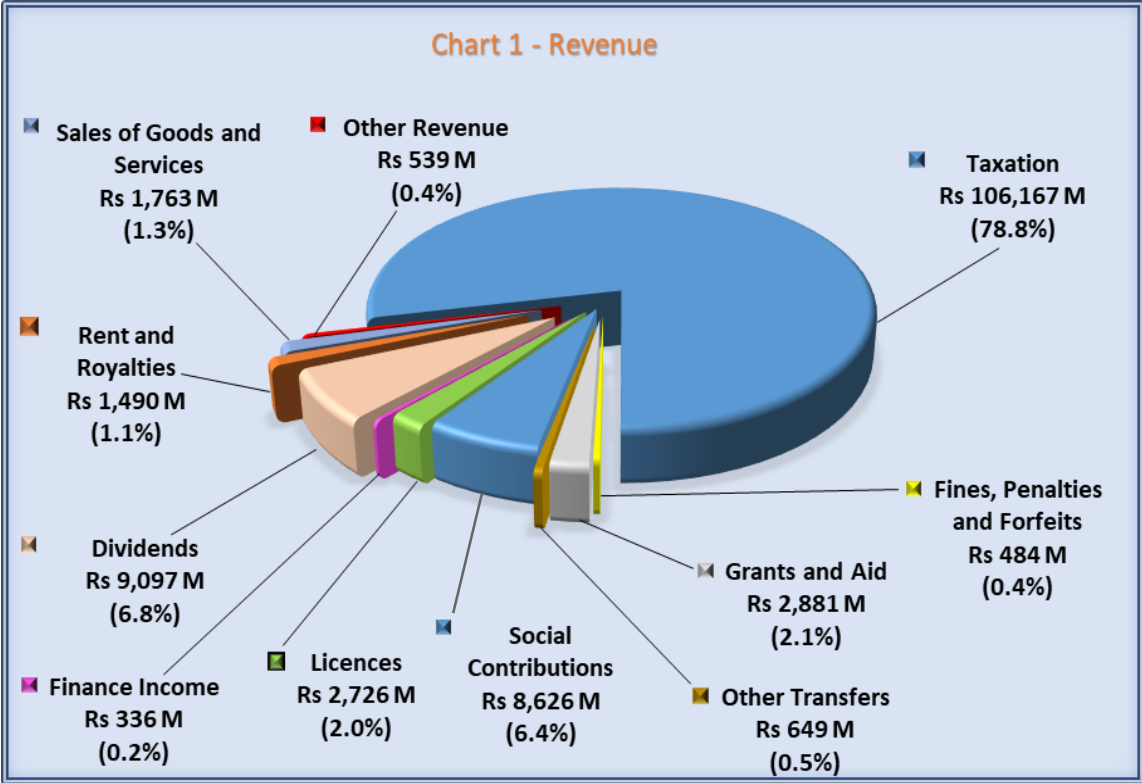
*\*Section 5.1 relates to revenue and expenses as per the Statement of Financial Performance (Statements AA and AB) and Section 5.2 relates to revenue and expenditure as per the Budget Estimates (Statements AE and AF).*



# 5.1 REVENUE AND EXPENSES AS PER THE FINANCIAL REPORTING FRAMEWORK

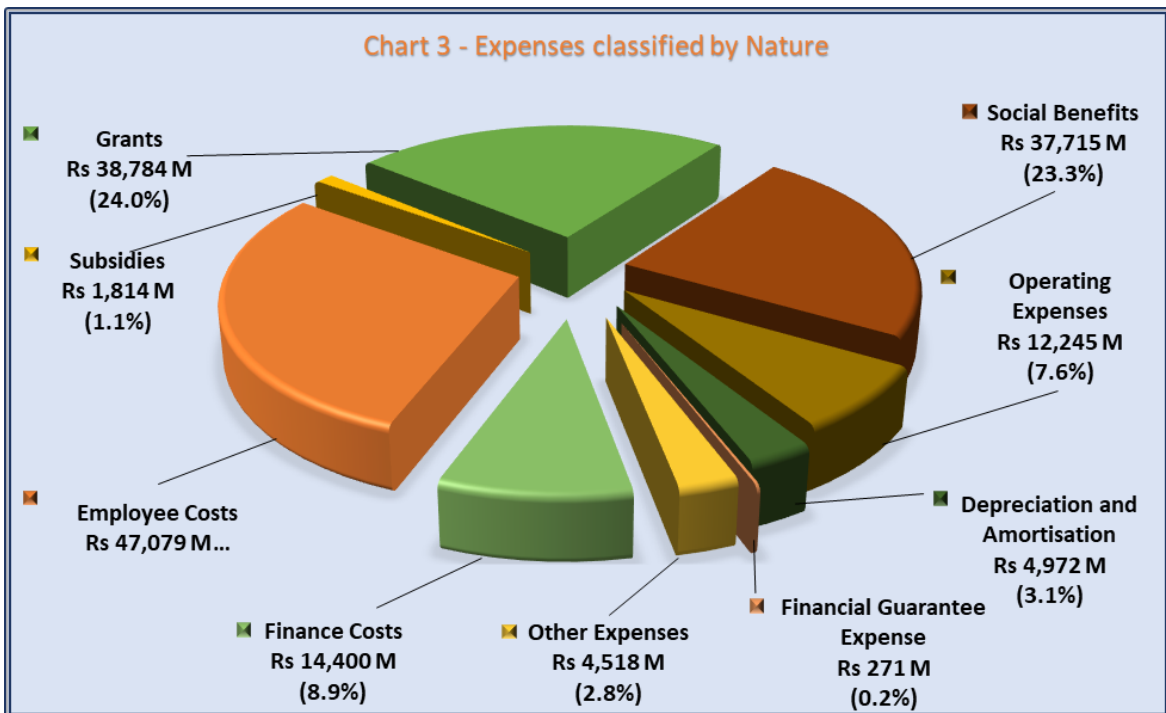
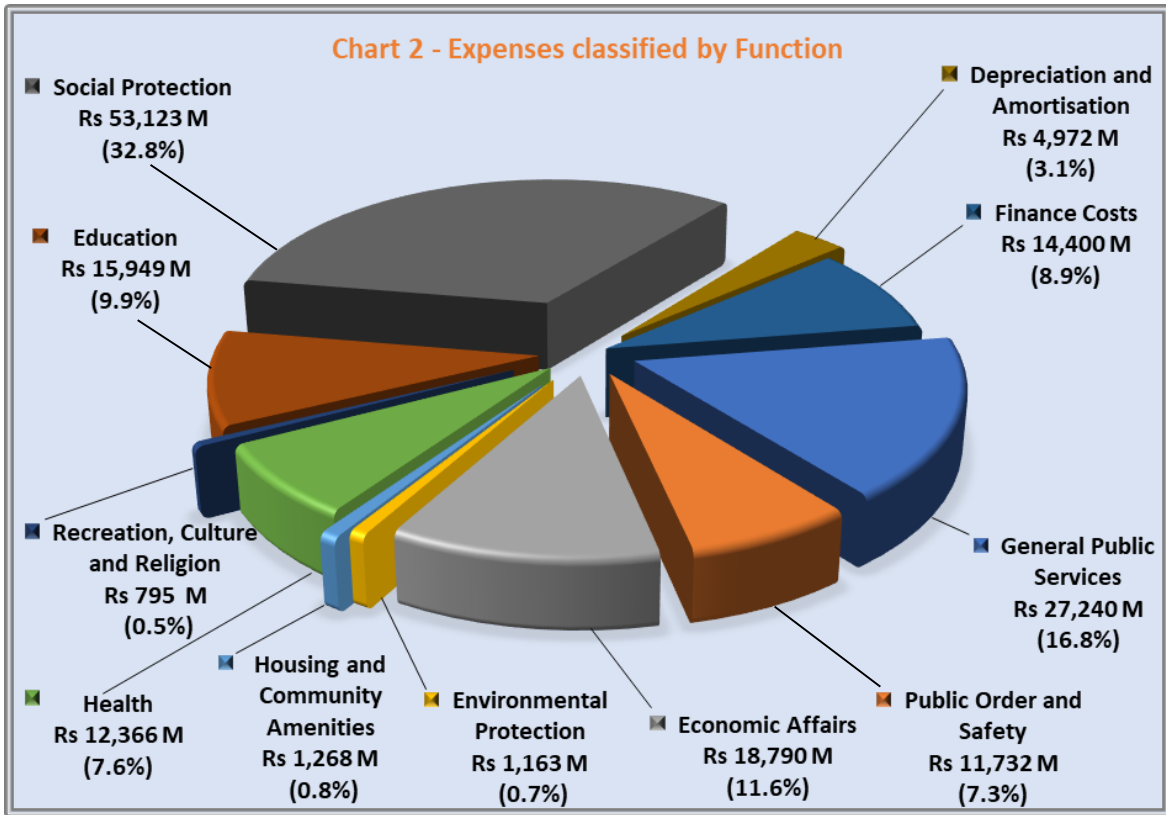
## 5.1.1 REVENUE

The composition of revenue of Rs 134,758 M is illustrated in chart 1 below:



### 5.1.2 EXPENSES

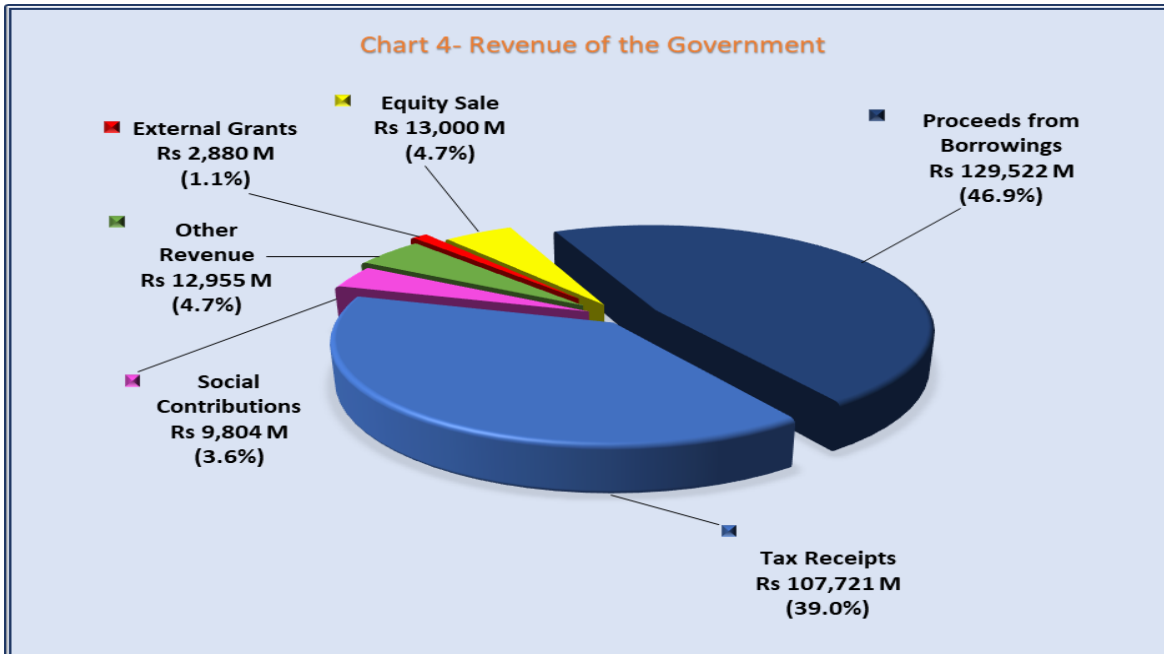
The expenses amounting to Rs 161,798 M is reported by both function and nature (economic categories), and is illustrated in chart 2 and chart 3 below:



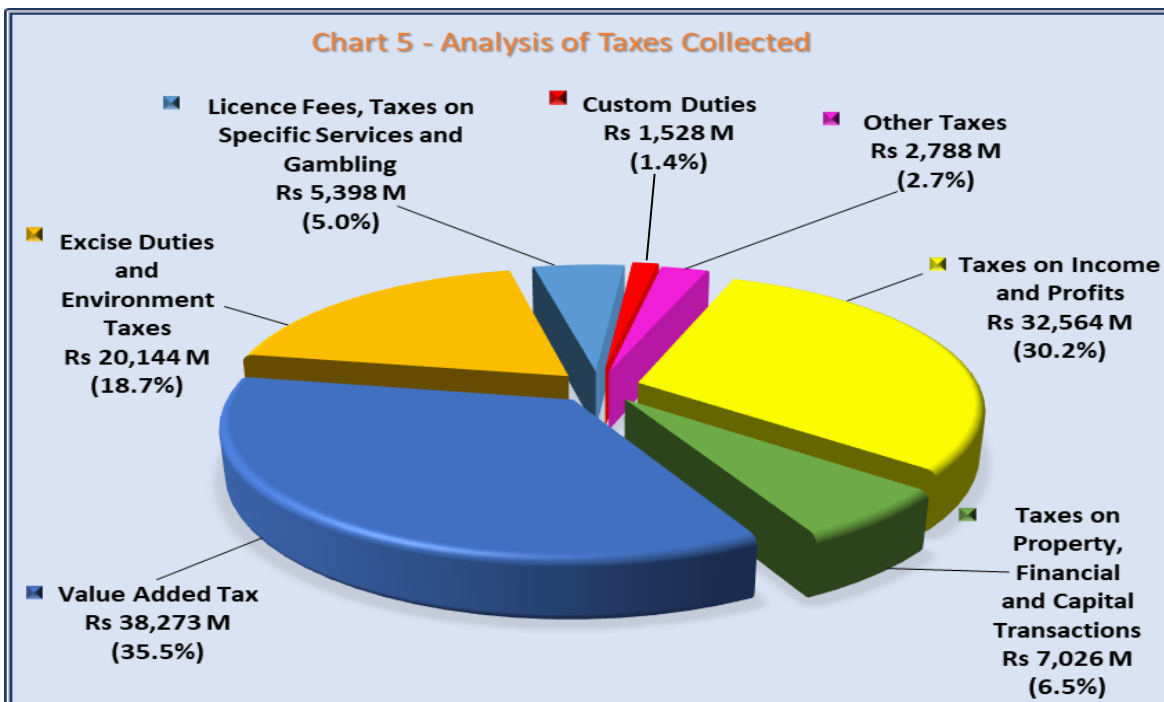
## 5.2 REVENUE AND EXPENDITURE AS PER BUDGET ESTIMATES

### 5.2.1 REVENUE

The revenue of the Government amounting to Rs 275,882 M is made up of recurrent and capital revenues. A breakdown of the amount collected during the FY 2021-2022 is illustrated in chart 4 below:



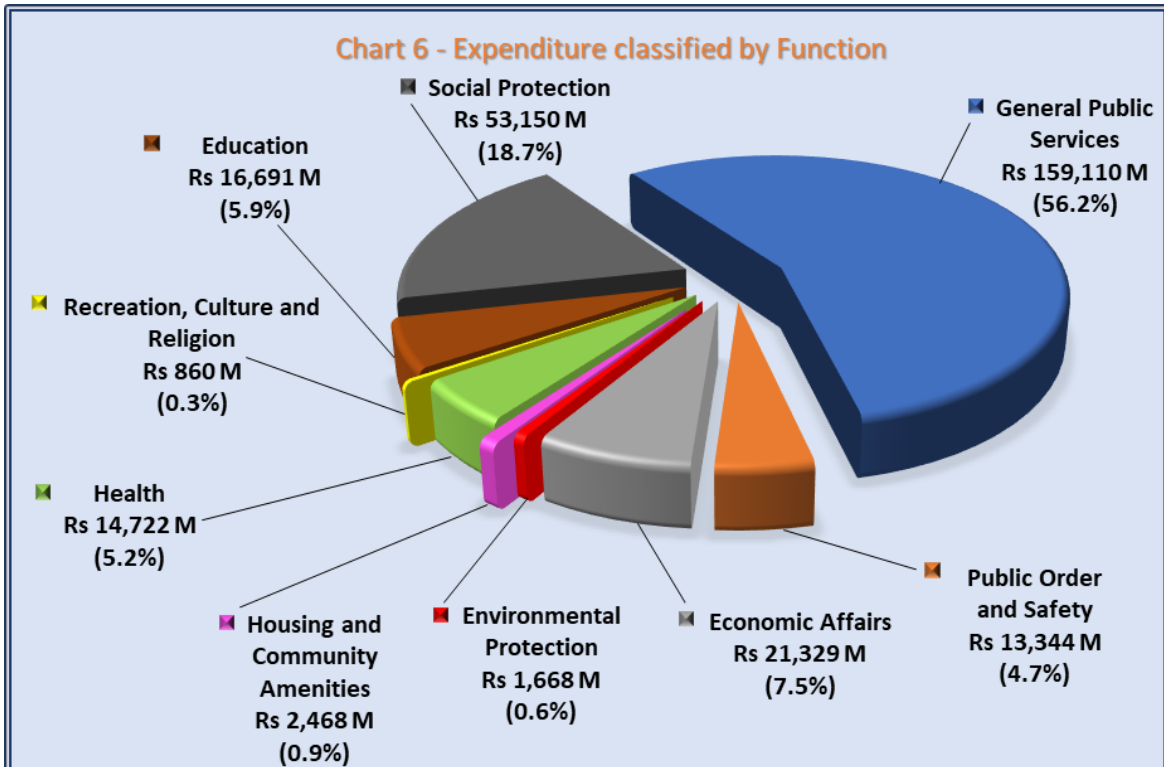
The tax collected (amounting to Rs 107,721 M) as shown in the chart above is analysed in the chart 5 below:



## 5.2.2 EXPENDITURE

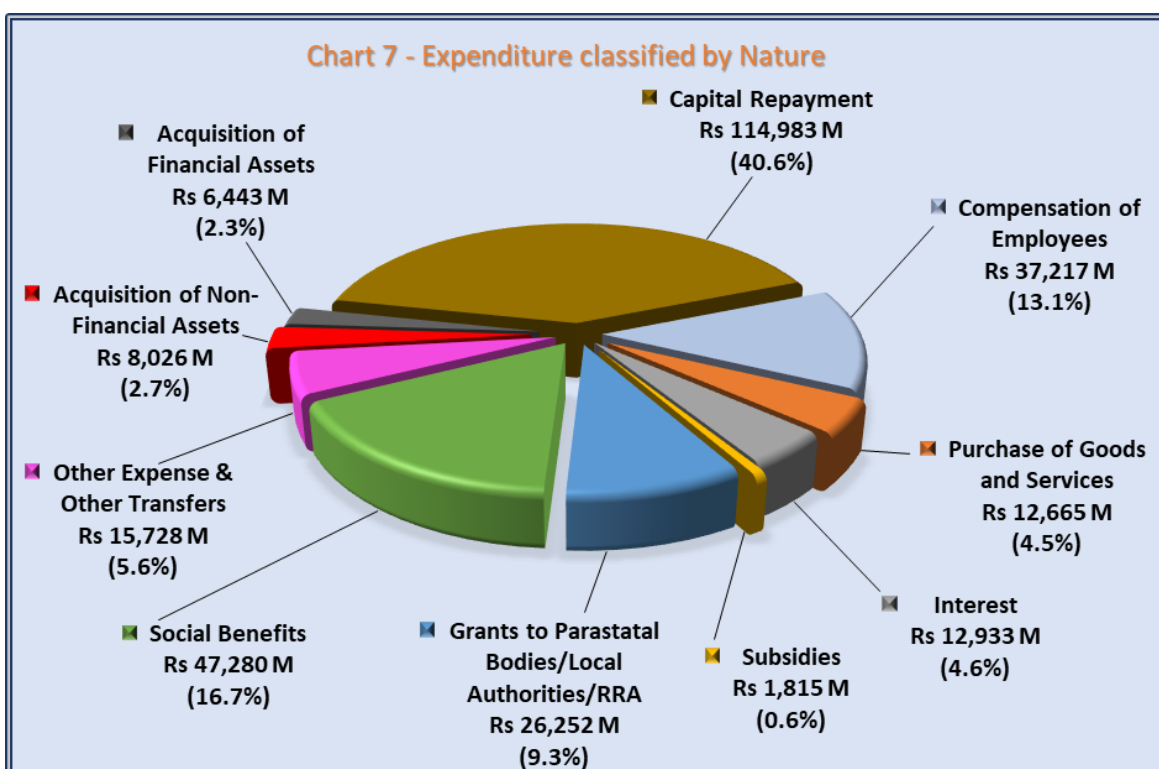
The expenditure of the Government for the FY 2021–2022 amounting to Rs 283,342 M is analysed by Function and by Nature in charts 6 and 7 respectively. The analysis is on cash basis except for “cost of borrowings” and “carry-over of capital expenditure”.

### A EXPENDITURE BY FUNCTION



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

## B EXPENDITURE BY NATURE (ECONOMIC CATEGORIES)



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

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

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

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

#### **5.3.1 CONSOLIDATED FUND**

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

In the FS 2021-2022, the Consolidated Fund has been accounted for as per its statutory definition. The balance of the Consolidated Fund stood at Rs 87,466 M as at 30 June 2022 compared to Rs 66,057 M (restated) as at 30 June 2021.

#### **5.3.2 ACCUMULATED SURPLUS**

The accumulated surplus as at 30 June 2022 stood at Rs 26,897 M as compared to the restated figure of Rs 69,231 M as at 30 June 2021.

#### **5.3.3 SPECIAL FUNDS**

Special Funds totalling Rs 34,783 M was deposited with the Accountant-General as at 30 June 2022, details of which are provided in the Statement of Special Funds (Statement H).

## 5.4 PUBLIC SECTOR DEBT

The public sector debt outstanding as at 30 June 2022 stood at Rs 449,295 M as per Statement of Public Sector Debt (Statement J) and is analysed in the Table 3 below:

*Table 3 - Analysis of Public Sector Debt*

Public Sector Debt	Nominal Amount Rs'M	% of Total Public Sector Debt
Budgetary Central Government (BCG)	411,438	91.57
Extra Budgetary Units	130	0.03
Public Corporations	53,239	11.85
<i>Consolidation Adjustments</i>	<i>(15,512) *</i>	<i>(3.45)</i>
<b>Total Public Sector Debt</b>	<b>449,295</b>	<b>100.00</b>

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

### 5.4.1 GOVERNMENT DEBT

As at 30 June 2022, the total Debt of BCG stood at Rs 411,438 M, details of which are provided in Table 4 below:

*Table 4 - Government Debt*

Government Debt	Internal	External	Total
	Rs'M	Rs'M	Rs'M
Long Term	235,345	79,504	314,849
Medium Term	52,999	4,760	57,759
Short Term	38,635	195	38,830
<b>Total (Nominal Value)</b>	<b>326,979</b>	<b>84,459</b>	<b>411,438</b>
<b>Total reported in Statement A</b>	<b>328,112</b>	<b>78,608</b>	<b>406,720</b>

## 5.4.2 GOVERNMENT DEBT SERVICING

Expenditure on Government Debt Servicing during the year amounted to Rs 128,246 M and was made up of the following:

*Table 5 - Government Debt Servicing*

Government Debt Servicing	Amount	Total Amount
	Rs'M	Rs'M
<b>Interests:</b>		
External Debt	552	
Domestic Debt	12,698	13,250
<b>Capital Repayments:</b>		
Foreign Sources	5,154	
Domestic Sources	109,829	114,983
Management/Service Charges		13
<b>Total</b>		<b>128,246</b>

## 5.5 LOANS TO PUBLIC ENTERPRISES & OTHER BODIES

Loans totalling Rs 628 M were made to statutory bodies, local authorities and other bodies during the year under review. Capital reimbursements and interests received from borrowers during the year amounted to Rs 169 M and Rs 64 M respectively. The balance of such loans outstanding as at 30 June 2022 was Rs 10,231 M.



## 5.6 INVESTMENTS

The fair value of investments, held by Government and Special Funds as at 30 June 2022 stood at Rs 133,743 M as detailed in the Table 6 below:

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

Description	Fair Value Rs'M	Cost Price Rs'M
Quoted Shares	718	41
Unquoted Shares	81,835	75,396
Equity Participation	31,464	14,011
Redeemable Preference Shares	200	200
Other Investments *	19,526	19,468
<b>Total</b>	<b>133,743</b>	<b>109,116</b>

\* Other Investments includes deposits with banks and GOM Treasury Certificates of an amount of Rs 18,882 M pertaining to Special Funds.

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

## 6.0 ACKNOWLEDGEMENT

I am thankful to the staff of the Treasury for their commitment, hardwork and dedication throughout the year to achieve, amongst others, the successful closure of the Financial Year 2021-2022 and the timely preparation and submission of the Annual Statements.

My warm appreciation goes to the Financial Secretary for his unflinching support and guidance during the year on all strategic matters.

I also take this opportunity to extend my gratitude to the Director of Audit and all Supervising and Accounting Officers for their contribution in this endeavour.

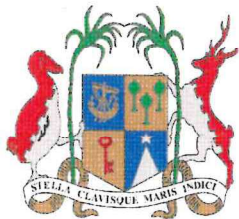


**S.D. RAMDEEN**  
**Accountant-General**  
**05 June 2023**



AUDIT  
CERTIFICATE





# NATIONAL AUDIT OFFICE

## CERTIFICATE OF THE DIRECTOR OF AUDIT

## ON THE ANNUAL STATEMENTS OF GOVERNMENT

### Report on the Audit of the Annual Statements

#### Opinion

I have audited the Annual Statements of the Government of the Republic of Mauritius, submitted in accordance with Section 19(1) of the Finance and Audit Act, which comprise the statement of financial position as at 30 June 2022, and the statement of financial performance, the statement of changes in net assets or equity, the statement of cash flow and the statement of comparison of budget estimates and actual amounts for the year then ended, other Statements as required under Section 19(3) of the Act, and notes to the accounts, including a summary of significant accounting policies.

In my opinion, the accompanying Annual Statements give a true and fair view of the financial position of the Government of the Republic of Mauritius as at 30 June 2022, and of its financial performance and its cash flows for the year then ended in accordance with Section 19(3A) (a) of the Finance and Audit Act, and the accounting basis as disclosed in Note 2.1.B (i) to the accounts.

#### Basis for Opinion

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

#### Key Audit Matters

Key audit matters are those matters that, in my professional judgment, were of most significance in my audit of the Annual Statements of the current period. These matters were addressed in the context of my audit of the Annual Statements as a whole, and in forming my opinion thereon, and I do not provide a separate opinion on these matters. I have determined that there are no key audit matters to communicate in my report.



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

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

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

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

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

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

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

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





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

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

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

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

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

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

### **Auditor's Responsibility**

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

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

- (a) all reasonable precautions have been and are taken to safeguard the collection of public money;
- (b) all laws, directions or instructions relating to public money have been and are duly observed;
- (c) all money appropriated or otherwise disbursed is applied to the purpose for which Parliament intended to provide and that the expenditure conforms to the authority which governs it;



- (d) adequate directions or instructions exist for the guidance of public officers entrusted with duties and functions connected with finance or storekeeping and that such directions or instructions have been and are duly observed; and
- (e) satisfactory management measures have been and are taken to ensure that resources are procured economically and utilised efficiently and effectively.

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

In my opinion, except for the matters mention in my Report for the financial year 2021-22, nothing has come to my attention that causes me to believe that the financial management principles laid down at Section 16 of the Finance and Audit Act have, in all material respects, not been adhered to.

***Public Procurement Act***

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

In my opinion, except for the matters mentioned in my Report for the financial year 2021-22, the provisions of Part V of the Act have been complied with as far as it could be ascertained from my examination of the relevant records.



**C. ROMOOAH**  
Director of Audit

National Audit Office  
Level 14, Air Mauritius Centre  
**Port Louis**

28 February 2023



FINANCIAL  
STATEMENTS



## STATEMENT A

## Statement of Financial Position as at 30 June 2022

		30 June 2022	30 June 2021
	Notes	Rs	Restated Rs
<b>ASSETS</b>			
<b>CURRENT ASSETS</b>			
Cash and Cash Equivalents	4	21,673,055,130	42,510,361,764
Receivables from Non-Exchange Transactions	5	8,396,838,180	7,873,299,105
Receivables from Exchange Transactions	6	276,255,673	2,181,951,406
Loans and Advances	7	3,131,732,958	3,397,142,640
Investments	8	19,432,000,104	11,129,359,332
Inventories	9	2,795,719,906	2,488,422,543
Prepayments		40,903,469	39,503,416
		<b>55,746,505,420</b>	<b>69,620,040,206</b>
<b>NON-CURRENT ASSETS</b>			
Receivables from Non-Exchange Transactions	5	9,922,523,636	9,002,644,726
Receivables from Exchange Transactions	6	2,292,058,916	1,788,359
Loans and Advances	7	11,231,274,737	10,427,998,417
Investments	8	114,311,311,147	98,559,614,305
Other Financial Assets	10	14,927,948,673	6,437,193,423
Biological Assets	11	786,693,343	-
Property, Plant and Equipment	12	528,853,727,038	514,705,148,873
Intangible Assets	13	1,014,773,321	884,342,357
		<b>683,340,310,811</b>	<b>640,018,730,460</b>
<b>Total Assets</b>		<b>739,086,816,231</b>	<b>709,638,770,666</b>
<b>LIABILITIES</b>			
<b>CURRENT LIABILITIES</b>			
Payables	14	1,175,300,637	1,648,929,438
Social Benefits Liabilities	15	154,444,800	197,947,584
Provisions	16	50,000,000	-
Deposits	17	4,181,282,706	7,049,182,627
Government Debt	18	75,292,727,805	86,062,092,051
Financial Guarantee Liabilities	19	139,784,961	113,689,361
Employee Benefit Obligations	20	2,658,597,248	2,769,446,947
		<b>83,652,138,157</b>	<b>97,841,288,008</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	14	413,200	255,242,896
Deposits	17	778,188,229	1,375,759,258
Government Debt	18	331,427,720,836	300,707,247,028
Financial Guarantee Liabilities	19	2,766,044,259	2,385,501,828
Employee Benefit Obligations	20	171,316,554,857	135,258,787,031
		<b>506,288,921,381</b>	<b>439,982,538,041</b>
<b>Total Liabilities</b>		<b>589,941,059,538</b>	<b>537,823,826,049</b>
<b>Net Assets</b>		<b>149,145,756,693</b>	<b>171,814,944,617</b>
<b>NET ASSETS/EQUITY</b>			
Consolidated Fund	22	87,466,366,212	66,057,137,590
Accumulated Surplus	22	26,896,774,510	69,231,335,545
Special Funds	22	34,782,615,971	36,526,471,482
		<b>149,145,756,693</b>	<b>171,814,944,617</b>



S.D. RAMDEEN  
Accountant-General

29 December 2022

## STATEMENT AA

**Statement of Financial Performance for the financial year 2021 - 2022**  
**(Classification of Expenses by Function)**

	Notes	Year Ended 30 June 2022 Rs	Year Ended 30 June 2021 Restated Rs
<b>Revenue</b>			
<b>Revenue from Non-Exchange Transactions</b>			
Taxation	23	106,166,408,585	88,124,297,234
Fines, Penalties and Forfeits		483,898,026	312,331,483
Grants and Aid	24	2,880,414,394	2,217,365,408
Other Transfers	25	648,723,246	58,380,930,099
Social Contributions		8,626,054,010	5,987,507,212
		<b>118,805,498,261</b>	<b>155,022,431,436</b>
<b>Revenue from Exchange Transactions</b>			
Licences	26	2,726,230,102	2,499,627,556
Finance Income		336,107,539	420,509,926
Dividends	27	9,097,229,844	1,195,124,888
Rent and Royalties		1,490,393,138	563,084,210
Sales of Goods and Services		1,763,287,464	1,516,133,536
Other Revenue	28	538,914,558	485,434,901
		<b>15,952,162,645</b>	<b>6,679,915,017</b>
<b>Total Revenue</b>		<b>134,757,660,906</b>	<b>161,702,346,453</b>
<b>Expenses</b>			
General Public Services		27,240,404,602	69,623,641,397
Public Order and Safety		11,732,357,457	10,736,897,861
Economic Affairs		18,790,125,700	7,572,465,302
Environmental Protection		1,163,162,524	1,076,038,331
Housing and Community Amenities		1,268,454,977	1,380,337,118
Health		12,365,540,783	12,340,964,913
Recreation, Culture and Religion		794,418,547	864,756,770
Education		15,949,049,973	14,673,149,355
Social Protection		53,123,446,900	50,356,814,177
Depreciation and Amortisation	12 & 13	4,971,693,391	4,871,367,494
Finance Costs	34	14,399,598,905	12,708,586,111
<b>Total Expenses</b>		<b>161,798,253,759</b>	<b>186,205,018,829</b>



## STATEMENT AA

**Statement of Financial Performance for the financial year 2021 - 2022**  
**(Classification of Expenses by Function)**

Notes	Year Ended 30 June 2022 Rs	Year Ended 30 June 2021 Restated Rs
<b>Other Gains/(Losses)</b>		
Gain on Sale of Investments	25,170,339,426	-
Gain/(Loss) on Disposal of Property, Plant and Equipment	45,142,056	(568,893)
Gain/(Loss) on Foreign Exchange Transactions	4,004,640,489	(5,696,297,270)
Fair Value Loss on Investments	(1,760,046,417)	(27,996,943,371)
Fair Value Gain on Other Assets	340,000	-
<b>Surplus/(Deficit) for the year</b>	<b>419,822,701</b>	<b>(58,196,481,910)</b>



**S.D. RAMDEEN**  
**Accountant-General**

**29 December 2022**

## STATEMENT AB

**Statement of Financial Performance for the financial year 2021 - 2022**  
**(Classification of Expenses by Nature)**

	Notes	Year Ended 30 June 2022  Rs	Year Ended 30 June 2021 Restated  Rs
<b>Revenue</b>			
<b>Revenue from Non-Exchange Transactions</b>			
Taxation	23	106,166,408,585	88,124,297,234
Fines, Penalties and Forfeits		483,898,026	312,331,483
Grants and Aid	24	2,880,414,394	2,217,365,408
Other Transfers	25	648,723,246	58,380,930,099
Social Contributions		8,626,054,010	5,987,507,212
		<b>118,805,498,261</b>	<b>155,022,431,436</b>
<b>Revenue from Exchange Transactions</b>			
Licences	26	2,726,230,102	2,499,627,556
Finance Income		336,107,539	420,509,926
Dividends	27	9,097,229,844	1,195,124,888
Rent and Royalties		1,490,393,138	563,084,210
Sales of Goods and Services		1,763,287,464	1,516,133,536
Other Revenue	28	538,914,558	485,434,901
		<b>15,952,162,645</b>	<b>6,679,915,017</b>
<b>Total Revenue</b>		<b>134,757,660,906</b>	<b>161,702,346,453</b>
<b>Expenses</b>			
Employee Costs	29	47,078,986,660	41,976,911,610
Subsidies		1,814,562,023	7,904,429,479
Grants	30	38,784,106,735	55,599,332,687
Social Benefits	31	37,715,200,156	37,181,726,765
Operating Expenses	32	12,244,679,780	11,082,114,917
Depreciation and Amortisation	12 & 13	4,971,693,391	4,871,367,494
Financial Guarantee Expense		270,986,517	494,630,862
Other Expenses	33	4,518,439,592	14,385,918,904
Finance Costs	34	14,399,598,905	12,708,586,111
<b>Total Expenses</b>		<b>161,798,253,759</b>	<b>186,205,018,829</b>

## STATEMENT AB

**Statement of Financial Performance for the financial year 2021 - 2022  
(Classification of Expenses by Nature)**

	Notes	Year Ended 30 June 2022 Rs	Year Ended 30 June 2021 Restated Rs
<b>Other Gains/(Losses)</b>			
Gain on Sale of Investments		25,170,339,426	-
Gain/(Loss) on Disposal of Property, Plant and Equipment		45,142,056	(568,893)
Gain/(Loss) on Foreign Exchange Transactions		4,004,640,489	(5,696,297,270)
Fair Value Loss on Investments		(1,760,046,417)	(27,996,943,371)
Fair Value Gain on Other Assets		340,000	-
<b>Surplus/(Deficit) for the year</b>		<b>419,822,701</b>	<b>(58,196,481,910)</b>



**S.D. RAMDEEN**  
Accountant-General

29 December 2022

## STATEMENT AC

## Statement of Changes in Net Assets or Equity for the financial year 2021 - 2022

	Notes	Consolidated Fund (Cash basis) Restated Rs	Accumulated Surplus Restated Rs	Special Funds Restated Rs	Total Rs
<b>Balance at 1 July 2020</b>		<b>49,161,736,901</b>	<b>133,119,198,180</b>	<b>13,042,525,766</b>	<b>195,323,460,847</b>
<b>Prior year adjustments</b>					
- First-time recognition of Other Investments at amortised cost	8 & 37	-	26,566,076	10,542,939	37,109,015
- Restatement of Financial Guarantee Liability	37	-	(7,515,032)	-	(7,515,032)
- Adjustment relating to Valuation of Roads and Bridges	37	-	213,885,000	-	213,885,000
- Dividend Capitalised relating to previous years	8 & 37	87,542,932	(87,542,932)	-	-
<b>Restated Balance at 1 July 2020</b>		<b>49,249,279,833</b>	<b>133,264,591,292</b>	<b>13,053,068,705</b>	<b>195,566,939,830</b>
<b>Changes in Accounting Policies</b>					
- First-time recognition of Receivables from Non-Exchange Transactions (Income Tax - Companies & bodies Corporate)	5	-	3,506,019,347	-	3,506,019,347
- First-time recognition of Other Property, Plant and Equipment (Sniffer Dogs)	12	-	7,030,000	-	7,030,000
- First-time recognition of Expected Credit Loss on Receivables	37	-	(541,965,427)	-	(541,965,427)
<b>Changes in net assets or equity for 2020-2021</b>					
Equity Participation in Bank of Mauritius		8,000,000,000	-	-	8,000,000,000
Net movement attributable to Consolidated Fund (Restated)		8,807,857,757	(8,807,857,757)	-	-
Net movement in Special Funds (Restated)		-	-	23,473,402,777	23,473,402,777
Deficit for the year (Restated)		-	(58,196,481,910)	-	(58,196,481,910)
<b>Restated Balance at 30 June 2021</b>		<b>66,057,137,590</b>	<b>69,231,335,545</b>	<b>36,526,471,482</b>	<b>171,814,944,617</b>
<b>Change in Accounting Policies</b>					
- First-time recognition of Biological and other related Assets		-	826,869,601	-	826,869,601
- First-time capitalisation of Property, Plant and Equipment relating to Special Funds	12	-	682,138,839	-	682,138,839
- First-time recognition of Provisions	16	-	(50,000,000)	-	(50,000,000)
<b>Changes in net assets or equity for 2021-2022</b>					
Net loss on remeasurement of Employee Benefit Obligations	21	-	(33,810,783,877)	-	(33,810,783,877)
Recognition of Investment previously accounted as Deposits		-	107,500,000	-	107,500,000
Revised Deemed Cost relating to State Lands	12	-	10,899,120,323	-	10,899,120,323
Net movement attributable to Consolidated Fund		21,409,228,622	(21,409,228,622)	-	-
Net movement in Special Funds		-	-	(1,743,855,511)	(1,743,855,511)
Surplus for the year		-	419,822,701	-	419,822,701
<b>Balance at 30 June 2022</b>		<b>87,466,366,212</b>	<b>26,896,774,510</b>	<b>34,782,615,971</b>	<b>149,145,756,693</b>



S. D. RAMDEEN  
Accountant-General

29 December 2022

## STATEMENT AD

## Statement of Cash Flow for the financial year 2021 - 2022

	Year Ended 30 June 2022	Year Ended 30 June 2021
	Rs	Rs
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Receipts</b>		
Taxation	104,865,498,770	83,535,198,419
Fines, Penalties and Forfeits	439,054,833	326,542,769
Grants and Aid	2,760,581,448	1,997,957,226
Licences	2,855,458,659	2,492,950,351
Finance Income	182,605,429	197,631,580
Rent and Royalties	1,139,015,970	491,035,980
Sales of Goods and Services	1,742,895,961	1,522,335,254
Transfers	23,610,000	55,150,000,000
Social Contributions	8,348,345,653	5,246,915,962
Receipts of Special Funds	43,375,139,191	7,938,020,893
Other Receipts	63,880,158,657	30,888,684,914
<b>Payments</b>		
Employee Costs	(46,121,044,183)	(40,295,660,844)
Subsidies	(1,814,562,023)	(7,904,429,479)
Grants	(26,962,261,782)	(23,739,983,707)
Social Benefits	(37,758,702,940)	(36,983,779,181)
Operating Expenses	(12,592,661,924)	(10,841,711,504)
Finance Costs	(12,939,637,485)	(12,732,105,531)
Payments by Special Funds	(56,928,067,701)	(16,355,889,496)
Other Payments	(71,047,390,612)	(33,714,008,762)
<b>Net Cash Flows from Operating Activities</b>	<b>(36,551,964,079)</b>	<b>7,219,704,844</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Purchase of Property, Plant and Equipment and Intangible Assets	(7,063,589,689)	(7,672,868,710)
Proceeds from Sale of Property, Plant and Equipment and Intangible Assets	52,576,212	353,730
Purchase of Investments	(12,927,261,621)	(24,664,648,205)
Proceeds from Sale of Investments	13,044,400,000	4,400,000
Dividends	9,070,474,192	1,103,000,333
Issue of Loans and Advances	(637,821,258)	(883,695,119)
Proceeds from repayment of Loans and Advances	492,466,060	100,500,320
<b>Net Cash Flows from Investing Activities</b>	<b>2,031,243,896</b>	<b>(32,012,957,651)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Proceeds from Government Debt	128,533,350,651	135,233,485,979
Redemption/Repayment of Government Debt	(114,983,079,194)	(97,928,501,077)
<b>Net Cash Flows from Financing Activities</b>	<b>13,550,271,457</b>	<b>37,304,984,902</b>
<b>Net (Decrease)/Increase in Cash and Cash Equivalents</b>	<b>(20,970,448,726)</b>	<b>12,511,732,095</b>
<b>Cash and Cash Equivalents at beginning of year</b>	<b>42,510,361,764</b>	<b>29,496,903,293</b>
Gains on Foreign Exchange Transactions	133,142,092	501,726,376
<b>Cash and Cash Equivalents at end of year</b>	<b>21,673,055,130</b>	<b>42,510,361,764</b>



S.D. RAMDEEN  
Accountant-General

27 December 2022

## STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2021 - 2022  
(Classification of Expenses by Function)**

	Original Estimates (a) Rs	Total Provisions* (N1) (b) Rs	Actual Amount (c) Rs	Difference (N2) Rs
<b>REVENUE</b>				
Tax Receipts	110,115,000,000	110,115,000,000	107,720,957,429	2,394,042,571
Social Contributions	9,407,000,000	9,407,000,000	9,803,831,682	(396,831,682)
External Grants	4,228,000,000	4,228,000,000	2,880,414,394	1,347,585,606
Other Revenue	13,950,000,000	13,950,000,000	12,786,461,015	1,163,538,985
Reimbursement of Loan by Parastatal Bodies	770,000,000	770,000,000	168,689,481	601,310,519
Equity Sale	-	-	13,000,000,000	(13,000,000,000)
Issue of Government Securities	116,002,000,000	116,002,000,000	127,913,007,204	(11,911,007,204)
Financing from SIC Development Co. Ltd	827,000,000	827,000,000	207,276,371	619,723,629
Issue of Government Securities Held by Non-Residents	-	-	226,329,146	(226,329,146)
Loans from Foreign Governments and International Organisations	4,151,000,000	4,151,000,000	1,175,161,097	2,975,838,903
<b>Total Revenue</b>	<b>259,450,000,000</b>	<b>259,450,000,000</b>	<b>275,882,127,819</b>	<b>(16,432,127,819)</b>
<b>Financing from cash and cash equivalents</b>	<b>5,000,000,000</b>	<b>14,500,000,000</b>	<b>7,460,146,256</b>	<b>(2,460,146,256)</b>
<b>Total Financing</b>	<b>264,450,000,000</b>	<b>273,950,000,000</b>	<b>283,342,274,075</b>	<b>(18,892,274,075)</b>
<b>EXPENDITURE</b>				
General Public Services	138,617,600,000	142,255,374,275	159,109,566,646	(20,491,966,646)
Public Order and Safety	13,906,300,000	13,907,589,191	13,344,009,307	562,290,693
Economic Affairs	20,381,200,000	23,681,430,500	21,328,666,908	(947,466,908)
Environmental Protection	2,432,900,000	2,375,521,225	1,667,588,950	765,311,050
Housing and Community Amenities	4,179,500,000	3,889,322,000	2,468,190,204	1,711,309,796
Health	13,100,000,000	16,416,000,000	14,721,609,780	(1,621,609,780)
Recreation, Culture and Religion	972,200,000	981,450,000	859,636,191	112,563,809
Education	17,241,300,000	17,221,652,000	16,692,011,217	549,288,783
Social Protection	52,819,000,000	52,991,000,000	53,150,994,872	(331,994,872)
<b>Total Expenditure</b>	<b>263,650,000,000</b>	<b>273,719,339,191</b>	<b>283,342,274,075</b>	<b>(19,692,274,075)</b>
Contingencies (N3)	800,000,000	230,660,809	-	800,000,000
<b>Total Expenditure including Contingencies</b>	<b>264,450,000,000</b>	<b>273,950,000,000</b>	<b>283,342,274,075</b>	<b>(18,892,274,075)</b>

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

**Notes:**

N1 'Total Provisions' is not applicable to Revenue.

N2 Column (a) - Column (c)

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



**S.D. RAMDEEN**  
Accountant-General

27 December 2022

## STATEMENT AF

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2021 - 2022  
(Classification of Expenses by Nature)**

	<b>Original Estimates (a) Rs</b>	<b>Total Provisions* (N1) (b) Rs</b>	<b>Actual Amount (c) Rs</b>	<b>Variance (N2) Rs</b>
<b>RECURRENT BUDGET</b>				
<b>Recurrent Revenue</b>	<b>133,771,000,000</b>	<b>133,771,000,000</b>	<b>131,195,504,767</b>	<b>2,575,495,233</b>
Tax Receipts	110,115,000,000	110,115,000,000	107,720,957,429	2,394,042,571
Social Contributions	9,407,000,000	9,407,000,000	9,803,831,682	(396,831,682)
Recurrent Grants	299,000,000	299,000,000	884,254,641	(585,254,641)
Other Revenue	13,950,000,000	13,950,000,000	12,786,461,015	1,163,538,985
<b>Recurrent Expenditure</b>	<b>135,299,640,000</b>	<b>143,799,236,081</b>	<b>139,493,584,619</b>	<b>(4,193,944,619)</b>
Compensation of Employees	35,628,898,000	38,976,838,000	37,217,480,731	(1,588,582,731)
Purchase of Goods and Services	11,435,724,000	14,444,882,654	12,665,244,565	(1,229,520,565)
Interest (Accrual basis)	13,500,000,000	13,499,864,000	13,250,072,596	249,927,404
Subsidies	1,606,750,000	1,859,662,750	1,814,562,023	(207,812,023)
Grants to Parastatal Bodies/Local Authorities/RRA	22,202,864,000	24,716,618,393	24,400,325,930	(2,197,461,930)
Social Benefits	46,920,710,000	46,900,387,000	47,279,646,286	(358,936,286)
Other Expense	3,404,694,000	3,178,122,475	2,866,252,488	538,441,512
Contingencies (N3)	600,000,000	222,860,809	-	600,000,000
<b>Recurrent Balance</b>	<b>(1,528,640,000)</b>	<b>(10,028,236,081)</b>	<b>(8,298,079,852)</b>	<b>6,769,439,852</b>
<b>CAPITAL BUDGET</b>				
<b>Capital Revenue</b>	<b>3,929,000,000</b>	<b>3,929,000,000</b>	<b>1,996,159,753</b>	<b>1,932,840,247</b>
Capital Grants	3,929,000,000	3,929,000,000	1,996,159,753	1,932,840,247
<b>Capital Expenditure</b>	<b>27,300,360,000</b>	<b>27,665,878,419</b>	<b>22,740,065,736</b>	<b>4,560,294,264</b>
Acquisition of Non-Financial Assets	13,856,170,000	11,823,956,267	8,026,730,639	5,829,439,361
Grants to Parastatal Bodies/Local Authorities/RRA	2,823,690,000	2,294,850,110	1,851,569,398	972,120,602
Transfers to Special Funds	8,500,000,000	11,800,000,000	11,800,000,000	(3,300,000,000)
Other Transfers	1,920,500,000	1,739,272,042	1,061,765,699	858,734,301
Contingencies (N3)	200,000,000	7,800,000	-	200,000,000
<b>Capital Balance</b>	<b>(23,371,360,000)</b>	<b>(23,736,878,419)</b>	<b>(20,743,905,983)</b>	<b>(2,627,454,017)</b>
<b>Budget/Actual Balance (Before Net Acquisition of Financial Assets)</b>	<b>(24,900,000,000)</b>	<b>(33,765,114,500)</b>	<b>(29,041,985,835)</b>	<b>4,141,985,835</b>
<b>Net Acquisition of Financial Assets</b>	<b>6,230,000,000</b>	<b>6,864,749,500</b>	<b>(6,725,579,754)</b>	<b>12,955,579,754</b>
<b>Domestic</b>	<b>5,897,000,000</b>	<b>6,218,393,500</b>	<b>(7,358,721,208)</b>	<b>13,255,721,208</b>
Loan to Parastatal Bodies	1,223,000,000	1,106,293,500	627,512,258	595,487,742
Reimbursement of Loan by Parastatal Bodies	770,000,000	770,000,000	168,689,481	601,310,519
Equity Purchase/Participation	5,444,000,000	5,882,100,000	5,182,456,015	261,543,985
Equity Sale	-	-	13,000,000,000	(13,000,000,000)
<b>Foreign</b>	<b>313,000,000</b>	<b>326,356,000</b>	<b>322,638,552</b>	<b>(9,638,552)</b>
Equity Purchase/Participation	313,000,000	326,356,000	322,638,552	(9,638,552)
<b>Net SDR Transactions</b>	<b>20,000,000</b>	<b>320,000,000</b>	<b>310,502,902</b>	<b>(290,502,902)</b>
IMF Subscription	20,000,000	320,000,000	310,502,902	(290,502,902)
<b>Adjustment for difference in cash and accrual interest</b>	<b>510,000,000</b>	<b>510,000,000</b>	<b>317,565,201</b>	<b>192,434,799</b>

## STATEMENT AF

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2021 - 2022  
(Classification of Expenses by Nature)**

	Original Estimates (a) Rs	Total Provisions* (N1) (b) Rs	Actual Amount (c) Rs	Variance (N2) Rs
<b>NET GOVERNMENT BORROWING REQUIREMENTS</b>	<b>(30,620,000,000)</b>	<b>(40,119,864,000)</b>	<b>(21,998,840,880)</b>	<b>(8,621,159,120)</b>
<b>Domestic Financing</b>	<b>32,953,000,000</b>	<b>42,452,864,000</b>	<b>25,750,924,640</b>	<b>7,202,075,360</b>
<b>Government Securities</b>	<b>27,126,000,000</b>	<b>27,126,000,000</b>	<b>18,083,637,992</b>	<b>9,042,362,008</b>
Issue of Government Securities	116,002,000,000	116,002,000,000	127,913,007,204	(11,911,007,204)
Redemption of Government Securities	88,876,000,000	88,876,000,000	109,829,369,212	(20,953,369,212)
<b>Financing from SIC Development Co. Ltd</b>	<b>827,000,000</b>	<b>826,864,000</b>	<b>207,140,392</b>	<b>619,859,608</b>
Drawdown	827,000,000	827,000,000	207,276,371	619,723,629
Repayment of Foreign Loans	-	136,000	135,979	(135,979)
<b>Financing from cash and cash equivalents</b>	<b>5,000,000,000</b>	<b>14,500,000,000</b>	<b>7,460,146,256</b>	<b>(2,460,146,256)</b>
<b>Foreign Financing</b>	<b>(2,333,000,000)</b>	<b>(2,333,000,000)</b>	<b>(3,752,083,760)</b>	<b>1,419,083,760</b>
<b>Government Securities Held by Non-Residents</b>	<b>(2,184,000,000)</b>	<b>(2,184,000,000)</b>	<b>(773,097,063)</b>	<b>(1,410,902,937)</b>
Issues	-	-	226,329,146	(226,329,146)
Redemptions	2,184,000,000	2,184,000,000	999,426,209	1,184,573,791
<b>Foreign Loans</b>	<b>(149,000,000)</b>	<b>(149,000,000)</b>	<b>(2,978,986,697)</b>	<b>2,829,986,697</b>
Loans from Foreign Governments and International Organisations	4,151,000,000	4,151,000,000	1,175,161,097	2,975,838,903
Repayment of Foreign Loans	4,300,000,000	4,300,000,000	4,154,147,794	145,852,206
	-	-	-	-

\* 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 Refer to Note 36 for explanation on variances.



**S.D. RAMDEEN**  
Accountant-General

27 December 2022



## NOTES TO THE FINANCIAL STATEMENTS

### 1. GENERAL INFORMATION

The Republic of Mauritius is an island found in the East Coast of Madagascar. It got its independence on 12 March 1968. The country has a Westminster type of Parliamentary Government. The core vision of Mauritius in 2030 is:

- to place the country among the High-Income Countries of the world;
- to become a country where the society and the economy are inclusive, with a better sharing of prosperity, a narrower gap between the poor and rich and no families and children living in absolute poverty; and
- where the population across all strata enjoy a higher quality of life and a higher standard of living in a clean and safe environment.

Under the Finance and Audit Act, it is the responsibility of the Accountant-General to prepare the financial statements of the Government within six months of the close of every fiscal year.

### 2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

#### 2.1 Basis of Preparation

##### A Estimates

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

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

The approved Estimates covers the fiscal year from 1 July 2021 to 30 June 2022.

##### B Financial Statements

- (i) Following the amendments made to the Finance and Audit Act in July 2017, the financial statements of the Government for the financial year 2022-2023 and onwards will have to be prepared in compliance with International Public Sector Accounting Standards (IPSAS).

For the financial year 2021-2022, the financial statements have been prepared in accordance with Section 19 (3A)(a) of the Finance & Audit Act 1973, as subsequently amended, that is, as far as possible in compliance with IPSAS and present fairly the financial transactions and financial position of Government as at 30 June 2022.

## NOTES TO THE FINANCIAL STATEMENTS

Accordingly, the elements of the financial statements have been accounted for as follows:

ELEMENTS	ACCOUNTING BASIS
<b><u>Revenue</u></b>	
Revenue from Non-Exchange Transactions	Accrual
Revenue from Exchange Transactions (except for Dividends which are on cash basis)	Accrual
<b><u>Expenses</u></b>	
Employee Costs	Accrual
Subsidies	Cash
Grants	Partial Accrual
Social Benefits	Accrual
Operating Expenses	Accrual
Depreciation and Amortisation	Accrual
Financial Guarantee Expense	Accrual
Other Expenses (excluding Other Transfer Payments)	Accrual
- Other Transfer Payments (except for Transfers to Regional/International Organisations, Insurance & Compensation arising out of Government Liability)	Cash
Finance Costs	Accrual

ASSETS AND LIABILITIES	MEASUREMENT BASIS
<b><u>Assets</u></b>	
Receivables from Non-Exchange Transactions	At Cost Less Expected Credit Losses
Receivables from Exchange Transactions	At Cost Less Expected Credit Losses
Loans and Advances	At Cost
Investments	
- Equity Investments and Redeemable Preference Shares	At Fair Value
- Other Investments	At Amortised Cost
Other Financial Assets	
- IMF -SDR Deposits	At Cost
- IMF -Reserve Tranche Position	At Cost
Inventories (excluding Donated Inventories from Non-Exchange Transactions and Agricultural Produce)	Lower of Cost and Current Replacement Cost
- Donated Inventories from Non-Exchange Transactions and Agricultural Produce	At Fair Value
Biological Assets	At Fair Value
Property, Plant and Equipment (excluding Land, Roads, Bridges and Donated Assets and Other Assets)	At Cost

## NOTES TO THE FINANCIAL STATEMENTS

ASSETS AND LIABILITIES	MEASUREMENT BASIS
- Land	
• Acquired before 30 June 2018	At a value estimated by Government Valuation Department
• Acquired after 30 June 2018	At Cost
- Roads and Bridges	
• Acquired before 30 June 2020	At a value estimated by the Road Development Authority
• Acquired after 30 June 2020	At cost
- Donated Assets	Initially at fair value
- Other Assets	At Fair Value
Intangible Assets	At Cost
Prepayments	At Cost
<b><u>Liabilities</u></b>	
Payables	At Cost
Deposits	At Cost
Government Debt	
- Domestic Debt and External Debt (except for Silver Retirement/Savings Bonds which are recognised at cost plus accrued interest)	At Amortised Cost
- IMF -SDR Allocations	At Cost
Financial Guarantee Liabilities	At the higher of the best estimate of expenditure required to settle the liability and the amount initially recognised less cumulative amortisation
Social Benefits Liabilities	At Cost
Provisions	At Cost
Employee Benefit Obligations	
- Short-Term Employee Benefits	At Cost
- Post-Employment Benefits (except Defined Benefit Plans)	At Cost
- Defined Benefit Plans	At an amount estimated by an independent actuary

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

**NOTES TO THE FINANCIAL STATEMENTS****2.2 Reporting Entity**

The financial statements are for the Budgetary Central Government of the Republic of Mauritius, which comprises Ministries, Government Departments and Special Funds' bank balances and investments.

**2.3 Reporting Period**

The financial statements cover the financial year of the Government of Mauritius from 01 July 2021 to 30 June 2022.

**2.4 Authorisation Date**

The financial statements were authorised for issue on 29 December 2022 by Mr. S.D. Ramdeen, the Accountant-General.

**2.5 Foreign Currencies****(i) Functional and Presentation Currency**

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

**(ii) Transactions and Balances**

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

**2.6 Cash and Cash Equivalents**

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

**2.7 Financial Assets****(i) Receivables from Non-Exchange Transactions and Receivables from Exchange Transactions**

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

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

## NOTES TO THE FINANCIAL STATEMENTS

These are recognised when it is probable that the future economic benefits associated with the asset will flow to the Government and can be measured reliably. Receivables are accounted for on an accrual basis.

### *Impairment of Receivables*

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

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

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

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

### (ii) Loans and Advances

Loans and Advances are recognised at cost. Loans are the outstanding balances due by Statutory and Other Bodies and Advances are made under the authority of warrants issued under Section 6(1) of the Finance and Audit Act and are recoverable within specified periods.

### (iii) Investments

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

#### *Initial Recognition of Investments*

On initial recognition, investments are measured at fair value.

## NOTES TO THE FINANCIAL STATEMENTS

### *Classification and Subsequent Measurement of Investments*

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

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

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

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

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

Other investments (fixed deposits) held by Government and Special Funds at banks and financial institutions have been reported at amortised cost with any movement recognised in surplus or deficit.

(iv) Other Financial Assets

**(a) IMF SDR Deposits**

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

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

**(b) IMF Reserve Tranche Position**

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

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

## 2.8 Inventories

Inventories comprise mainly of distributable items, consumables and agricultural produce. Inventories, except for agricultural produce and donated inventories, are measured at lower of cost and current replacement cost. The cost has been determined using First In First Out Basis (FIFO).

## NOTES TO THE FINANCIAL STATEMENTS

Agricultural produce that has been harvested from biological assets are measured at fair value at the point of harvest. The costs to sell relating to agricultural produce was considered to be insignificant. A gain or loss arising on recognition of agricultural produce at fair value are recognised in surplus or deficit.

Donated inventories from non-exchange transactions for nil or nominal consideration are initially measured at its fair value at the date of receipt.

### 2.9 Prepayments

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

### 2.10 Biological Assets

Biological assets are split into the following categories:

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

Bearer biological assets (other than bearer plants) are those biological assets that are used repeatedly or continuously for more than one year in an agricultural activity. Examples of bearer biological assets include breeding stocks (birds, tortoise, fruit bats, fish, ewes, rams, bull, cows, heifers, ducks, broiler chicken, hatchable eggs) and bees.

Consumable biological assets are those that are held for harvest as agricultural produce or for sale or distribution at no charge or for a nominal charge as biological assets such as animals and plants for one-time use. Examples of consumable biological assets are trees in a timber plantation forest, fish in farms, sheep and cattle weaners.

Agricultural produce is the harvested produce of biological assets such as produce growing on bearer plants biological assets.

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

Bearer biological assets (other than bearer plants) and consumable biological assets are measured at fair value, with any change therein recognised in surplus or deficit. The fair value has been estimated by Ministry of Agro Industry and Food Security and Ministry of Fisheries. The costs to sell relating to biological assets was considered to be insignificant.

The fair value of biological assets is determined based mainly on market prices, quantity and weight.

### 2.11 Property, Plant and Equipment

Property, Plant and Equipment include the following:

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

Furniture, Fixtures and Fittings are currently being expensed.

## NOTES TO THE FINANCIAL STATEMENTS

### (i) Infrastructure, Plant and Equipment

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

#### (a) Infrastructure Assets:

- Roads - classified roads/motorways

##### *Valuation Methodology*

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

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

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

- Dams
- Bridges

##### *Valuation Methodology*

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

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

- Stadiums & Gymnasiums; and
- Other Structures.

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

#### (b) Transport Equipment:

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

#### (c) Other Machinery & Equipment:

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



**NOTES TO THE FINANCIAL STATEMENTS**

## (ii) Land and Buildings

- Land

Land represents the estimated value of State Lands (main land) and Outer Islands. The valuation methodology is as follows:

State Lands acquired before 30 June 2018

These have been estimated by the Government Valuation Department and revised as at 30 June 2022, based on the information provided by various Ministries and Departments. The direct comparison method has been used to some extent based on freehold sales evidence for various uses in the different regions of the island.

The methodology adopted for State Lands leased by the Government for various purposes is a reduced rate of 1/3 of freehold value. The rate for leased properties was based on use such as residential, agricultural, industrial and commercial.

In cases where the State Lands were leased for industrial use such as hotel, the rate per arpent obtained through analysis of sale of leasehold rights of State Lands along the Pas Geometriques was adopted.

Nature Reserve and Walks, Shooting and Fishing Leases and Gardienages have been valued at a uniform rate of Rs 250,000/Arpent.

Islets used as Nature Reserve have been valued at rates of Rs 200,000 and Rs 215,000 per Arpent depending on regions. Public Beaches and Islets were valued based on rent paid per annum under the State Lands Act and were capitalised in perpetuity at rate of 8%.

For Islets leased as hotels i.e industrial site, valuation has been carried out based on sales of leasehold rights along the Pas Geometriques.

For grazing land, 1/3 rate of market value of agricultural land as per region has been used for assessment.

For Ex Tea Land, Agricultural Stations, MSPA Lands and land settlement, valuation has been based on freehold agricultural sales evidence according to different regions.

For National Parks used as touristic sites, a rate of Rs 2.5M/Arpent used previously for valuation in respect of financial year 2018-2019, has been maintained for financial year 2021-2022.

For campement sites, valuation has been carried out based on Pas Geometriques sales evidences (leasehold sites).

In respect of land acquired by Government for different purposes, the amount of compensation reported to the Ministry of Housing and Land Use Planning has been used.

State Lands acquired after 30 June 2018

These have been recognised at cost.

Outer Islands

These have been recognised at the value estimated by the Government Valuation Department as at 30 June 2018.

- Buildings

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

## NOTES TO THE FINANCIAL STATEMENTS

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

(iii) **Assets under Construction**

Assets in the course of construction are recognised at cost.

Depreciation of these assets commences when the assets are ready for their intended use. As from financial year 2021-2022, capital expenditure incurred under Special Funds have also been included.

(iv) **Other Assets**

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

The fair value model had been used as it is considered to be more appropriate.

(v) **Donated Assets**

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

(vi) **Depreciation**

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

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

Land is not depreciated.

(vii) **Borrowing Costs**

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

(viii) **Derecognition**

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

### 2.12 Intangible Assets

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

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

## NOTES TO THE FINANCIAL STATEMENTS

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

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

### 2.13 Financial Liabilities

#### (i) Payables

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

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

#### (ii) Deposits

Deposits are money deposited with the Government under Section 8 of the Finance and Audit Act and are recognised at their carrying amounts.

#### (iii) Government Debt

##### a) Domestic and External Debts

###### *Initial Recognition and Measurement*

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

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

###### *Subsequent Measurement*

- Treasury Bills and Treasury Certificates

Treasury Bills and Treasury Certificates are measured at amortised cost which is equivalent to the amount payable at maturity to the holders of these instruments, due to the short term nature of these liabilities.

## NOTES TO THE FINANCIAL STATEMENTS

- Treasury Notes, Government of Mauritius Bonds, Inflation-Indexed Bonds, Other Long-Term Securities, Domestic Loans and External Debts

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

- Silver Retirement/Savings Bonds

These instruments are recognised at cost plus accrued interest.

### *De-Recognition of Financial Liabilities*

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

#### *b) International Monetary Fund (IMF)- SDR Allocations*

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

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

#### (iv) Financial Guarantee Liabilities

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

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

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

### **2.14 Social Benefits Liabilities**

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

#### (i) Initial Measurement

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

- (a) has a present obligation for an outflow of resources that results from a past event; and

## NOTES TO THE FINANCIAL STATEMENTS

- (b) the present obligation can be measured in a way that achieves the qualitative characteristics and takes into account constraints on information.

The initial measurement of the liability for a social benefit scheme is at the best estimate of the costs, that is the social benefit payments, that the Government will incur in fulfilling the present obligations represented by the liability. The Government also recognises an expense for the social benefit scheme at an amount equivalent to the amount of the liability.

### (ii) Subsequent Measurement

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

## 2.15 Provisions

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

## 2.16 Employee Benefit Obligations

### (i) Short-Term Employee Benefits

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

Short-term employee benefits are expensed in the period the employee renders the service and a liability is recognised in respect of amount not paid at the end of the financial year. The liabilities have not been discounted for the time value of money and are presented as current liabilities.

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

Accumulated paid leave (annual sick leave and bank of sick leave and vacation leave upon retirement) and end of year bonus are accrued in the period the employee renders the service and a liability is recognised in respect of amount not paid at the end of the financial year.

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

**NOTES TO THE FINANCIAL STATEMENTS****(ii) Post-Employment Benefits****(a) Defined Contribution Plan**

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

**(b) Defined Benefit Plans**

The Government operates two Defined Benefit Plans, one for employees who joined service prior to the year 2013 and one for Members of the Legislative Assembly.

Both plans are unfunded. The calculation of defined benefit obligations is performed on a 3 yearly basis by a qualified actuary. Currently, Government appoints SICOM Ltd as its actuary. The cost of providing benefits is calculated using the projected unit method. The benefits are then discounted in order to determine the present value of the defined benefit obligations and the current service cost.

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

**(c) National Savings Fund**

These contributions are expensed in the period the employee renders the service and a liability is recognised in respect of amount not paid at the end of the financial year.

**2.17 Contingent Assets and Contingent Liabilities**

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

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

**2.18 Revenue from Non-Exchange Transactions****(i) Taxation**

Taxation consists of Taxes on Income and Profits, Taxes on Property, Taxes on Goods and Services, Taxes on International Trade and Transactions and Other Taxes.

## NOTES TO THE FINANCIAL STATEMENTS

For the financial year 2021-2022, the revenue recognition policy adopted for each major type of taxation revenue is as follows:

Tax Type	Revenue Recognition Point
Taxes on Income and Profits	<p>1. <u>Income Tax- Individuals (self-assessment)</u></p> <p>Revenue is recognised when the taxable activity takes place based on income tax returns submitted by the taxpayer by 15 October of the following financial year.</p> <p>Any revenue for the current financial year declared after 15 October or relating to prior periods are recognised as revenue in the year that the returns are submitted.</p> <p>Revenue recognised represents the net amount payable by the tax payer after any refund and deduction of any Pay As You Earn (PAYE) or Tax Deduction at Source (TDS).</p>
	<p>2. <u>Income Tax- Companies and Bodies Corporate</u></p> <p>Revenue is recognised when the taxable activity takes place based on tax returns submitted by the entities by 31 October following the end of the financial year. For entities which submit their tax return for the financial year after the 31 October, revenue for that income year is estimated based on the tax return submitted for the previous financial year end.</p> <p>Any revenue relating to prior periods are recognised as revenue in the year of submission of returns.</p> <p>For the financial year 2020-2021, revenue was recognised on cash basis.</p>
	<p>3. <u>Pay As You Earn (PAYE) and Tax Deduction at Source (TDS)</u></p> <p>Revenue is recognised in the financial year when the taxable activity takes place based on returns submitted in the current financial year. PAYE and TDS for the month of June submitted up to the cut-off date of 31 July of the following financial year are recognised as revenue in the current financial year.</p> <p>PAYE and TDS relating to any month prior to June that are declared after the end of the current financial year and PAYE/TDS relating to any prior periods are recognised as revenue in the year in which the returns are submitted.</p>
Taxes on Property	Revenue is recognised on an accrual basis.
Taxes on Goods and Services and Taxes on International Trade and Transactions	<p>1. <u>Value Added Tax (VAT)</u></p> <p>Revenue is recognised in the year when the taxable activity takes place based on returns relating to the current financial year submitted by the taxpayer during the financial year and returns pertaining to the month of June and Quarter April to June submitted by 31 July of the following financial year, net of any repayment.</p> <p>VAT returns for the month of July to May and Quarters July to March declared after financial year end and VAT relating to prior periods are recognised as revenue, net of any repayment in the year in which the returns are submitted.</p>
	<p>2. <u>Custom and Excise Duties and Other taxes collected at Customs</u></p> <p>Revenue is recognised in the financial year when the taxable activity takes place based on the customs declarations submitted at customs.</p>
	<p>3. <u>Betting and Gaming Taxes</u></p> <p>Revenue is recognised when taxes are declared in the tax payers returns during the financial year.</p>

## NOTES TO THE FINANCIAL STATEMENTS

Tax Type	Revenue Recognition Point
	4. <u>Passenger Fee</u>  Revenue is recognised when taxes are declared in the tax payers returns during the financial year.
Other Taxes	1. <u>Environment Protection Fee (EPF)</u>  Revenue is recognised when taxes are declared in the tax payers returns during the financial year.
	2. <u>Advertising Structure Fee and Special Levy on Banks</u>  Revenue is recognised when taxes are declared in the tax payers returns during the financial year.

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

Revenue on assessments is recognised in the financial year in which the Assessment, Objection or Appeal is finalized, that is, after the resolution of the dispute.

## (ii) Transfers

## (a) Fines, Penalties and Forfeits

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

## (b) Grants and Aid

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

These grants are recognised on an accrual basis.

## (c) Other Transfers

Other transfers include:

- Transfer of surplus cash balances from statutory bodies and special funds and any contributions made by a party to Government. These are recognised on a cash basis.
- Contribution in respect of Tourism Development Projects on State Lands. These are recognised on cash basis.
- Concessionary Loans  
The difference between loan proceeds and the fair value of the loan on initial recognition is recognised as revenue.



## NOTES TO THE FINANCIAL STATEMENTS

- Goods in-kind

Goods in-kind are measured at fair value as at the date of acquisition and recognised on obtaining control of the asset if the transfer is free from conditions and it is probable that the economic benefits or service potential related to the asset will flow to the Government and can be measured reliably.

- Debt Forgiveness

Debts written off by Development Partners and Donor Agencies are recognised as revenue when the debt no longer meets the definition of a liability.

(iii) Social Contributions (previously presented as 'Contribution Sociale Généralisée' (CSG))

Social Contributions is recognised on an accrual basis.

### 2.19 Revenue from Exchange Transactions

Revenue from exchange transactions consist of Licences, Finance Income, Dividends (previously presented as Dividends and Withdrawals from Income of Quasi Corporations), Rent and Royalties, Sales of Goods and Services and Other Revenue.

For the financial year 2021-2022, these revenues except for Dividends have been recognised on an accrual basis. Dividends have been recognised on a cash basis.

### 2.20 Expenses

(i) Subsidies and Grants

Subsidies and Grants to Local Authorities, Extra Budgetary Units, Rodrigues Regional Assembly and Other General Government Units are recognised when payments are made.

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

(ii) Social Benefits

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

(iii) Operating Expenses

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

Operating expenses include rental expense on operating leases which are recognised on a straight-line basis over the lease terms. The Government does not currently hold any assets under a finance lease. The Government leases various offices, warehouses, equipment in connection with safe city projects, rental of network lines amongst others. Rental contracts of offices, warehouses, equipment in connection with safe city projects and network lines are made for fixed periods between 2 to 10 years which may be extended. All other rental contracts are for short term lease, normally less than one year.

## NOTES TO THE FINANCIAL STATEMENTS

### (iv) Other Expenses

Other expenses, except for other transfer payments are recognised on an accrual basis.

All transfer payments, except those made to Regional/International Organisations and Insurance and Compensation arising out of Government liability are recognised on a cash basis. Transfers made to Regional/International Organisations are recognised in the period when goods are received or services are rendered.

### (v) Finance Costs

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

## 3. CRITICAL ACCOUNTING ESTIMATES AND JUDGEMENTS

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

## 4. CASH AND CASH EQUIVALENTS

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

	30 June 2022	30 June 2021
	Rs	Rs
Cash and Bank balances	18,928,625,991	40,292,906,562
Remittances	2,744,429,139	2,217,455,202
<b>Total</b>	<b>21,673,055,130</b>	<b>42,510,361,764</b>
<b>Comprising :</b>		
Local currency balances	19,037,456,885	37,382,086,848
Foreign currency balances - at local banks	2,573,682,737	5,058,706,042
Foreign currency balances - at external banks	61,915,508	69,568,874

As at 30 June 2022, there is no significant cash and cash equivalents balances that are not available for use.

Cash and cash equivalents include an amount of Rs 15,852,728,653 (2021: Rs 25,567,657,163) for Special Funds.

## NOTES TO THE FINANCIAL STATEMENTS

*Non-cash transactions*

Non-cash transactions amounted to Rs 1,828,649,306 (2021: Rs 3,187,854,497) as follows:

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
Donated Property, Plant and Equipment	13,637,541	339,850,603
Loans Write-Off	-	2,300,000,000
Payment by the funding agencies directly to the contractor in respect of works for the Government	1,102,703,200	287,049,663
Conversion of Advances to Equity Instruments	680,000,000	-
Others	32,308,565	260,954,231
<b>Total</b>	<b>1,828,649,306</b>	<b>3,187,854,497</b>

## 5. RECEIVABLES FROM NON-EXCHANGE TRANSACTIONS

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
Taxes on Income and Profits	9,859,386,370	9,825,558,029
Taxes on Property	16,079,254	15,671,407
Taxes on Goods and Services	7,749,512,299	6,621,872,021
Taxes on International Trade and Transactions	2,007,884	4,203,417
Other Taxes	155,590,237	142,545,709
Fines, Penalties and Forfeits	112,005,878	67,289,785
Social Contributions	1,018,299,607	740,591,250
	<u>18,912,881,529</u>	<u>17,417,731,618</u>
Less : Loss Allowance	(593,519,713)	(541,787,787)
<b>Total</b>	<b>18,319,361,816</b>	<b>16,875,943,831</b>
	<u><u>18,319,361,816</u></u>	<u><u>16,875,943,831</u></u>
- Within one year	8,396,838,180	7,873,299,105
- After one year	9,922,523,636	9,002,644,726
<b>Total</b>	<b>18,319,361,816</b>	<b>16,875,943,831</b>

## NOTES TO THE FINANCIAL STATEMENTS

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

	<b>30 June 2022</b>
	<b>Rs</b>
Less than 1 year	9,685,692,665
Between 1 to 5 years	5,048,712,087
Between 5 to 10 years	2,438,278,813
Over 10 years	<u>1,146,678,251</u>
<b>Total</b>	<b><u><u>18,319,361,816</u></u></b>

During the financial year 2021-2022, an amount of Rs 339,654,694 was written off. Out of this amount, an amount of Rs 18,135,133 (2021: Rs 1,413,283) was charged directly through surplus or deficit as no loss allowance in respect of these amounts were previously recognised (Refer to Note 33). The remaining amount of Rs 321,519,561 was written off against loss allowance (Refer to table below).

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

	<b>30 June 2022</b>	<b>30 June 2021</b>
	<b>Rs</b>	<b>(Restated)</b>
	<b>Rs</b>	<b>Rs</b>
<b>Loss Allowance as at 01 July</b>	541,787,787	-
Receivables Write-Off	(321,519,561)	-
Impairment Loss	373,251,487	541,787,787*
<b>Loss Allowance as at 30 June</b>	<b><u><u>593,519,713</u></u></b>	<b><u><u>541,787,787</u></u></b>

\* Loss allowance on receivables from non-exchange transactions amounting to Rs 541,787,787 has been recognised for the first time in the financial statements for the financial year 2020-2021.

Refer to Note 37(j) for details on the prior year adjustments.

## NOTES TO THE FINANCIAL STATEMENTS

## 6. RECEIVABLES FROM EXCHANGE TRANSACTIONS

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
Licences	83,461,361	212,689,918
Finance Income	1,031,900,716	905,495,078
Rent and Royalties	1,096,354,560	744,977,392
Sales of Goods & Services	298,757,572	331,415,542
Other Revenue	195,488,838	139,100,940
	<u>2,705,963,047</u>	<u>2,333,678,870</u>
Less: Loss Allowance	(137,648,458)	(149,939,105)
<b>Total</b>	<b><u>2,568,314,589</u></b>	<b><u>2,183,739,765</u></b>
- Within one year	276,255,673	2,181,951,406
- After one year	2,292,058,916	1,788,359
<b>Total</b>	<b><u>2,568,314,589</u></b>	<b><u>2,183,739,765</u></b>

The ageing of receivables from exchange transactions are as follows:

	30 June 2022
	Rs
Less than 1 year	275,939,245
Between 1 to 5 years	1,973,493,859
Between 5 to 10 years	304,253,159
Over 10 years	<u>14,628,326</u>
<b>Total</b>	<b><u>2,568,314,589</u></b>

During the financial year 2021-2022, an amount of Rs 53,049,473 (2021 : Rs 1,527,304,336) was written off. Out of this amount, an amount of Rs 2,600 (2021 : Rs 1,526,409,775) was charged directly through surplus or deficit as no loss allowance in respect of these amounts were previously recognised (Refer to Note 33). The remaining amount of Rs 53,046,873 (2021: Rs 894,561) was written off against loss allowance (Refer to table below).

## NOTES TO THE FINANCIAL STATEMENTS

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

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
<b>Loss Allowance as at 01 July</b>	149,939,105	136,059,734
Receivables Write-Off	(53,046,873)	(894,561)
Impairment Loss	40,756,226	14,773,932*
<b>Loss Allowance as at 30 June</b>	<b>137,648,458</b>	<b>149,939,105</b>

\* Impairment loss amounting to Rs 14,773,932 has been restated to include an amount of Rs 177,639 in respect of rent and royalties which has been recognised for the first time in the financial year 2020-2021.

Refer to Note 37(ii) for details on the prior year adjustments.

## 7. LOANS AND ADVANCES

	30 June 2022			30 June 2021		
	Current Rs	Non-Current Rs	Total Rs	Current Rs	Non-Current Rs	Total Rs
Loans	2,188,418,608	8,043,074,724	10,231,493,332	1,476,463,087	8,250,816,245	9,727,279,332
Advances	943,314,350	3,188,200,013	4,131,514,363	1,920,679,553	2,177,182,172	4,097,861,725
<b>Total</b>	<b>3,131,732,958</b>	<b>11,231,274,737</b>	<b>14,363,007,695</b>	<b>3,397,142,640</b>	<b>10,427,998,417</b>	<b>13,825,141,057</b>

## (i) Loans

	30 June 2022	30 June 2021
	Rs	Rs
<b>Loans as per Statement M- Statement of all Outstanding Loans financed from Revenue</b>	<b>10,224,913,735</b>	<b>9,723,121,744</b>
Interest Capitalised on Accrual Basis	6,579,597	4,157,588
<b>Loans as per Statement A- Statement of Financial Position</b>	<b>10,231,493,332</b>	<b>9,727,279,332</b>

## NOTES TO THE FINANCIAL STATEMENTS

The ageing of the loans are as follows:

	30 June 2022
	Rs
Less than 1 year	2,188,418,608
Between 1 to 5 years	4,366,501,624
Between 5 to 10 years	2,796,214,116
Over 10 years	880,358,984
<b>Total</b>	<b>10,231,493,332</b>

**(ii) Advances**

	30 June 2022	30 June 2021
	Rs	Rs
Government Officers (include Motor Cars and Motor Cycles Advances)	1,993,255,919	1,996,697,288
Parastatals/Local Government/Corporate Bodies	978,405,921	1,995,601,514
Ministries/Departments	1,159,852,523	105,562,923
<b>Total</b>	<b>4,131,514,363</b>	<b>4,097,861,725</b>

**8. INVESTMENTS**

Details of investments are shown below:

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
Equity Investments	114,017,302,130	97,930,744,566
Redeemable Preference Shares	200,000,000	200,000,000
Other Investments	19,526,009,121	11,558,229,071
<b>Total</b>	<b>133,743,311,251</b>	<b>109,688,973,637</b>
- Within one year	19,432,000,104	11,129,359,332
- After one year	114,311,311,147	98,559,614,305
<b>Total</b>	<b>133,743,311,251</b>	<b>109,688,973,637</b>

Refer to Note 37(iii) for details on the prior year adjustments.

## NOTES TO THE FINANCIAL STATEMENTS

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

#### *Fair Value of Equity Investments and Redeemable Preference Shares*

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

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

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

<b>Category</b>	<b>Level</b>	<b>Basis</b>
Quoted Investments	Level 1	Based on market prices of shares on the Stock Exchange of Mauritius as at the end of the financial year
Unquoted Investments	Level 3	Based on the Net Asset figures from the latest audited financial statements of investees except for: i) ISM Ltd, National Fishing Company Ltd and Mauritius Institute of Biotechnology Ltd, where their costs have been deemed to be their market value as no audited financial statements are available due to their recent incorporation; ii) Airport Holdings Ltd, whereby the latest valuation carried out in 2021 was considered - Government's investment in the company was valued at Rs 26 billion
Equity Participation	Level 3	Based on the Net Asset figure from the latest audited financial statements of investees
Redeemable Preference Shares	Level 3	Based on the value disclosed in the latest audited financial statements of investees



## NOTES TO THE FINANCIAL STATEMENTS

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

	Level 1	Level 3	Total Carrying Amount	Total Fair Value
30 June 2022	Rs	Rs	Rs	Rs
Quoted investments	717,819,495	-	717,819,495	717,819,495
Unquoted investments	-	81,835,154,830	81,835,154,830	81,835,154,830
Equity participation	-	31,464,327,805	31,464,327,805	31,464,327,805
Redeemable Preference Shares	-	200,000,000	200,000,000	200,000,000
<b>Total</b>	<b>717,819,495</b>	<b>113,499,482,635</b>	<b>114,217,302,130</b>	<b>114,217,302,130</b>
<b>30 June 2021</b> <b>(Restated)</b>				
Quoted investments	704,011,166	-	704,011,166	704,011,166
Unquoted investments	-	65,676,646,352	65,676,646,352	65,676,646,352
Equity participation	-	31,550,087,048	31,550,087,048	31,550,087,048
Redeemable Preference Shares	-	200,000,000	200,000,000	200,000,000
<b>Total</b>	<b>704,011,166</b>	<b>97,426,733,400</b>	<b>98,130,744,566</b>	<b>98,130,744,566</b>

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

## NOTES TO THE FINANCIAL STATEMENTS

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

	Rs
<b>Balance at 30 June 2020</b>	<b>102,808,682,624</b>
<i>Prior year adjustments :</i>	
Dividends capitalised	87,542,932
Fair value loss on investment	(87,542,932)
<b>Balance at 30 June 2020 (restated)</b>	<b>102,808,682,624</b>
Additions during the year	22,337,960,742
Dividends capitalised	1
Gains on foreign exchange transactions	248,405,841
Fair value loss on investment	(17,799,294,743)
<i>Restatements:</i>	
Dividends capitalised	92,124,554
Gains on foreign exchange transactions	12,099,849
Fair value loss on investment	(10,273,245,468)
<b>Balance at 30 June 2021 (restated)</b>	<b>97,426,733,400</b>
Additions during the year	30,942,091,665
Dividends capitalised	26,755,652
Conversion of advance into equity	680,000,000
Gains on foreign exchange transactions	27,417,238
Disposal of investments	(13,791,119,613)
Fair value loss on investment	(1,812,395,707)
<b>Balance at 30 June 2022</b>	<b>113,499,482,635</b>

## (ii) Other Investments

Other Investments have been recognised at amortised cost for the first time in the financial statements for the financial year ended 30 June 2022 and prior year figures have been restated retrospectively.

A reconciliation of amortised cost is shown below:

	Government Rs	Special Funds Rs	Total Rs
<b>Balance at 30 June 2020</b>	<b>594,695,000</b>	<b>320,000,000</b>	<b>914,695,000</b>
Movement in interest receivable	26,566,076	10,542,939	37,109,015
<b>Balance at 30 June 2020 (restated)</b>	<b>621,261,076</b>	<b>330,542,939</b>	<b>951,804,015</b>
Additions during the year	-	10,600,000,000	10,600,000,000
Redemption of fixed deposits	(4,400,000)	-	(4,400,000)
Movement in interest receivable	(17,446,324)	28,271,380	10,825,056
<b>Balance at 30 June 2021 (restated)</b>	<b>599,414,752</b>	<b>10,958,814,319</b>	<b>11,558,229,071</b>
Additions during the year	-	8,002,000,000	8,002,000,000
Redemption of fixed deposits	(4,400,000)	(40,000,000)	(44,400,000)
Movement in interest receivable	1,107,051	9,072,999	10,180,050
<b>Balance at 30 June 2022</b>	<b>596,121,803</b>	<b>18,929,887,318</b>	<b>19,526,009,121</b>

Additional details in respect of investments are provided in the Statement F - Detailed Statement of Investments as at 30 June 2022.

## NOTES TO THE FINANCIAL STATEMENTS

## 9. INVENTORIES

	30 June 2022	30 June 2021
	Rs	Rs
<i>Inventories consist of the following:</i>		
Inventories for Distribution and Consumption	2,583,421,318	2,475,108,237
Donated inventories	174,800,329	13,314,306
Agricultural Produce	37,498,259	-
<b>Total</b>	<b>2,795,719,906</b>	<b>2,488,422,543</b>

Inventories amounting to Rs 23,802,873 (2021: Rs 14,846,205) was written-off during the financial year 2021-2022.

Agricultural Produce has been recognised for the first time in the financial statements for the financial year 2021-2022. Due to unavailability of information, the comparative information for the financial year 2020-2021 have not been recognised.

## 10. OTHER FINANCIAL ASSETS

	30 June 2022	30 June 2021
	Rs	Rs
IMF -SDR Deposits	12,509,787,642	4,313,379,338
IMF -Reserve Tranche Position	2,418,161,031	2,123,814,085
<b>Total</b>	<b>14,927,948,673</b>	<b>6,437,193,423</b>

IMF- SDR Deposits represent the rupee equivalent of the deposit of SDR 207,203,854 (2021: SDR 70,911,549) by the IMF to the Republic of Mauritius.

IMF – Reserve Tranche Position of the Republic of Mauritius with IMF stood at SDR 40,052,821 (2021: SDR 34,915,303), whilst the Quota amounted to SDR 142,200,000 (2021: SDR 142,200,000).

The movement in the Reserve Tranche is as follows:

	30 June 2022	30 June 2021
	Rs	Rs
<b>Balance as at 1 July</b>	<b>2,123,814,085</b>	<b>1,920,129,985</b>
(Loss)/Gain on Foreign Exchange Transactions	(16,155,956)	184,784,100
Transactions during the year	310,502,902	18,900,000
<b>Balance as at 30 June</b>	<b>2,418,161,031</b>	<b>2,123,814,085</b>

## NOTES TO THE FINANCIAL STATEMENTS

### 11. BIOLOGICAL ASSETS

	<b>30 June 2022</b>
	<b>Rs</b>
Bearer Biological assets	7,893,984
Consumable Biological Assets (N1)	778,799,359
	<b>786,693,343</b>

N1: Consumable Biological Assets exclude agricultural produce. Agricultural produce has been recognised under Inventory (Refer to Note 9).

Biological Assets have been recognised for the first time in the financial statements for the financial year 2021-2022. Due to unavailability of information, the comparative information for the financial year 2020-2021 have not been recognised.

## NOTES TO THE FINANCIAL STATEMENTS

## 12. PROPERTY, PLANT AND EQUIPMENT

	Infrastructure, Plant and Equipment			Land and Buildings			Asset Under Construction (AUC)	TOTAL
	Infrastructure Assets	Transport Equipment	Other Machinery & Equipment	Land	Buildings	Other Assets		
	Rs	Rs	Rs	Rs	Rs	Rs		
<b>COST</b>								
<b>At 30 June 2020</b>	<b>115,953,064,672</b>	<b>10,464,897,826</b>	<b>10,021,103,330</b>	<b>367,211,814,127</b>	<b>29,724,450,398</b>	-	<b>4,306,962,274</b>	<b>537,682,292,627</b>
Adjustment <sup>1</sup>	218,250,000	-	-	-	-	-	-	218,250,000
<b>At 30 June 2020 (Restated)</b>	<b>116,171,314,672</b>	<b>10,464,897,826</b>	<b>10,021,103,330</b>	<b>367,211,814,127</b>	<b>29,724,450,398</b>	-	<b>4,306,962,274</b>	<b>537,900,542,627</b>
Additions	1,381,446,333	251,570,491	1,002,240,847	1,390,633,238	1,241,016,033	-	2,442,773,443	7,709,680,385
Transfer from AUC	863,266,303	-	-	-	1,224,400,738	-	(2,087,667,041)	-
Disposal	-	(725,000)	(5,508,790)	-	-	-	-	(6,233,790)
Impairment	-	(48,552,341)	-	-	-	-	-	(48,552,341)
Adjustment <sup>1</sup>	44,249,358	-	-	-	-	-	-	44,249,358
Adjustment <sup>2</sup>	-	-	-	-	-	7,030,000	-	7,030,000
<b>At 30 June 2021 (Restated)</b>	<b>118,460,276,666</b>	<b>10,667,190,976</b>	<b>11,017,835,387</b>	<b>368,602,447,365</b>	<b>32,189,867,169</b>	<b>7,030,000</b>	<b>4,662,068,676</b>	<b>545,606,716,239</b>
Additions	524,069,206	1,244,982,266	988,122,946	1,115,589,212	596,580,680	900,000	3,533,102,802	8,003,347,112
Transfer from AUC	29,428,930	-	586,186	-	652,182,837	-	(682,197,953)	-
Disposal	-	(122,383,588)	(10,163,371)	-	-	(560,000)	-	(133,106,959)
Adjustment <sup>3</sup>	-	-	-	10,899,120,323	-	2,678,000	-	10,901,798,323
<b>At 30 June 2022</b>	<b>119,013,774,802</b>	<b>11,789,789,654</b>	<b>11,996,381,148</b>	<b>380,617,156,900</b>	<b>33,438,630,686</b>	<b>10,048,000</b>	<b>7,512,973,525</b>	<b>564,378,754,715</b>

## NOTES TO THE FINANCIAL STATEMENTS

	Infrastructure, Plant and Equipment			Land and Buildings		Other Assets	Asset Under Construction (AUC)	TOTAL
	Infrastructure Assets	Transport Equipment	Other Machinery & Equipment	Land	Buildings			
	Rs	Rs	Rs	Rs	Rs			
<b>DEPRECIATION</b>								
<b>At 30 June 2020</b>	7,649,583,436	4,887,500,612	6,240,910,834	-	7,453,346,421	-	-	26,231,341,303
Adjustment <sup>1</sup>	4,365,000	-	-	-	-	-	-	4,365,000
<b>At 30 June 2020 (Restated)</b>	7,653,948,436	4,887,500,612	6,240,910,834	-	7,453,346,421	-	-	26,235,706,303
Charge for the year	2,450,161,438	607,881,622	964,160,221	-	643,718,962	-	-	4,665,922,243
Disposal	-	(725,000)	(4,586,167)	-	-	-	-	(5,311,167)
Adjustment <sup>1</sup>	5,249,987	-	-	-	-	-	-	5,249,987
<b>At 30 June 2021 (Restated)</b>	10,109,359,861	5,494,657,234	7,200,484,888	-	8,097,065,383	-	-	30,901,567,366
Charge for the year	2,468,352,056	644,092,054	967,457,541	-	668,671,463	-	-	4,748,573,114
Disposal	-	(115,540,659)	(9,572,144)	-	-	-	-	(125,112,803)
<b>At 30 June 2022</b>	12,577,711,917	6,023,208,629	8,158,370,285	-	8,765,736,846	-	-	35,525,027,677
<b>Carrying Amounts</b>								
<b>At 30 June 2021 (Restated)</b>	108,350,916,805	5,172,533,742	3,817,350,499	368,602,447,365	24,092,801,786	7,030,000	4,662,068,676	514,705,148,873
<b>At 30 June 2022</b>	106,436,062,885	5,766,581,025	3,838,010,863	380,617,156,900	24,672,893,840	10,048,000	7,512,973,525	528,853,727,038

1. Relates to Infrastructure Assets (Roads). Refer to Note 37 (iv) on prior year adjustments.

2. Relates to Sniffer Dogs. Refer to Note 37 (iv) on prior year adjustments.

3. (a) Rs 10,899,120,323 relates to the Revised Land estimate, further to the Valuation Department Report as at 30 June 2022.

(b) Under Other Assets, Bearer Plants and Plants to maintain the ecosystem amounting to Rs 2,678,000 have been recognised for the first time in the financial statements for the financial year 2021-2022. Due to unavailability of information, the comparative information for the financial year 2020-2021 have not been recognised.

**NOTES TO THE FINANCIAL STATEMENTS**

Land value of Rs 306,684,091,654 as at 30 June 2018 , has been revised by Rs 10,899,120,323 to Rs 317,583,211,977 as at 30 June 2022.

The value of Other Assets (Sniffer Dogs) as at 30 June 2022 increased to Rs 7,370,000. The net increase of Rs 340,000 arised from additions of Rs 900,000 and disposal of Rs 560,000 during financial year 2021-2022.

Asset Under Construction included an amount of Rs 682,138,839 in respect of Infrastructure Assets in financial year 2021-2022. This amount consists of Rs 625,266,969 from the COVID-19 Projects Development Fund and Rs 56,871,870 from the National Environment and Climate Change Fund.

Donated assets amounting to Rs 10,754,444 (2021 (Restated): Rs 384,099,962) have been recognised in the financial year 2021-2022.

As at 30 June 2022, contractual commitments for the acquisition of Property, Plant and Equipment amounted to Rs 1,917,516,985 (2021: Rs 2,449,462,519).

## NOTES TO THE FINANCIAL STATEMENTS

## 13. INTANGIBLE ASSETS

	Licences & Software	Asset Under Development (AUD)	Total
	Rs	Rs	Rs
<b>COST</b>			
<b>At 30 June 2020</b>	<b>2,734,480,350</b>	<b>125,014,514</b>	<b>2,859,494,864</b>
Additions	146,290,568	122,755,964	269,046,532
Impairment	-	(153,086)	(153,086)
<b>At 30 June 2021</b>	<b>2,880,770,918</b>	<b>247,617,392</b>	<b>3,128,388,310</b>
Additions	186,023,897	167,527,344	353,551,241
Transfer from AUD	356,842,116	(356,842,116)	-
<b>At 30 June 2022</b>	<b>3,423,636,931</b>	<b>58,302,620</b>	<b>3,481,939,551</b>
<b>AMORTISATION</b>			
<b>At 30 June 2020 (Restated)</b>	<b>2,043,850,689</b>	-	<b>2,043,850,689</b>
Charge for the year	200,195,264	-	200,195,264
<b>At 30 June 2021</b>	<b>2,244,045,953</b>	-	<b>2,244,045,953</b>
Charge for the year	223,120,277	-	223,120,277
<b>At 30 June 2022</b>	<b>2,467,166,230</b>	-	<b>2,467,166,230</b>
<b>Carrying Amounts</b>			
<b>At 30 June 2021</b>	<b>636,724,965</b>	<b>247,617,392</b>	<b>884,342,357</b>
<b>At 30 June 2022</b>	<b>956,470,701</b>	<b>58,302,620</b>	<b>1,014,773,321</b>

Donated assets amounting to Rs 2,883,097 have been recognised in the financial year 2021-2022.

As at 30 June 2022, contractual commitments for the acquisition of Intangible Assets amounted to Rs 9,947,768 (2021: Rs 1,887,923).



## NOTES TO THE FINANCIAL STATEMENTS

## 14. PAYABLES

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
Cost of Borrowings	36,090,982	13,907,394
Accounts Payable	884,183,173	1,225,644,186
Retention Money on Contracts	60,998,702	453,258,327
Carry-over of Capital Expenditure	194,440,980	211,362,427
<b>Total</b>	<b>1,175,713,837</b>	<b>1,904,172,334</b>
- Within one year	1,175,300,637	1,648,929,438
- After one year	413,200	255,242,896
<b>Total</b>	<b>1,175,713,837</b>	<b>1,904,172,334</b>

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

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
Accrued Interest on Re-opening of Government Securities:		
Government Bonds	16,962,000	6,080,000
Treasury Notes	15,150,000	5,227,000
Management Charges payable on:		
Domestic Debts	1,251,638	987,357
External Debts	2,727,344	1,613,037
<b>Total</b>	<b>36,090,982</b>	<b>13,907,394</b>

Please refer to Note 37(v) for details on the prior year adjustments.

## NOTES TO THE FINANCIAL STATEMENTS

## 15. SOCIAL BENEFITS LIABILITIES

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
<b>Balance as at 1 July</b>	<b>197,947,584</b>	-
Payments made during the year	(37,758,702,940)	(36,983,779,181)
Charge for the year	37,715,200,156	37,181,726,765
<b>Balance as at 30 June</b>	<b>154,444,800</b>	<b>197,947,584</b>
- Within one year	154,444,800	197,947,584
- After one year	-	-
<b>Total</b>	<b>154,444,800</b>	<b>197,947,584</b>

Refer to Note 37(vi) for details on the prior year adjustments.

Social Benefits liabilities includes Income Support and other allowances paid to eligible recipients under the Income Tax Act, Social Aid Act and National Pensions Act. These are mainly funded through Budget appropriation but also includes financing from Special Funds.

## 16. PROVISIONS

As at 30 June 2022, provisions to the amount of Rs 50 million have been made in respect of legal cases. These have been recognised for the first time in the financial statements for the financial year 2021-2022.

## 17. DEPOSITS

	30 June 2022	30 June 2021 (Restated)
	Rs	Rs
Grants	132,111,595	518,969,326
Deposits held with Mauritius Revenue Authority (MRA)	382,665,480	171,322,241
Other Deposits	4,444,693,860	7,734,650,318
<b>Total</b>	<b>4,959,470,935</b>	<b>8,424,941,885</b>
- Within one year	4,181,282,706	7,049,182,627
- After one year	778,188,229	1,375,759,258
<b>Total</b>	<b>4,959,470,935</b>	<b>8,424,941,885</b>

The amount of liabilities recognised in respect of Grants that are subject to conditions are Rs 132,111,595 (2021: Rs 518,969,326). The figure for 30 June 2021 was amended from Rs 284,071,732 to Rs 518,969,326 due to a reclassification from 'Other Deposits'.

## NOTES TO THE FINANCIAL STATEMENTS

Deposits held with MRA represent amounts received from individuals at the time of lodging an objection against an assessment raised by the MRA. Please refer to note 37(vii) for details of prior year adjustments.

### 18. GOVERNMENT DEBT

	30 June 2022	30 June 2021
	Rs	Rs
Domestic and External Debts	392,647,328,874	380,880,889,867
IMF -SDR Allocations	14,073,119,767	5,888,449,212
<b>Total</b>	<b>406,720,448,641</b>	<b>386,769,339,079</b>
- Within one year	75,292,727,805	86,062,092,051
- After one year	331,427,720,836	300,707,247,028
<b>Total</b>	<b>406,720,448,641</b>	<b>386,769,339,079</b>

Details of the total debt of the Government are provided in Statement J –Statement of Public Sector Debt as at 30 June 2022.

#### A. Domestic and External Debts

Domestic and External Debts consist of outstanding balances of:

- (i) Government of Mauritius (GOM) Treasury Bills, GOM Treasury Notes and Treasury Certificates issued by the Government for the financing of Government's borrowing requirement;
- (ii) GOM Securities issued by the Government for mopping up of excess liquidity;
- (iii) GOM Bonds and other long-term Securities issued by the Government;
- (iv) Silver Savings Bonds (SSB) and Silver Retirement Bonds (SRB); and
- (v) Loans from domestic and foreign sources.

## NOTES TO THE FINANCIAL STATEMENTS

	Domestic Debt (N1) Rs	External Debt Rs	Total Rs
<b>Balance at 30 June 2020</b>	<b>306,559,410,110</b>	<b>33,257,946,621</b>	<b>339,817,356,731</b>
Cash Flows:			
- Issue/ Receipt	108,949,847,498	26,283,638,481	135,233,485,979
- Redeemed/ Repayment	(93,018,891,370)	(4,909,609,707)	(97,928,501,077)
Non-Cash Movement:			
- Direct Payments	67,641,481	-	67,641,481
- Capitalised Interest on Conversion from SRB to SSB	23,953,476	-	23,953,476
- Capitalisation of Interest	1,139,433	-	1,139,433
- Expenses Disbursed Directly out of the Loan Proceeds	-	14,817,761	14,817,761
- Losses on Foreign Exchange Transactions	9,194,644	6,546,690,629	6,555,885,273
- Debt Forgiveness (N2)	-	(152,872,482)	(152,872,482)
- Other Changes (N3)	(338,289,274)	(2,413,727,434)	(2,752,016,708)
<b>Balance at 30 June 2021</b>	<b>322,254,005,998</b>	<b>58,626,883,869</b>	<b>380,880,889,867</b>
Cash Flows:			
- Issue/ Receipt	128,139,336,350	394,014,301	128,533,350,651
- Redeemed/ Repayment	(110,828,931,400)	(4,154,147,794)	(114,983,079,194)
Non-Cash Movement:			
- Direct Payments	204,768,526	778,101,728	982,870,254
- Capitalised Interest on Conversion from SRB to SSB	33,802,504	-	33,802,504
- Capitalisation of Interest	2,507,845	-	2,507,845
- Expenses Disbursed Directly out of the Loan Proceeds	-	3,045,068	3,045,068
- Losses/(Gains) on Foreign Exchange Transactions	19,942,787	(3,984,578,073)	(3,964,635,286)
- Other Changes (N3)	15,033,440	1,143,543,725	1,158,577,165
<b>Balance at 30 June 2022</b>	<b>339,840,466,050</b>	<b>52,806,862,824</b>	<b>392,647,328,874</b>
		<b>30 June 2022</b>	<b>30 June 2021</b>
		Rs	Rs
- Within one year		75,292,727,805	86,062,092,051
- After one year		317,354,601,069	294,818,797,816
<b>Total</b>		<b>392,647,328,874</b>	<b>380,880,889,867</b>

## NOTES TO THE FINANCIAL STATEMENTS

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

	30 June 2022	30 June 2021
	Rs	Rs
Less than 1 year	75,292,727,805	86,062,092,051
Between 1 to 5 years	171,344,454,620	152,791,949,620
Between 5 to 10 years	67,288,512,142	69,773,053,856
Over 10 years	78,721,634,307	72,253,794,340
<b>Total</b>	<b>392,647,328,874</b>	<b>380,880,889,867</b>

N1: Domestic Debt includes Government Securities held by non-residents.

N2: The loan "Economic & Technical Cooperation - New Wards & OT Victoria Hospital" from the Government of the People's Republic of China has been written off during the financial year ended 30 June 2021.

N3: Other changes pertain to non-exchange revenue and interest expense.

#### B. IMF- SDR Allocations

The rupee equivalent of the total allocation of SDR 233,097,854 (2021: SDR 96,805,549) made to the Republic of Mauritius, that is, Rs 14,073,119,767 as at 30 June 2022 (2021: Rs 5,888,449,212) is shown as liability and is also included in the Statement J - Statement of Public Sector Debt as at 30 June 2022.

### 19. FINANCIAL GUARANTEE LIABILITIES

	30 June 2022	30 June 2021
	Rs	(Restated) Rs
<b>Balance as at 1 July</b>	<b>2,499,191,189</b>	<b>1,911,292,355</b>
Increases (New Guarantees)	520,327,393	649,372,497
Remeasurement	(249,340,876)	(154,741,634)
Losses on Foreign Exchange Transactions	135,651,514	93,267,971
<b>Balance as at 30 June</b>	<b>2,905,829,220</b>	<b>2,499,191,189</b>
- Within one year	139,784,961	113,689,361
- After one year	2,766,044,259	2,385,501,828
<b>Total</b>	<b>2,905,829,220</b>	<b>2,499,191,189</b>

Details of the loan guaranteed by the Government as at 30 June 2022 are provided in Statement L - Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government as at 30 June 2022.

The prior year adjustment amounting to Rs 8,614,311 has been recognised as at 30 June 2021.

Refer to Note 37(viii) for details on the prior year adjustments.

## NOTES TO THE FINANCIAL STATEMENTS

## 20. EMPLOYEE BENEFIT OBLIGATIONS

	30 June 2022	30 June 2021
	Rs	Rs
Liability in respect of Defined Benefit Plan (Refer to Note 21)	149,859,960,526	116,791,541,957
Accrued Sick Leave	9,427,078,682	7,502,597,860
Accrued Vacation Leave	9,654,518,879	8,546,146,865
Accrued Passage Benefits	4,041,397,096	3,689,162,874
Accrued Bonus	992,196,922	1,041,321,453
Accrued Basic Salary ( PRB 2021)	-	457,462,969
<b>Total</b>	<b>173,975,152,105</b>	<b>138,028,233,978</b>
- Within one year	2,658,597,248	2,769,446,947
- After one year	171,316,554,857	135,258,787,031
<b>Total</b>	<b>173,975,152,105</b>	<b>138,028,233,978</b>

## 21. DEFINED BENEFIT PLAN

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

	30 June 2022	30 June 2021
	Rs	Rs
Defined Benefit Obligations	149,859,960,526	116,791,541,957
Fair Value of Plan Assets	-	-
<b>Liability Recognised in Statement of Financial Position at End of Year</b>	<b>149,859,960,526</b>	<b>116,791,541,957</b>

	Year Ended 30 June 2022	Year Ended 30 June 2021
	Rs	Rs
<b><u>Amounts Recognised in Statement of Financial Performance:</u></b>		
Charge to Surplus or Deficit	7,646,923,153	7,537,414,996

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

Net Assets or Equity	33,810,783,877	-
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The plan is a defined benefit arrangement for the employees and it is unfunded.

Weighted average duration of the defined benefit obligations : 13 years

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

## NOTES TO THE FINANCIAL STATEMENTS

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

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

	<b>Year Ended 30 June 2022</b>	<b>Year Ended 30 June 2021</b>
Discount Rate	5.15%	6.50%
Future Salary Increases	2.50%	4.00%
Future Pension Increases	1.50%	3.00%
Mortality before Retirement	Nil	
Mortality in Retirement	PA (90) Tables rated down by 2 years	
Retirement Age	65 years	

The discount rate is determined by reference to market yields on bonds.

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

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

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

### 22. NET ASSETS/EQUITY

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

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

The value of Net Assets/Equity of the Government as at 30 June 2022 amounted to Rs 149,145,756,693 (2021(Restated): Rs 171,814,944,617). The movement in the Net Assets/ Equity is provided in Statement AC – Statement of Changes in Net Assets or Equity for the financial year 2021- 2022.

## NOTES TO THE FINANCIAL STATEMENTS

### (a) Consolidated Fund

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

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

### (b) Accumulated Surplus

This represents the accumulated surplus to date, of the Budgetary Central Government of Mauritius after making necessary adjustments for accrual accounting which is provided in Statement AC – Statement of Changes in Net Assets or Equity for the financial year 2021- 2022.

### (c) Special Funds

These are monies deposited with the Accountant-General by the various funds set up under the Finance and Audit Act. The total balance of Special Funds as at 30 June 2022 disclosed in Statement H – Statement of Special Funds Deposited with the Accountant-General as at 30 June 2022 amounted to Rs 34,734,728,653 and comprise of investments at cost and cash balances to the amount of Rs 18,882,000,000 and Rs 15,852,728,653 respectively. Details of Special Funds are provided in Statement H – Statement of Special Funds Deposited with the Accountant-General as at 30 June 2022.

Investments of Special Funds have been recognised at amortised cost for the first time in the financial statements for the year ended 30 June 2022 and comparative figures have been restated. The total balance of Special Funds in the Statement of Financial Position includes investments at amortised cost and amounted to Rs 34,782,615,971 (2021(Restated): Rs 36,526,471,482).

A reconciliation of the figure in investments by Special Funds disclosed in Statement H – Statement of Special Funds Deposited with the Accountant-General as at 30 June 2022 to the figure reported in Statement A – Statement of Financial Position as at 30 June 2022 is shown as follows:

	Year ended 30 June 2022 Rs	Year ended 30 June 2021 Rs
<b>Opening Balance (at cost)</b>	<b>10,920,000,000</b>	<b>320,000,000</b>
Additions during the year	8,002,000,000	10,600,000,000
Redemption of fixed deposits	<u>(40,000,000)</u>	<u>-</u>
Closing Balance (at cost)	18,882,000,000	10,920,000,000
Total interest receivable	<u>47,887,318</u>	<u>38,814,319</u>
<b>Closing Balance (at amortised cost)</b>	<b><u>18,929,887,318</u></b>	<b><u>10,958,814,319</u></b>



## NOTES TO THE FINANCIAL STATEMENTS

## 23. TAXATION

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Taxes on Income and Profits	33,959,578,569	27,699,617,536
Taxes on Property	33,772,617	39,570,922
Taxes on Goods and Services	69,216,078,724	38,681,766,809
Taxes on International Trade and Transactions	1,526,118,366	19,970,285,522
Other Taxes	1,430,860,309	1,733,056,445
<b>Total</b>	<b>106,166,408,585</b>	<b>88,124,297,234</b>

For the financial year under review, revenue from taxation have been measured on an accrual basis. However, the comparative figures for the year 2020-2021 for Taxes on Income and Profits were recognised on a partial accrual basis and hence is not entirely comparable.

## 24. GRANTS AND AID

	Year Ended 30 June 2022	Year Ended 30 June 2021
	Rs	Rs
Grants from Foreign Governments	1,729,775,550	1,334,478,570
Grants from International Organisations	110,638,968	312,866,497
Grants from Other General Government Units	1,039,999,876	570,020,341
<b>Total</b>	<b>2,880,414,394</b>	<b>2,217,365,408</b>

## 25. OTHER TRANSFERS

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Transfer of Surplus Cash Balances from Statutory Bodies and Special Funds	-	150,000,000
Contribution from Bank of Mauritius (N1)	-	55,000,000,000
Contribution in respect of Tourism Development Projects on State Lands	23,610,000	-
Concessionary Loans	239,845,251	2,680,356,224
Goods in-kind	285,267,995	397,414,268
Debt Forgiveness	-	152,872,482
Others	100,000,000	287,125
<b>Total</b>	<b>648,723,246</b>	<b>58,380,930,099</b>

N1: This represents a One-off Solidarity Contribution from Bank of Mauritius.

## NOTES TO THE FINANCIAL STATEMENTS

## 26. LICENCES

	Year Ended 30 June 2022	Year Ended 30 June 2021
	Rs	Rs
Road Motor Vehicle Licences	1,802,014,171	1,704,328,693
Company and Other Licences	924,215,931	795,298,863
<b>Total</b>	<b>2,726,230,102</b>	<b>2,499,627,556</b>

## 27. DIVIDENDS

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Dividends from Quoted and Unquoted Investments	652,434,612	203,021,509
Similar Distributions from Quasi Corporations	8,444,795,232	992,103,379
<b>Total</b>	<b>9,097,229,844</b>	<b>1,195,124,888</b>

## 28. OTHER REVENUE

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Civil Service Family Protection Scheme	347,681,352	312,270,667
Miscellaneous Revenue	191,233,206	173,164,234
<b>Total</b>	<b>538,914,558</b>	<b>485,434,901</b>

## 29. EMPLOYEE COSTS

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Wages, Salaries, Compensations and Allowances	29,214,988,589	27,458,142,212
Contributions to Defined Contribution Plan, Family Protection Scheme, National Savings Fund and Social Contributions	2,028,372,299	1,789,460,100
Amount Recognised in respect of Defined Benefit Plans (Note 21)	7,646,923,153	7,537,414,996
Other Employee Benefits	8,188,702,619	5,191,894,302
<b>Total</b>	<b>47,078,986,660</b>	<b>41,976,911,610</b>

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

## NOTES TO THE FINANCIAL STATEMENTS

## 30. GRANTS

	Year Ended 30 June 2022	Year Ended 30 June 2021
	Rs	Rs
Donations and Contributions	426,298,673	29,783,095,328
Capital Grants	13,701,825,343	4,209,046,254
Current Grants	24,655,982,719	21,607,191,105
<b>Total</b>	<b>38,784,106,735</b>	<b>55,599,332,687</b>

## 31. SOCIAL BENEFITS

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Pension (Retirement, Widow, Invalid and Others)	36,497,418,816	35,518,665,809
Other Social Benefits	1,217,781,340	1,663,060,956
<b>Total</b>	<b>37,715,200,156</b>	<b>37,181,726,765</b>

Social benefits have been measured on an accrual basis for the financial year 2021-2022. However, the comparative figures for the year 2020-2021 were recognised on a partial accrual basis and hence are not entirely comparable.

## 32. OPERATING EXPENSES

	Year Ended 30 June 2022	Year Ended 30 June 2021
	Rs	Rs
Cost of Utilities	857,641,984	846,730,915
Fuel and Oil	308,254,864	267,018,515
Rental Expense	1,152,083,915	1,145,769,653
Office Expenses	122,320,626	123,400,037
Maintenance	1,310,032,264	1,203,534,770
Cleaning Services	955,525,606	937,009,235
Medical Supplies, Drugs and Scientific Equipment	2,999,005,005	2,732,338,878
Travelling and Mission Expenses	611,526,249	241,223,590
Other Operating Expenses	3,928,289,267	3,585,089,324
<b>Total</b>	<b>12,244,679,780</b>	<b>11,082,114,917</b>

## NOTES TO THE FINANCIAL STATEMENTS

## 33. OTHER EXPENSES

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Transfers	2,548,019,485	7,973,453,146
Insurance	26,456,745	9,269,038
Compensation arising out of Government Liability	19,513,050	13,948,495
Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	212,908,682	192,358,199
Impairment Loss on Receivables from Exchange Transactions (N1)	40,756,226	14,596,293
Impairment Loss on Receivables from Non-Exchange Transactions (N2)	373,251,487	-
Receivables from Exchange Transactions Write-Off (N1)	2,600	1,526,409,775
Receivables from Non-Exchange Transactions Write-Off (N2)	18,135,133	1,413,283
Loans, Advances and Inventories Write-Off	23,860,413	2,497,112,925
Others	1,255,535,771	2,157,357,750
<b>Total</b>	<b>4,518,439,592</b>	<b>14,385,918,904</b>

N1: Refer to Note 6 - *Receivables from Exchange Transactions*

N2 : Refer to Note 5 - *Receivables from Non-Exchange Transactions*

## 34. FINANCE COSTS

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
Interest Expense on Domestic Debt	12,490,015,511	11,863,702,175
Interest Expense on External Debt	1,896,900,390	774,474,813
Management Charges	12,683,004	70,409,123
<b>Total</b>	<b>14,399,598,905</b>	<b>12,708,586,111</b>

## 35. TRANSACTIONS WITH INTERNATIONAL FINANCIAL ORGANISATIONS

- (i) International Monetary Fund- Treasury Notes

Pursuant to Section 4(3) of the International Financial Organisations Act, non-interest bearing demand notes have been issued by the Government to the IMF, as part of the Quota subscription of the Republic of Mauritius. The value of the notes as at 30 June 2022 stood at Rs 5,911,380,000 (2021: Rs 6,220,530,000).

## NOTES TO THE FINANCIAL STATEMENTS

### (ii) Other International Financial Organisations

Pursuant to Section 4(3) of the International Financial Organisations Act, the Government has also issued non-negotiable securities to the International Development Association. The value of securities as at 30 June 2022 stood at Rs 9,196,738 (2021: Rs 9,196,738).

### 36. COMPARISON OF BUDGET AND ACTUAL AMOUNTS

The approved budget is in respect of revenue estimates and Government expenditure, both recurrent and capital, appropriated by votes for the financial year 2021-2022. The original estimates of expenditure amounting to Rs 145,700 million (2021: Rs 144,300 million) were passed by the National Assembly on 29 June 2021 and Supplementary Estimates amounting to Rs 9,500 million were passed on 13 June 2022 (2021: Rs 41,780 million).

The Statements AE and AF - Statement of Comparison of Budget Estimates and Actual Amounts for the financial year 2021-2022 are prepared on the same basis as the budget.

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

The amounts presented under 'Total Provisions' in - Statements AE and AF - Statement of Comparison of Budget Estimates and Actual Amounts for the financial year 2021-2022 differed from the original estimates as there was a Supplementary Estimates approved in relation to the resurgence of COVID-19 pandemic and also funds were transferred or re-allocated in accordance with the Virement Rules.

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

The table hereunder provides the explanation for material variances:

Budget line item	Variance amount Rs	Variance percentage	Explanation
Recurrent Revenue	(2,575,495,233)	(1.9%)	<p>The shortfall in recurrent revenue was mainly due to the following:</p> <ul style="list-style-type: none"> <li>(i) lower consumption than expected;</li> <li>(ii) temporary closure of our borders with our main tourist markets following the spread of the new Omicron variant;</li> <li>(iii) casinos and gaming houses were not authorised to operate until 15 October 2021 in view of COVID-19 pandemic; and</li> <li>(iv) non remittance of surplus cash balance by the State Trading Corporation (STC) following the determination by Privy Council in the case of STC vs Betamax.</li> </ul>

## NOTES TO THE FINANCIAL STATEMENTS

Budget line item	Variance amount Rs	Variance percentage	Explanation
			The lower revenue was partly offset by higher collection from income tax and property tax.
Recurrent Expenditure	4,193,944,619	3.1%	<p>Recurrent expenditure was higher mainly due to:</p> <p>(i) increase in salaries following implementation of the PRB Report with effect from 1st January 2021 and its impact on other staff related costs and public service pensions;</p> <p>(ii) purchase of PCR test kits, rapid antigen test kits and other medical disposables related to COVID-19 pandemic and payments to hotels used as quarantine centres during the period March 2021 to September 2021; and</p> <p>(iii) implementation of a subsidy on electricity tariff for a 12-month period as from 1<sup>st</sup> January 2022.</p> <p>These were partly offset by funds appropriated for contingencies and underspending on certain schemes such as Youth Employment Programme and allowance in connection with National Minimum wage.</p>
Capital Revenue	(1,932,840,247)	(49.2%)	Capital revenue was lower due to lower disbursement in respect of grant funded projects.
Capital Expenditure	(4,560,294,264)	(16.7%)	<p>Capital expenditure was lower mainly due to delays in implementation of some projects such as construction of roads, hospitals, dam, police training academy, pipe replacement and water distribution projects.</p> <p>The lower spending was, however, partly offset by additional transfer to COVID-19 Projects Development Fund to ensure smooth implementation of the National Flood Management Programme announced in the Budget Speech.</p>
Net Acquisition of Financial Assets	(12,955,579,754)	(208%)	There was disposal of shares held by Government in Airport of Mauritius Co. Ltd to Airport Holdings Ltd.

**NOTES TO THE FINANCIAL STATEMENTS****37. PRIOR YEAR ADJUSTMENTS**

Prior year adjustments have been made to the carrying amounts of items presented in the Statement A - Statement of Financial Position as at 30 June 2022 and Statement AC - Statement of Changes in Net Assets or Equity for the financial year 2021-2022. These changes have also resulted in the restatement of certain amounts presented in the Statements AA and AB - Statement of Financial Performance for the financial year 2021-2022.

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

Receivables from Non-Exchange Transactions (Gross) was understated by Rs 1,731,136,010 in the financial year 2020-2021. Relevant adjustments have been made to restate the comparative figures.

Loss allowance on receivables from non-exchange transactions amounting to Rs 541,787,787 has been recognised for the first time in the financial statements for the financial year 2020-2021. In this respect, prior year figures have been restated retrospectively.

**(ii) Receivables from Exchange Transactions**

Receivables from Exchange Transactions was understated by Rs 63,209,196 in the financial year 2020-2021. Relevant adjustments have been made to restate the comparative figures.

Impairment loss amounting to Rs 14,773,932 has been restated to include an amount of Rs 177,639 in respect of rent and royalties which has been recognised for the first time in the financial year 2020-2021.

**(iii) Investments****Equity Investments - Unquoted Investments**

Dividends capitalised to the amount of Rs 91,922,937 and Rs 201,617 were received in financial year 2020-2021 with respect to investments in Eastern & Southern African Trade & Development Bank and PTA Reinsurance Company respectively. The costs of these investments have been increased retrospectively and this has impacted on gains on foreign transactions. The comparative gains on foreign transactions has increased by Rs 12,099,849 and the fair value loss on investments has increased by Rs 104,224,403.

As at 30 June 2021, the fair value of National Property Fund Ltd (NPFL) amounted to Rs 10,169,021,065 based on a fair valuation exercise relying on NPFL's unaudited financial statements for the financial year 2020-2021. The fair value has been restated to NIL as at 30 June 2021 based on the audited accounts received this year. Comparative fair value loss on investments has therefore increased by Rs 10,169,021,065.

Prior to financial year 2020-2021, dividends capitalised to the amount of Rs 87,542,932 were also received. Adjustments to comparative figures are shown in Note 8 - Investments.

**Other Investments**

Other investments have been recognised at amortised cost instead of cost for the first time in the financial statements for the year ended 30 June 2022. In this respect, the prior year figures have been restated retrospectively by Rs 37,109,015 and Rs 10,825,056 for financial year 2019-2020 and 2020-2021, respectively.

**NOTES TO THE FINANCIAL STATEMENTS**

## (iv) Property, Plant and Equipment

I. Infrastructure Assets

Roads cost were undervalued by :

- a) Rs 218,250,000 in the financial year 2019-2020 and the corresponding depreciation of Rs 4,365,000 charged in financial year 2019-2020 and 2020-2021; and
- b) Rs 44,249,358 in respect of roads construction being financed by the Private Sector in financial year 2020-2021. The corresponding depreciation adjustment of Rs 884,987 was subsequently charged in financial year 2020-2021.

II. Transport Equipment

An Aircraft which was decommissioned in December 2020 was impaired by Rs 48,552,341 in financial year 2020-2021.

III. Other Assets

Sniffer Dogs valued at Rs 7,030,000 were recognised in financial year 2020-2021.

## (v) Payables

Cost of Borrowings

These have been restated by Rs 2,600,394 in the financial year 2020-2021 due to adjustment to management charges.

Accounts Payable

Accrual with respect to employer share of Social Contributions has been recognised for the first time in the financial statements for the year ended 30 June 2022. In this respect, the prior year figures have been restated retrospectively by Rs 86,892,308.

## (vi) Social Benefits Liabilities and Accounts Payables

Social benefits liabilities have been recognised in the financial statements for the year ended 30 June 2022. In this respect, the prior year figures have been restated retrospectively by Rs 197,947,584 and this includes a reclassification of Rs 433,475 from accounts payable to social benefits liabilities.

## (vii) Deposits

Deposits have been restated to include an amount of Rs 171,322,241 representing deposits held with the MRA for objections raised against assessments. These were previously recognised net in the amount receivable from exchange and non-exchange transactions.

## (viii) Financial Guarantee Liabilities

Financial Guarantee Liabilities as at 30 June 2021 were understated by Rs 8,614,311. Relevant adjustments have been made to restate the comparative figures. This has also resulted in the opening balance as at 1 July 2020 being restated by Rs 7,515,032.



## NOTES TO THE FINANCIAL STATEMENTS

(ix) Adjustments to Consolidated Fund and Accumulated Surplus

Consolidated Fund balance has been restated by Rs 7,808,232,665 following a misclassification between Accumulated Surplus and Consolidated Fund.

(x) Adjustments to Special Funds

Special Funds balance has been restated by Rs 38,814,319 following other investments being accounted at amortised cost.

The new accounting policies provide a fair presentation and more relevant information in accordance with international best practice.

The effects of the above changes are illustrated below:

	30 June 2021	Increase/(Decrease)	30 June 2021 (Restated)
	Rs	Rs	Rs
<b>Statement of Financial Performance (Classification of Expenses by Nature) (extract)</b>			
<b>Revenue</b>			
Taxation	86,592,522,100	1,531,775,134	88,124,297,234
Fines, Penalties and Forfeits	312,286,483	45,000	312,331,483
Other Transfers	58,336,680,740	44,249,359	58,380,930,099
Social Contributions	5,957,754,386	29,752,826	5,987,507,212
Finance Income	518,539,618	(98,029,692)	420,509,926
Dividends	1,103,000,334	92,124,554	1,195,124,888
Rent and Royalties	562,403,703	680,507	563,084,210
Sales of Goods and Services	1,455,186,400	60,947,136	1,516,133,536
Other Revenue	404,851,533	80,583,368	485,434,901
<b>Expenses</b>			
Employee Costs	41,890,019,302	86,892,308	41,976,911,610
Social Benefits	36,995,410,629	186,316,136	37,181,726,765
Depreciation and Amortisation	4,866,117,507	5,249,987	4,871,367,494
Financial Guarantee Expense	493,531,584	1,099,278	494,630,862
Other Expenses	14,326,737,483	59,181,421	14,385,918,904
Finance Costs	12,705,985,717	2,600,394	12,708,586,111
<b>Other Gains/(Losses)</b>			
Loss on Disposal of Property, Plant and Equipment	-	(568,893)	(568,893)
Fair Value Loss on Investments	(17,723,697,903)	(10,273,245,468)	(27,996,943,371)
Loss on Foreign Exchange Transactions	(5,708,397,119)	12,099,849	(5,696,297,270)

## NOTES TO THE FINANCIAL STATEMENTS

	30-Jun-21 (Adjusted) Rs	Increase/ (Decrease) Rs	30-Jun-21 (Restated) Rs	30-Jun-20 Rs	Increase/ (Decrease) Rs	1-Jul-20 (Restated) Rs
<b>Statement of Financial Position (extract)</b>						
<b>ASSETS</b>						
Receivables from Non-Exchange Transactions	15,686,595,608	1,189,348,223	16,875,943,831	8,526,959,101	-	8,526,959,101
Receivables from Exchange Transactions	2,120,530,569	63,209,196	2,183,739,765	3,390,602,048	-	3,390,602,048
Investments	119,847,169,646	(10,158,196,009)	109,688,973,637	104,351,791,950	37,109,015	104,388,900,965
Property, Plant and Equipment	514,707,671,843	(2,522,970)	514,705,148,873	511,450,951,324	213,885,000	511,664,836,324
<b>LIABILITIES</b>						
Payables	1,815,113,107	89,059,227	1,904,172,334	1,583,357,706	-	1,583,357,706
Deposits	8,253,619,644	171,322,241	8,424,941,885	2,449,102,325	-	2,449,102,325
Social Benefits Liabilities	-	197,947,584	197,947,584	-	-	-
Financial Guarantee Liabilities	2,498,091,910	1,099,279	2,499,191,189	1,903,777,323	7,515,032	1,911,292,355
<b>NET ASSETS/EQUITY</b>						
Consolidated Fund	73,952,913,187	(7,895,775,597)	66,057,137,590	49,161,736,901	87,542,932	49,249,279,833
Accumulated Surplus	70,731,421,219	(1,500,085,674)	69,231,335,545	133,119,198,180	145,393,112	133,264,591,292
Special Funds	36,498,200,102	28,271,380	36,526,471,482	13,042,525,766	10,542,939	13,053,068,705

## NOTES TO THE FINANCIAL STATEMENTS

## 38. RECONCILIATION: BUDGETARY RESULT WITH DEFICIT

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
<b>Budget Balance as presented in the Statement of Comparison of Budget Estimates and Actual Amounts (Statement AF)</b>	<b>(29,041,985,835)</b>	<b>(30,419,771,571)</b>
Prepayments	4,446,268	(792,633)
Accruals	430,345,786	(724,033,429)
Inventories	269,799,104	103,358,254
Depreciation and Amortisation	(4,971,693,391)	(4,871,367,494)
Net Movement in Investments	23,511,400,060	(28,014,389,695)
Loss on Foreign Exchange Transactions	4,004,640,489	(5,696,297,270)
Subscriptions to International Organisations	(90,502,902)	(369,592,232)
Capitalisation of Dividends	26,755,652	92,124,555
Net Movement in Loan to Statutory and Other Bodies	31,930,026	22,874,012
Net movement in Receivables	1,610,595,174	4,110,363,243
Government Debt Writen-Off	-	152,872,482
Net Movement in Non-Financial Assets	8,016,569,404	7,769,908,639
Carry-over of Capital Expenditure	(78,358,313)	140,893,595
Net Movement in Employee Benefits	(2,136,134,249)	(2,457,527,205)
Net Movement in Financial Guarantee Expenses	(270,986,517)	(494,630,861)
Interest and Other Adjustments in respect of Government Debt	(896,998,055)	2,459,525,700
<b>Surplus/(Deficit) as presented in the Statement of Financial Performance (Statements AA &amp; AB)</b>	<b>419,822,701</b>	<b>(58,196,481,910)</b>

## NOTES TO THE FINANCIAL STATEMENTS

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

	Year Ended 30 June 2022	Year Ended 30 June 2021 (Restated)
	Rs	Rs
<b>Surplus/(Deficit) as presented in the Statement of Financial Performance (Statements AA &amp; AB)</b>	<b>419,822,701</b>	<b>(58,196,481,910)</b>
<b>(a) (Gains)/Losses Adjustments</b>		
(Gains)/Losses on Foreign Exchange Transactions	(4,004,640,489)	5,696,297,270
	<b>(4,004,640,489)</b>	<b>5,696,297,270</b>
<b>(b) Non-Cash Adjustments</b>		
Donations	(119,832,946)	(219,408,182)
Net Movement in Loan to Statutory and Other Bodies	(31,930,026)	(22,874,012)
Net movement in Receivables	(1,610,595,174)	(4,110,363,243)
Capitalisation of Dividends	(26,755,652)	(92,124,555)
Government Debt Written-Off	-	(152,872,482)
Loans and Advances Written-Off	57,540	2,482,340,439
Net Movement in Investments	(23,511,400,060)	28,014,389,695
Direct Payment by Funding Agency	15,918,728	3,469,718
Interest Accrued	323,118,116	(246,950,338)
Depreciation and Amortisation	4,971,693,391	4,871,367,494
Net Movement on Non-Financial Assets	(59,119,597)	(335,112,768)
Net Movement in Employee Benefit Obligations	2,136,134,249	2,457,527,205
Interest and Other Adjustments in respect of Government Debt	896,998,055	(2,459,525,700)
Net movement in Financial Guarantee Expense	270,986,517	494,630,862
	<b>(16,744,726,859)</b>	<b>30,684,494,133</b>
<b>(c) Working Capital Movement</b>		
(Decrease)/Increase in Deposits	(3,676,814,189)	5,804,517,319
(Increase)/Decrease in Advances	(1,027,177,758)	244,737,810
(Decrease)/Increase in Special Funds	(1,752,928,510)	23,445,131,397
(Increase)/Decrease in Prepayments	(4,446,268)	792,633
(Decrease)/Increase in Payables	(377,276,627)	549,060,670
(Decrease)/Increase in Social Benefits Liabilities	(43,502,784)	197,514,109
(Increase) in Inventories	(269,799,104)	(103,358,254)
	<b>(7,151,945,240)</b>	<b>30,138,395,684</b>
<b>(d) Classification Adjustments</b>		
Dividends	(9,070,474,192)	(1,103,000,333)
	<b>(9,070,474,192)</b>	<b>(1,103,000,333)</b>
<b>Net Cash flows from Operating Activities</b>	<b>(36,551,964,079)</b>	<b>7,219,704,844</b>

## NOTES TO THE FINANCIAL STATEMENTS

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

	Operating Activities Rs	Investing Activities Rs	Financing Activities Rs	Total Rs
<b>Budget Balance as presented in the Statement of Comparison of Budget Estimates and Actual Amounts (Statement AF)</b>	<b>(21,015,255,195)</b>	<b>(8,026,730,639)</b>	-	<b>(29,041,985,835)</b>
<b>(a) Basis Differences</b>				
Carry-over of Capital Expenditure	(74,273,075)	(20,515,196)	-	(94,788,271)
Interest Accrued	317,565,202	-	-	317,565,202
Interest Capitalised	5,552,913	-	-	5,552,913
Advances (increase)/decrease	(347,120,218)	313,467,580	-	(33,652,638)
Deposits (decrease)	(3,676,814,189)	-	-	(3,676,814,189)
Payables increase	5,481,137	-	-	5,481,137
Investments and Other Securities (increase)	-	(12,927,261,621)	-	(12,927,261,621)
Proceeds from Sale of Investments	-	13,044,400,000	-	13,044,400,000
Loans to Statutory and Other Bodies (increase)	-	(458,822,778)	-	(458,822,778)
Net movement in Non-Financial Assets	(69,280,832)	69,280,832	-	-
Dividends	(9,070,474,192)	9,070,474,192	-	-
Donations	(119,832,946)	-	-	(119,832,946)
Subscriptions to International Organisations	(90,502,902)	-	-	(90,502,902)
Borrowings increase	-	-	13,550,271,457	13,550,271,457
Direct Payment by Funding Agency	15,918,728	966,951,526	-	982,870,254
Non-Cash Adjustment relating to Investments	(680,000,000)	-	-	(680,000,000)
<b>(b) Entity Differences</b>				
Special Funds (net)	(1,752,928,510)	-	-	(1,752,928,510)
<b>Net Cash Flow as presented in the Statement of Cash Flow (Statement AD)</b>	<b>(36,551,964,079)</b>	<b>2,031,243,896</b>	<b>13,550,271,457</b>	<b>(20,970,448,726)</b>

## NOTES TO THE FINANCIAL STATEMENTS

### 41. FINANCIAL INSTRUMENTS

#### A. CATEGORIES OF FINANCIAL INSTRUMENTS

The table below shows the classification and measurements basis for the different categories of financial assets and their respective balances at 30 June 2022:

Category	Cash and Cash Equivalents	Cost	Amortised Cost	Fair Value Through Surplus or Deficit	Total
	Rs	Rs	Rs	Rs	Rs
Cash and Cash Equivalents	21,673,055,130	-	-	-	21,673,055,130
Receivables from Non-Exchange Transactions	-	18,319,361,816	-	-	18,319,361,816
Receivables from Exchange Transactions	-	2,568,314,589	-	-	2,568,314,589
Loans and Advances	-	14,363,007,695	-	-	14,363,007,695
<u>Investments</u>					
Equity Investments (Quoted Investments, Unquoted Investments, Equity Participation)	-	-	-	114,017,302,130	114,017,302,130
Redeemable Preference Shares	-	-	-	200,000,000	200,000,000
Other Investments	-	-	19,526,009,121	-	19,526,009,121
<u>Other Financial Assets</u>					
IMF -SDR Deposits	-	12,509,787,642	-	-	12,509,787,642
IMF -Reserve Tranche Position	-	2,418,161,031	-	-	2,418,161,031
<b>Total Financial Assets</b>	<b>21,673,055,130</b>	<b>50,178,632,773</b>	<b>19,526,009,121</b>	<b>114,217,302,130</b>	<b>205,594,999,154</b>

The table below shows the classification and measurements basis for the different categories of financial liabilities and their respective balances at 30 June 2022:

Category	Cost	Amortised Cost	Total
	Rs	Rs	Rs
Payables	1,175,713,837	-	1,175,713,837
Deposits	4,959,470,935	-	4,959,470,935
<u>Government Debt</u>			
Domestic Debt and External Debt	-	392,647,328,874	392,647,328,874
IMF -SDR Allocations	14,073,119,767	-	14,073,119,767
Financial Guarantee Liabilities	-	2,905,829,220	2,905,829,220
<b>Total Financial Liabilities</b>	<b>20,208,304,539</b>	<b>395,553,158,094</b>	<b>415,761,462,633</b>

## NOTES TO THE FINANCIAL STATEMENTS

### B. FINANCIAL RISK MANAGEMENT

Government activities are exposed to various risks comprising mainly interest rate risk, foreign exchange risk, liquidity risk and refinancing risk. Given that there is a trade-off between cost and risk, Government's debt management strategy aims at minimising the cost of the debt portfolio within an acceptable level of risk. The main risks as well as the risk management policies are set out below:

#### (i) Interest Rate Risk

Government is exposed to interest rate risk as the rate of interest might increase resulting in additional costs. In relation to domestic debt, almost 97% of Government securities have been issued at a fixed rate of interest.

With regard to Government external debt, the share of variable interest rate loans represented 40.6% of the total external debt as at 30 June 2022 (2021: 33.8%). To mitigate this risk, the strategy in place is to have a nearly balanced mix of fixed and variable interest rate loans over the medium term. Accordingly, preference is being given to contract new loans at a fixed interest rate.

#### *Interest Rate Sensitivity Analysis*

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

	Year Ended 30 June 2022		Year Ended 30 June 2021	
	Rs Million	Rs Million	Rs Million	Rs Million
<b>Government Debt:</b>				
<u>Inflation-Indexed Bonds:</u>	+10 bp	-10 bp	+10 bp	-10 bp
Impact on Surplus or Deficit	+10	-10	+10	-10
<u>External Debts:</u>	+10 bp	-10 bp	+10 bp	-10 bp
Impact on Surplus or Deficit	+34	-34	+29	-29

Based on the above table, it can be noted that an increase/decrease of 10 basis points in interest rates would result in an increase/decrease in the interest payments by about Rs 44 million for the financial year 2021-2022 (2020/2021: Rs 39 million).

#### (ii) Foreign Exchange Risk

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

## NOTES TO THE FINANCIAL STATEMENTS

Accordingly, the share of external debt in Government debt portfolio stood at 20.5% at 30 June 2022 (Based on nominal value) (2021: 21.7%). The currency composition of foreign debt has also been diversified. In addition, the foreign currency risk is mitigated by maintaining bank accounts denominated in foreign currencies

### *Foreign Currency Sensitivity Analysis*

The table below details the sensitivity analysis regarding the impact of a 5 % increase or decrease (2021: 5%- restated) in exchange rates:

		<b>Year ended 30 June 2022</b>	<b>Year ended 30 June 2021 (Restated)</b>
		<b>Rs Million</b>	<b>Rs Million</b>
Impact on profit (Appreciation of MUR)	+5%	+3,640	+3,579
Impact on loss (Depreciation of MUR)	-5%	-3,640	-3,579

As per the above table, an appreciation/depreciation of MUR by 5% against all foreign currencies in which external debt has been contracted would increase/decrease profits by Rs 3,640 million for financial year 2021-2022 (2020-2021(restated): Rs 3,579 million).

### (iii) Liquidity Risk

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

### (iv) Refinancing Risk

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

The average time to maturity of domestic debt at 30 June 2022 has remained unchanged at 5 years compared to last year.

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



## NOTES TO THE FINANCIAL STATEMENTS

### 42. OPERATING LEASE ARRANGEMENTS

Lease expense has been recognised in the Statement of Financial Performance under item rental expense (Refer to Note 32- *Operating Expenses*).

The outstanding commitments under non-cancellable operating leases, which fall due are as follows:

	30 June 2022	30 June 2021
	Rs	Rs
Within 1 year	1,559,555,949	527,765,055
Between 1 to 5 years	4,688,024,826	707,312,940
More than 5 years	11,985,483,225	122,399,401
<b>Total</b>	<b>18,233,064,000</b>	<b>1,357,477,396</b>

### 43. RELATED PARTY TRANSACTIONS

#### (i) Key Management Personnel

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

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

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

#### (ii) Related Parties

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

### 44. CONTINGENT ASSETS

Contingent Assets amounted to Rs 338 million as at 30 June 2022 with respect to claims by the Government from the insurance company related to the MV- Wakashio Disaster.

### 45. CONTINGENT LIABILITIES

As at 30 June 2022, there was no known contingent liability to be disclosed.

**NOTES TO THE FINANCIAL STATEMENTS****46. MATERIAL EVENTS AFTER REPORTING DATE**

No events have occurred after the reporting date, which are of such importance that they would require adjustments to or disclosure in the financial statements.

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2021-2022  
(Analysis of Revenue by Items)**

Code	Description of Revenue Items	Original Estimates Rs	Actual Revenue Rs
	<b>RECURRENT REVENUE</b>		
<b>11</b>	<b>TAXES</b>		
111	Taxes on Income and Profits	29,900,000,000	32,563,579,078
113	Taxes on Property	71,000,000	33,364,770
114	Taxes on Goods and Services	75,591,000,000	70,808,143,776
115	Taxes on International Trade and Transactions	1,500,000,000	1,528,313,899
116	Other Taxes	3,053,000,000	2,787,555,906
	<b>TOTAL - TAXES</b>	<b>110,115,000,000</b>	<b>107,720,957,429</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>		
121	Social Security Contributions	9,100,000,000	9,449,522,892
122	Other Social Contributions	307,000,000	354,308,790
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>9,407,000,000</b>	<b>9,803,831,682</b>
<b>13</b>	<b>GRANTS</b>		
1311	Grants from Foreign Governments	18,900,000	-
1321	Grants from International Organisations	280,100,000	99,254,766
1331	Grants from Other General Government Units	-	784,999,875
	<b>TOTAL - GRANTS</b>	<b>299,000,000</b>	<b>884,254,641</b>
<b>14</b>	<b>OTHER REVENUE</b>		
141	Property Income	11,389,000,000	10,379,674,901
142	Sales of Goods and Services	2,060,000,000	1,808,926,355
143	Fines, Penalties and Forfeits	389,000,000	439,054,833
144	Transfers	112,000,000	158,804,926
	<b>TOTAL - OTHER REVENUE</b>	<b>13,950,000,000</b>	<b>12,786,461,015</b>
	<b>TOTAL - RECURRENT REVENUE</b>	<b>133,771,000,000</b>	<b>131,195,504,767</b>
<b>13</b>	<b>CAPITAL REVENUE</b>		
	<b>GRANTS</b>		
1312	Grants from Foreign Governments	3,261,000,000	1,729,775,550
1322	Grants from International Organisations	268,000,000	11,384,203
1332	Grants from Other General Government Units	400,000,000	255,000,000
	<b>TOTAL - GRANTS</b>	<b>3,929,000,000</b>	<b>1,996,159,753</b>
	<b>TOTAL - CAPITAL REVENUE</b>	<b>3,929,000,000</b>	<b>1,996,159,753</b>
	<b>TOTAL - RECURRENT AND CAPITAL REVENUE</b>	<b>137,700,000,000</b>	<b>133,191,664,520</b>

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

Code	Description of Inflows	Original Estimates Rs	Actual Revenue Rs
32140	Reimbursements of Loans	769,972,000	168,689,481
32150	Equity Sales	-	13,000,000,000
33130	Issue of Government Securities (Note 1)	116,002,000,000	127,913,007,204
33140	Financing from SIC Development Co. Ltd	827,000,000	207,276,371
332	Government Securities Held by Non-Residents	-	226,329,146
33240	Loans from Foreign Governments and International Organisations	4,151,000,000	1,175,161,097
	<b>Total Revenue in respect of Transactions in Assets and Liabilities</b>	<b>121,749,972,000</b>	<b>142,690,463,299</b>
	<b>GRAND TOTAL REVENUE</b>	<b>259,449,972,000</b>	<b>275,882,127,819</b>

Note 1:

Include issue of Treasury Bills, Treasury Certificates, Treasury Notes, 5-Year GOM Bonds and Long term Bonds, and other securities.

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2021-2022  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
1-1	Office of the President	85,500,000	85,500,000	73,188,228
1-2	Office of the Vice-President	15,500,000	15,500,000	13,103,960
1-3	National Assembly	267,000,000	267,000,000	252,645,221
1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	5,700,000	5,700,000	5,172,789
1-5	Office of the Electoral Commissioner	263,500,000	263,500,000	112,504,713
1-6	The Judiciary	665,000,000	665,000,000	625,708,790
1-7	Public Service Commission and Disciplined Forces Service Commission	133,500,000	133,500,000	132,713,912
1-8	Public Bodies Appeal Tribunal	15,300,000	15,300,000	14,939,385
1-9	Office of Ombudsman	15,300,000	15,300,000	13,996,221
1-10	National Audit Office	172,500,000	172,500,000	171,095,119
1-11	Employment Relations Tribunal	23,300,000	23,300,000	20,501,556
1-12	Local Government Service Commission	55,000,000	55,000,000	51,371,054
1-13	Independent Commission Against Corruption	225,000,000	225,000,000	209,090,237
1-14	National Human Rights Commission	27,400,000	27,400,000	24,266,605
1-15	Office of Ombudsperson for Children	25,000,000	25,000,000	16,931,700
1-16	Independent Police Complaints Commission	13,500,000	13,500,000	11,211,500
1-17	Financial Crime Commission	10,000,000	10,000,000	-
1-18	Office of Ombudsperson for Financial Services	21,000,000	21,000,000	6,406,078
	<b>Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b>			
2-1	Prime Minister's Office	1,225,000,000	1,252,200,000	909,521,651
2-2	External Communications	22,800,000	22,800,000	19,838,821
2-3	Civil Aviation	502,000,000	502,000,000	327,887,833
2-4	Government Printing	281,500,000	281,500,000	277,907,584
2-5	Police Service	10,400,000,000	10,400,000,000	10,150,342,024
2-6	Rodrigues, Outer Islands and Territorial Integrity	4,745,000,000	4,745,000,000	4,716,371,172
2-7	Reform Institutions and Rehabilitation	108,000,000	108,000,000	89,572,688
2-8	Continental Shelf and Maritime Zones Administration and Exploration	25,300,000	25,300,000	21,199,821
	<i>Carried forward</i>	<b>19,348,600,000</b>	<b>19,375,800,000</b>	<b>18,267,488,662</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2021-2022  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>19,348,600,000</b>	<b>19,375,800,000</b>	<b>18,267,488,662</b>
2-9	Forensic Science Laboratory	255,000,000	255,000,000	160,096,504
2-10	Prison Service	864,000,000	864,000,000	848,301,095
	<b>Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism</b>			
3-1	Housing and Land Use Planning	2,197,000,000	2,433,150,000	2,067,671,803
3-2	Valuation Department	128,000,000	128,000,000	114,199,023
3-3	Tourism	308,600,000	308,600,000	260,577,022
4-1	<b>Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology</b>	17,000,000,000	16,970,000,000	16,448,128,276
	<b>Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>			
5-1	Local Government	4,318,000,000	4,318,000,000	4,032,983,379
5-2	National Disaster Risk Reduction	25,000,000	25,000,000	23,415,825
5-3	Mauritius Fire and Rescue Service	950,000,000	950,000,000	882,095,349
5-4	Mauritius Meteorological Services	116,000,000	116,000,000	98,394,965
	<b>Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade</b>			
6-1	Land Transport and Light Rail	2,258,000,000	2,258,000,000	2,145,946,908
6-2	Foreign Affairs, Regional Integration and International Trade	1,181,000,000	1,239,060,000	1,230,875,553
6-3	Human Rights Division	22,500,000	22,500,000	21,170,638
	<b>Ministry of Finance, Economic Planning and Development</b>			
7-1	Finance, Economic Planning and Development	3,340,000,000	3,640,000,000	3,490,246,849
7-2	Central Procurement Board	61,600,000	61,600,000	58,542,680
7-3	Treasury	161,800,000	161,800,000	151,466,860
7-4	Statistics Mauritius	314,000,000	314,000,000	244,703,111
7-5	Corporate and Business Registration Department	141,500,000	141,500,000	132,451,164
7-6	Registrar-General's Department	109,000,000	109,000,000	98,663,058
8-1	<b>Ministry of Energy and Public Utilities</b>	3,310,000,000	3,040,000,000	1,330,566,829
	<b>Ministry of Social Integration, Social Security and National Solidarity</b>			
9-1	Social Integration	668,500,000	668,500,000	480,648,693
9-2	Social Security and National Solidarity	38,600,000,000	38,600,000,000	38,200,332,910
10-1	<b>Ministry of Industrial Development, SMEs and Cooperatives</b>	471,000,000	471,000,000	447,922,115
	<i>Carried forward</i>	<b>96,149,100,000</b>	<b>96,470,510,000</b>	<b>91,236,889,271</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2021-2022  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>96,149,100,000</b>	<b>96,470,510,000</b>	<b>91,236,889,271</b>
	<b>Ministry of Environment, Solid Waste Management and Climate Change</b>			
11-1	Environment and Climate Change	441,500,000	441,500,000	412,240,067
11-2	Solid & Hazardous Waste and Beach Management	705,500,000	705,500,000	663,001,441
12-1	<b>Ministry of Financial Services and Good Governance</b>	256,000,000	259,550,000	232,895,380
	<b>Attorney-General's Office, Ministry of Agro-Industry and Food Security</b>			
13-1	Office of the Solicitor-General	317,000,000	317,789,191	292,047,809
13-2	Office of the Director of Public Prosecutions	157,000,000	157,000,000	145,849,578
13-3	Office of the Parliamentary Counsel	20,400,000	20,900,000	20,838,392
13-4	Ministry of Agro-Industry and Food Security	2,290,000,000	2,290,000,000	2,175,463,842
14-1	<b>Ministry of Youth Empowerment, Sports and Recreation</b>	640,000,000	640,000,000	548,175,458
	<b>Ministry of National Infrastructure and Community Development</b>			
15-1	National Infrastructure	4,100,000,000	4,100,000,000	2,740,393,701
15-2	National Development Unit	748,000,000	748,000,000	476,843,608
16-1	<b>Ministry of Information Technology, Communication and Innovation</b>	828,000,000	828,000,000	759,082,652
	<b>Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection</b>			
17-1	Labour, Human Resource Development and Training	880,000,000	880,000,000	759,681,991
17-2	Commerce and Consumer Protection	177,000,000	177,000,000	170,769,663
18-1	<b>Ministry of Health and Wellness</b>	13,100,000,000	16,416,000,000	14,721,609,780
	<b>Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b>			
19-1	Blue Economy, Marine Resources and Shipping	256,000,000	260,000,000	198,044,421
19-2	Fisheries	328,000,000	324,000,000	273,546,499
	<b>Ministry of Gender Equality and Family Welfare</b>			
20-1	Gender Equality and Family Welfare	450,000,000	450,000,000	406,880,326
20-2	Social Welfare and Community-Based Activities	362,500,000	362,500,000	347,411,393
21-1	<b>Ministry of Arts and Cultural Heritage</b>	525,000,000	525,000,000	410,189,415
22-1	<b>Ministry of Public Service, Administrative and Institutional Reforms</b>	335,000,000	335,000,000	302,992,088
	<i>Carried forward</i>	<b>123,066,000,000</b>	<b>126,708,249,191</b>	<b>117,294,846,775</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2021-2022  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	123,066,000,000	126,708,249,191	117,294,846,775
	<b>Centralised Services of Government</b>			
23-1	Centrally Managed Expenses of Government	2,182,000,000	3,149,090,000	2,673,227,602
24-1	Centrally Managed Initiatives of Government	19,652,000,000	25,112,000,000	24,158,690,827
25-1	Contingencies and Reserves	800,000,000	230,660,809	-
	<b>Sub-Total (Appropriations)</b>	<b>145,700,000,000</b>	<b>155,200,000,000</b>	<b>144,126,765,204</b>
	<b>Expenditure Charged Statutorily or By Virtue of State Obligations</b>			
	Government Debt Servicing (Note 1)	108,917,000,000	108,917,000,000	128,245,834,793
	Public Service Pensions	10,343,000,000	10,343,000,000	11,287,239,280
	<b>Total Expenditure</b>	<b>264,960,000,000</b>	<b>274,460,000,000</b>	<b>283,659,839,277</b>
<b>TOTAL REVENUE LESS TOTAL EXPENDITURE</b>				<b>(7,777,711,458)</b>

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

Note 1:

Include redemption of Treasury Bills, Treasury Certificates, Treasury Notes, 5-Year GOM Bonds and Long term Bonds, and other securities.



**S.D. RAMDEEN**  
Accountant-General

27 December 2022

## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>RECURRENT REVENUE</b>				
	<b>TAXES</b>				
<b>111</b>	<b><u>Taxes on Income and Profits</u></b>				
11110001	Income Tax - Individuals	13,000,000,000	13,944,354,657	944,354,657	-
11120001	Income Tax - Companies & Bodies Corporate	15,018,000,000	16,446,009,805	1,428,009,805	-
11130001	Tax Deduction at Source (TDS)	1,882,000,000	2,173,214,616	291,214,616	-
	<b>Total Taxes on Income and Profits</b>	<b>29,900,000,000</b>	<b>32,563,579,078</b>	<b>2,663,579,078</b>	<b>-</b>
<b>113</b>	<b><u>Taxes on Property</u></b>				
<b>1131</b>	<b>Recurrent Taxes on Immovable Property</b>				
11310001	Campement Site Tax	3,000,000	1,592,370	-	1,407,630
11310002	Campement Tax	3,000,000	1,644,460	-	1,355,540
	<b>Total Recurrent Taxes on Immovable Property</b>	<b>6,000,000</b>	<b>3,236,830</b>	<b>-</b>	<b>2,763,170</b>
<b>1135</b>	<b>Other Non Recurrent Taxes on Property</b>				
11350001	Land Conversion Tax	65,000,000	30,127,940	-	34,872,060
	<b>Total Other Non Recurrent Taxes on Property</b>	<b>65,000,000</b>	<b>30,127,940</b>	<b>-</b>	<b>34,872,060</b>
	<b>Total Taxes on Property</b>	<b>71,000,000</b>	<b>33,364,770</b>	<b>-</b>	<b>37,635,230</b>
<b>114</b>	<b><u>Taxes on Goods and Services</u></b>				
<b>1141</b>	<b>General Taxes on Goods and Services</b>				
11411001	Value Added Tax	39,528,000,000	38,272,969,068	-	1,255,030,932
	<b>Total General Taxes on Goods and Services</b>	<b>39,528,000,000</b>	<b>38,272,969,068</b>	<b>-</b>	<b>1,255,030,932</b>
<b>11414</b>	<b>Taxes on Financial and Capital Transactions</b>				
11414001	Land Transfer Tax	2,181,000,000	2,640,266,471	459,266,471	-
11414002	Registration Duty on Transfer of Immovable Property	2,074,000,000	2,295,551,344	221,551,344	-
11414003	Tax on Transfer of Leasehold Rights in State Lands	167,000,000	191,248,012	24,248,012	-
11414004	Registration Duty on Transfer of Shares	70,000,000	62,859,250	-	7,140,750
11414005	Registration Duty on Transfer of Motor Vehicles	1,490,000,000	1,346,777,125	-	143,222,875
11414006	Registration Duty on Fixed and Floating Charges	224,000,000	305,587,400	81,587,400	-
11414999	Miscellaneous	100,000,000	150,479,857	50,479,857	-
	<b>Total Taxes on Financial and Capital Transactions</b>	<b>6,306,000,000</b>	<b>6,992,769,459</b>	<b>837,133,084</b>	<b>150,363,625</b>
<b>1142</b>	<b>Taxes on Specific Goods (Excise Duties and Environment Taxes)</b>				
11420001	Spirits, Liquors and Alcoholic Beverages	5,970,000,000	5,690,918,179	-	279,081,821
11420002	Tobacco Products	6,250,000,000	6,345,637,346	95,637,346	-
11420003	Motor Vehicles and Motor Cycles	4,241,000,000	2,510,028,915	-	1,730,971,085
11420004	Petroleum Products (including MID Levy)	4,202,000,000	4,286,652,424	84,652,424	-
	<i>Carried forward</i>	<b>20,663,000,000</b>	<b>18,833,236,864</b>	<b>180,289,770</b>	<b>2,010,052,906</b>



## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES - continued</b>				
<b>114</b>	<b>Taxes on Goods and Services - continued</b>				
<b>1142</b>	<b>Taxes on Specific Goods (Excise Duties and Environment Taxes) - contd.</b>				
	<i>Brought forward</i>	20,663,000,000	18,833,236,864	180,289,770	2,010,052,906
11420005	PET Bottles and Other Plastic Products	140,000,000	227,970,003	87,970,003	-
11420006	Sugar Content of Sugar Sweetened Products	1,100,000,000	791,764,139	-	308,235,861
11420007	Energy Inefficient Electrical Appliances	18,000,000	28,610,148	10,610,148	-
11420008	Insecticides, Herbicides and Fruit Ripeners	13,000,000	20,446,006	7,446,006	-
11420999	Miscellaneous	236,000,000	241,958,326	5,958,326	-
	<b>Total Taxes on Specific Goods (Excise Duties and Environment Taxes)</b>	<b>22,170,000,000</b>	<b>20,143,985,486</b>	<b>292,274,253</b>	<b>2,318,288,767</b>
<b>1144</b>	<b>Taxes on Specific Services and Gambling</b>				
11440001	Taxes on the National Lottery and Other Lotteries	371,000,000	309,846,336	-	61,153,664
11440002	Betting Taxes on Horse Racing, Football, etc.	1,500,000,000	1,012,084,626	-	487,915,374
11440003	Gaming Taxes on Casinos and Gaming Houses	950,000,000	608,256,744	-	341,743,256
11440004	Passenger Fee on Air Tickets	1,605,000,000	612,773,398	-	992,226,602
	<b>Total Taxes on Specific Services and Gambling</b>	<b>4,426,000,000</b>	<b>2,542,961,104</b>	<b>-</b>	<b>1,883,038,896</b>
<b>1145</b>	<b>Licence Fees</b>				
11451001	Road Motor Vehicle Licences	1,960,000,000	1,802,014,171	-	157,985,829
11452002	Company Licences	250,000,000	216,643,711	-	33,356,289
11452003	Incorporation & Lodging Fees, Search Duty etc.	15,000,000	11,957,255	-	3,042,745
11452004	Tourist Enterprise Licences	85,000,000	49,372,527	-	35,627,473
11452005	Gambling Licences	400,000,000	286,022,387	-	113,977,613
11452006	Liquor Licences	25,000,000	22,445,400	-	2,554,600
11452007	Freeport Licences	15,000,000	4,950,000	-	10,050,000
11452008	Pharmacy Licences	2,000,000	1,500,700	-	499,300
11452009	Fishing Vessel Licences	90,000,000	91,953,694	1,953,694	-
11452010	Work/Occupation Permits	250,000,000	283,833,600	33,833,600	-
11452011	Registration of Factories	2,700,000	2,437,400	-	262,600
11452012	Registration of Associations	1,050,000	496,162	-	553,838
11452013	Recruitment Licences	450,000	408,000	-	42,000
11452014	Authorised Dealer in Importation and Sale of Second-Hand Vehicles Licences	6,000,000	5,400,000	-	600,000
11452015	Dumping and Waste Carrier Licences	3,000,000	636,000	-	2,364,000
11452016	Firearm Licences	24,000,000	1,442,525	-	22,557,475
11452017	Fishmonger Licences	2,000,000	345,125	-	1,654,875
11452018	Scrap Metal Dealer/Exporter Licences	2,000,000	2,026,750	26,750	-
11452019	Bunkering Licences	1,200,000	1,400,000	200,000	-
11452099	Miscellaneous	26,600,000	70,173,252	43,573,252	-
	<b>Total Licence Fees</b>	<b>3,161,000,000</b>	<b>2,855,458,659</b>	<b>79,587,296</b>	<b>385,128,637</b>
	<b>Total Taxes on Goods and Services</b>	<b>75,591,000,000</b>	<b>70,808,143,776</b>	<b>1,208,994,633</b>	<b>5,991,850,857</b>

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES - continued</b>				
<b>115</b>	<b>Taxes on International Trade and Transactions</b>				
11510001	Customs Duties	1,500,000,000	1,528,313,899	28,313,899	-
	<b>Total Taxes on International Trade and Transactions</b>	<b>1,500,000,000</b>	<b>1,528,313,899</b>	<b>28,313,899</b>	<b>-</b>
<b>116</b>	<b>Other Taxes</b>				
11611001	Environment Protection Fee	372,000,000	326,306,891	-	45,693,109
11611002	Advertising Structure Fee	54,000,000	35,335,930	-	18,664,070
11612001	Special Levy on Banks	1,100,000,000	1,028,116,664	-	71,883,336
11612002	Solidarity Levy on Telecommunication Companies	500,000,000	148,089,747	-	351,910,253
11612003	COVID-19 Levy	1,000,000,000	1,219,314,981	219,314,981	-
11620001	Mauritius Revenue Authority - Penalties	27,000,000	30,391,693	3,391,693	-
	<b>Total Other Taxes</b>	<b>3,053,000,000</b>	<b>2,787,555,906</b>	<b>222,706,674</b>	<b>488,150,768</b>
	<b>TOTAL TAXES</b>	<b>110,115,000,000</b>	<b>107,720,957,429</b>	<b>4,123,594,284</b>	<b>6,517,636,855</b>
	<i>Net amount under the Estimates</i>				<b>2,394,042,571</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>				
<b>121</b>	<b>Social Security Contributions</b>				
12110001	Employee Contribution under Pension Scheme	1,300,000,000	1,101,177,239	-	198,822,761
12111001	CSG - Public Sector Employees	-	261,866,347	261,866,347	-
12111002	CSG - Private Sector Employees	1,913,000,000	2,008,271,712	95,271,712	-
12121001	CSG - Public Sector Employers	2,016,000,000	1,929,678,001	-	86,321,999
12121002	CSG - Private Sector Employers	3,827,000,000	4,061,298,407	234,298,407	-
12131001	CSG - Self Employed	44,000,000	87,231,186	43,231,186	-
	<b>Total Social Security Contributions</b>	<b>9,100,000,000</b>	<b>9,449,522,892</b>	<b>634,667,652</b>	<b>285,144,760</b>
<b>122</b>	<b>Other Social Contributions</b>				
12210001	Civil Service Family Protection Scheme	301,000,000	347,681,352	46,681,352	-
12211001	Retiring Allowance Scheme for Members of National Assembly	6,000,000	6,627,438	627,438	-
	<b>Total Other Social Contributions</b>	<b>307,000,000</b>	<b>354,308,790</b>	<b>47,308,790</b>	<b>-</b>
	<b>TOTAL SOCIAL CONTRIBUTIONS</b>	<b>9,407,000,000</b>	<b>9,803,831,682</b>	<b>681,976,442</b>	<b>285,144,760</b>
	<i>Net amount over the Estimates</i>			<b>396,831,682</b>	
<b>13</b>	<b>RECURRENT GRANTS</b>				
<b>1311</b>	<b>Foreign Governments</b>				
13111009	Australia	3,900,000	-	-	3,900,000
13111086	Japan	15,000,000	-	-	15,000,000
	<b>Total - Foreign Governments</b>	<b>18,900,000</b>	<b>-</b>	<b>-</b>	<b>18,900,000</b>
<b>1321</b>	<b>International Organisations</b>				
13210100	AFD - Consultancy on Development of Action Plan for Land Drainage Authority	33,400,000	-	-	33,400,000
	<i>Carried forward</i>	<b>33,400,000</b>	<b>-</b>	<b>-</b>	<b>33,400,000</b>

## STATEMENT D

**Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022**

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>13</b>	<b>RECURRENT GRANTS - <i>continued</i></b>				
<b>1321</b>	<b>International Organisations - <i>contd.</i></b>				
	<i>Brought forward</i>	33,400,000	-	-	33,400,000
13210102	AFD - Study on Waste Recycling and Resource Recovery Strategy	435,000	1,551,344	1,116,344	-
13210103	AFD - FEXTE Technical Assistance on Electrical System	12,000,000	682,763	-	11,317,237
13210104	AFD - FEXTE Technical Assistance on Water Observatory	5,200,000	1,758,810	-	3,441,190
13210107	AFD - Land Drainage Master Plan	23,400,000	-	-	23,400,000
13210280	AU - Global Monitoring for Environment and Security	34,780,000	10,888,290	-	23,891,710
13211250	DBSA - Technical Assistance	1,900,000	-	-	1,900,000
13211251	DBSA - Consultancy to Review Grid Code	886,000	-	-	886,000
13211701	EDF - Regional Interim Economic Partnership Agreement under 11th EDF	18,900,000	17,518,257	-	1,381,743
13211702	EDF - National Indicative Programme under 11th EDF	450,000	-	-	450,000
13211930	EU - Mauritius Fisheries Partnership Agreement	17,189,000	39,107,916	21,918,916	-
13211931	EU - Greening the Value Chain of Tour Operators	20,000,000	-	-	20,000,000
13211932	EU - Action Plan on Polytechnic	5,000,000	-	-	5,000,000
13211933	EU - Climate Smart Agriculture	28,200,000	-	-	28,200,000
13211935	EU - Protecting and Promoting the Rights of Vulnerable Children	3,000,000	2,129,321	-	870,679
13211936	EU - Needs Assessment for Implementation of Climate Change Act 2020	1,400,000	1,996,800	596,800	-
13212450	GCF - Transformational Shift to Low Carbon Economy	2,885,000	-	-	2,885,000
13212500	GEF - Nationally Appropriate Mitigation Action	6,880,000	2,192,252	-	4,687,748
13212501	GEF - National Communication	1,142,000	-	-	1,142,000
13212502	GEF - Biennial Update Report	2,060,000	1,901,561	-	158,439
13212503	GEF - Mainstreaming Biodiversity into the Management of the Coastal Zone	13,040,000	-	-	13,040,000
13212505	GEF - Review of National Implementation Plan	1,480,000	-	-	1,480,000
13212506	GEF - Capacity Building Initiatives for Transparency	544,000	-	-	544,000
13212507	GEF - Implementing Sustainable Low and Non-Chemical Development in SIDS	870,000	-	-	870,000
13212551	GF - Multi Sectoral Response to HIV/AIDS Programme	25,000,000	11,941,099	-	13,058,901
13213200	IAEA - Monitoring Impact of Coal & Ash Disposal and Landfill Solid Waste Disposal	-	156,108	156,108	-
13214830	MF - HCFC Phase Out Management Plan	957,000	-	-	957,000
13217200	SADC - Trade Related Facility Programme	15,200,000	6,011,585	-	9,188,415
13218100	UNDP - Technical Assistance	1,390,000	389,770	-	1,000,230
13218101	UNDP - Support to National Environment Policy Formulation	330,000	-	-	330,000
13218152	UNEP - Institutional Strengthening Fund	700,000	786,823	86,823	-
13218153	UNEP - Switch Africa Green	668,000	91,432	-	576,568
	<i>Carried forward</i>	279,286,000	99,104,131	23,874,991	204,056,860

## STATEMENT D

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>13</b>	<b>RECURRENT GRANTS - <i>continued</i></b>				
<b>1321</b>	<b>International Organisations - <i>contd.</i></b>				
	<i>Brought forward</i>	279,286,000	99,104,131	23,874,991	204,056,860
13218154	UNEP - Global Monitoring Plan of Persistent Organic Pollutants	-	150,635	150,635	-
13218155	UNEP - Pesticide Residue Testing at National Environment Laboratory	115,000	-	-	115,000
13218156	UNEP - Promoting Circularity in Agricultural Practices	435,000	-	-	435,000
13219999	Miscellaneous	264,000	-	-	264,000
	<b>Total - International Organisations</b>	<b>280,100,000</b>	<b>99,254,766</b>	<b>24,025,626</b>	<b>204,870,860</b>
<b>1331</b>	<b>Other General Government Units</b>				
13313003	Economic Development Board	-	35,000,000	35,000,000	-
13313004	Human Resource Development Council	-	399,999,875	399,999,875	-
13313006	Rodrigues Subsidy Account	-	350,000,000	350,000,000	-
	<b>Total - Other General Government Units</b>	<b>-</b>	<b>784,999,875</b>	<b>784,999,875</b>	<b>-</b>
	<b>TOTAL RECURRENT GRANTS</b>	<b>299,000,000</b>	<b>884,254,641</b>	<b>809,025,501</b>	<b>223,770,860</b>
	<i>Net amount over the Estimates</i>			<b>585,254,641</b>	
<b>14</b>	<b>OTHER REVENUE</b>				
<b>141</b>	<b>Property Income</b>				
<b>1411</b>	<b>Interest</b>				
14110003	Central Water Authority	41,201,000	-	-	41,201,000
14110004	Mauritius Housing Company Ltd	10,000	10,025	25	-
14110006	National Transport Corporation	120,000	30,000	-	90,000
14110009	National Housing Development Company Ltd	21,771,000	20,888,445	-	882,555
14110012	Development Bank of Mauritius Ltd	2,330,000	6,665,767	4,335,767	-
14110014	Mauritius Broadcasting Corporation	3,363,000	-	-	3,363,000
14110015	Airports of Mauritius Co Ltd	1,623,000	-	-	1,623,000
14110017	Polytechnics Mauritius Ltd	37,770,000	-	-	37,770,000
14110020	Cargo Handling Corporation Ltd	25,759,000	27,486,625	1,727,625	-
14110021	Airport Terminal Operations Ltd	3,266,000	3,190,652	-	75,348
14110022	Landscape (Mauritius) Ltd ( <i>ex-BPML</i> )	2,565,000	2,610,547	45,547	-
14110024	Rodrigues Business Parks Development Co. Ltd	500,000	605,753	105,753	-
14110050	Loans to Government Officers	116,000,000	106,778,242	-	9,221,758
14110051	Investment of Surplus Balances	10,749,000	10,034,085	-	714,915
14110056	Mauritius Cane Industry Authority	161,000	269,370	108,370	-
14110057	Wastewater Management Authority	49,927,000	-	-	49,927,000
14110104	Municipal Town Council of Beau Bassin-Rose Hill	756,000	755,134	-	866
14110111	District Council of Pamplemousses	632,000	632,100	100	-
14110112	District Council of Rivière du Rempart	497,000	496,650	-	350
14110999	Miscellaneous	-	2,152,034	2,152,034	-
	<b>Total - Interest</b>	<b>319,000,000</b>	<b>182,605,429</b>	<b>8,475,221</b>	<b>144,869,792</b>

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>141</b>	<b>Property Income - <i>continued</i></b>				
<b>1412</b>	<b>Dividends</b>				
<b>14121</b>	<b>From Non-Residents</b>				
14121001	African Reinsurance Corporation	2,500,000	-	-	2,500,000
14121999	Miscellaneous	500,000	-	-	500,000
	<b>Total - From Non-Residents</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>14122</b>	<b>From Residents</b>				
14122004	SBM Holdings Ltd	40,000,000	29,905,230	-	10,094,770
14122005	State Investment Corporation Ltd	30,000,000	-	-	30,000,000
14122006	Mauritius Telecom Ltd	140,000,000	92,256,502	-	47,743,498
14122008	Airports of Mauritius Co Ltd	-	500,000,000	500,000,000	-
14122009	State Informatics Ltd	5,000,000	3,516,150	-	1,483,850
14122010	Mauritius Housing Company Ltd	20,000,000	-	-	20,000,000
14122011	Multi Carrier (Mauritius) Ltd	100,000,000	-	-	100,000,000
14122999	Miscellaneous	2,000,000	1,078	-	1,998,922
	<b>Total - From Residents</b>	<b>337,000,000</b>	<b>625,678,960</b>	<b>500,000,000</b>	<b>211,321,040</b>
	<b>Total - Dividends</b>	<b>340,000,000</b>	<b>625,678,960</b>	<b>500,000,000</b>	<b>214,321,040</b>
<b>1413</b>	<b>Withdrawals from Income of Quasi Corporations</b>				
14130005	Information & Communication Technology Authority	60,000,000	249,571,767	189,571,767	-
14130007	Financial Services Commission	2,350,000,000	2,220,680,025	-	129,319,975
14130008	Mauritius Ports Authority	1,150,000,000	2,974,543,440	1,824,543,440	-
14130009	State Trading Corporation	2,400,000,000	-	-	2,400,000,000
14130010	Central Electricity Board	3,500,000,000	3,000,000,000	-	500,000,000
	<b>Total - Withdrawals from Income of Quasi Corporations</b>	<b>9,460,000,000</b>	<b>8,444,795,232</b>	<b>2,014,115,207</b>	<b>3,029,319,975</b>
<b>1415</b>	<b>Rent and Royalties</b>				
14150002	Campement Site Lease	260,000,000	277,523,196	17,523,196	-
14150003	Other Land Leases	1,000,000,000	835,946,633	-	164,053,367
14150005	Shooting and Fishing Lease	10,000,000	13,125,451	3,125,451	-
	<b>Total - Rent and Royalties</b>	<b>1,270,000,000</b>	<b>1,126,595,280</b>	<b>20,648,647</b>	<b>164,053,367</b>
	<b>Total - Property Income</b>	<b>11,389,000,000</b>	<b>10,379,674,901</b>	<b>2,543,239,075</b>	<b>3,552,564,174</b>
<b>142</b>	<b>Sales of Goods and Services</b>				
<b>1422</b>	<b>Administrative Fees</b>				
	<b>Judiciary</b>				
14220001	Court Fees	52,575,000	57,387,242	4,812,242	-
14220002	Ushers' and Interpreters' Fees	4,400,000	4,876,435	476,435	-
	<i>Carried forward</i>	56,975,000	62,263,677	5,288,677	-

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for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	<b>OTHER REVENUE - continued</b>				
142	<b>Sales of Goods and Services - continued</b>				
1422	<b>Administrative Fees - contd.</b>				
	<i>Brought forward</i>	56,975,000	62,263,677	5,288,677	-
	<b>Civil Status</b>				
14220010	Issue of Civil Status Certificates	5,500,000	7,239,810	1,739,810	-
14220011	Fees for Celebration of Civil Marriage	13,000,000	9,101,500	-	3,898,500
14220012	Fees for National Identity Cards	12,500,000	13,880,150	1,380,150	-
	<b>Home Affairs</b>				
14220020	Issue of Certificates in Connection with Citizenship	10,000,000	8,260,000	-	1,740,000
14220022	Processing Fees for Apostille Services	6,500,000	6,430,800	-	69,200
	<b>External Communications</b>				
14220031	Route Air Navigation Charge	121,000,000	41,986,915	-	79,013,085
14220032	Other Civil Aviation Charges	105,000,000	55,869,622	-	49,130,378
14220034	Scheme of Charge	45,000,000	56,845,620	11,845,620	-
	<b>Arts and Culture</b>				
14220040	Fees for Cinema, Video and Theatre Censorship	1,100,000	382,000	-	718,000
14220041	Archives Fees	250,000	221,120	-	28,880
	<b>Shipping</b>				
14220060	Ship Registration Fees	240,000	458,075	218,075	-
14220061	Annual Fees	8,500,000	7,530,103	-	969,897
	<b>Legal Metrology</b>				
14220070	Duty on Scales	5,400,000	5,923,028	523,028	-
	<b>National Audit Office</b>				
14220080	Reimbursement towards Cost of Audit Services	25,000,000	26,027,500	1,027,500	-
	<b>Police</b>				
14220100	Fees for Police Services	13,500,000	13,410,381	-	89,619
14220101	Helicopter and Aircraft Services	15,000,000	16,582,986	1,582,986	-
14220102	Issue of Passports	50,000,000	36,800,037	-	13,199,963
14220103	Issue of Accident Report Form	200,000	101,120	-	98,880
14220104	Fees for Driving Test	65,000,000	73,208,890	8,208,890	-
14220105	Fees for Certificate of Character	8,000,000	9,285,248	1,285,248	-
	<b>Health</b>				
14220110	Central Health Laboratory Fees	11,500,000	10,270,475	-	1,229,525
14220112	Overtime Fees	2,500,000	1,826,110	-	673,890
14220113	Vaccination Fees	22,000,000	2,853,960	-	19,146,040
14220114	Fumigation and Disinfection Fees	2,500,000	2,012,200	-	487,800
	<b>Agriculture</b>				
14220120	Fees for Veterinary Services	400,000	450,160	50,160	-
14220121	Importation Fees (Agricultural Produce)	4,500,000	1,928,155	-	2,571,845
14220124	Quarantine Fees	2,000,000	843,623	-	1,156,377
14220127	Sterilisation, Post Mortem Analysis and Export Fees	400,000	509,835	109,835	-
	<i>Carried forward</i>	613,465,000	472,503,100	33,259,979	174,221,879

## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	<b>OTHER REVENUE - <i>continued</i></b>				
142	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
1422	<b>Administrative Fees - <i>contd.</i></b>				
	<i>Brought forward</i>	613,465,000	472,503,100	33,259,979	174,221,879
14220128	Reimbursement towards Cost of National Parks and Conservation Service	100,000,000	-	-	100,000,000
14220129	Clearance Fees and Other Fees for Tobacco Products	26,000,000	24,317,510	-	1,682,490
14220130	Clearance Fees and Other Fees for Tea Products	20,000,000	18,346,506	-	1,653,494
	<b>Fisheries</b>				
14220141	Processing Fees for Inspection	5,000,000	4,800,000	-	200,000
14220142	Fees to Operate in Marine Protected Areas	3,000,000	954,400	-	2,045,600
14220143	Fees for Services Provided at the Competent Authority - Seafood	6,200,000	2,935,800	-	3,264,200
	<b>Assay Office</b>				
14220151	Assaying and Marking Fees	4,500,000	2,277,440	-	2,222,560
	<b>Treasury</b>				
14220160	Pension Contribution Reimbursements	900,000	1,033,492	133,492	-
14220161	Compensation iro Government-owned Vehicles	3,000,000	2,748,634	-	251,366
	<b>Mauritius Revenue Authority</b>				
14220165	Overtime and Supervision Fees	25,000,000	17,271,600	-	7,728,400
14220168	Fees for Tax Residency Certificates and Tax Rulings	90,000,000	102,529,995	12,529,995	-
	<b>Public Infrastructure</b>				
14220180	Materials Testing Laboratory Fees	6,000,000	4,836,650	-	1,163,350
	<b>Land Transport</b>				
14220190	Fees for Examination of Motor Vehicles	-	24,556,734	24,556,734	-
14220191	Registration and Transfer of Vehicles	45,000,000	46,343,560	1,343,560	-
14220192	Issue of Student ID Cards	10,000,000	9,577,400	-	422,600
14220194	Reservation of Specific Registration Mark	150,000,000	161,671,600	11,671,600	-
14220196	Parking Fees	50,000,000	49,428,750	-	571,250
	<b>Housing and Lands</b>				
14220200	Survey Fee	380,000	111,850	-	268,150
14220201	Morcellement Fee	37,000,000	46,479,435	9,479,435	-
14220202	Issue of Land Parcel Identification Number	21,000,000	25,027,650	4,027,650	-
	<b>Attorney-General's Office</b>				
14220230	Commission on Curatelle Deposits	400,000	1,243,861	843,861	-
14220232	Processing and Registration Fees for Law Practitioners	1,300,000	770,000	-	530,000
14220233	Fee for Change of Name Certificate	600,000	321,000	-	279,000
	<b>Fire Services</b>				
14220240	Special Services	1,800,000	614,289	-	1,185,711
	<b>Social Security</b>				
14220250	Benefits Recovered	50,000,000	54,713,337	4,713,337	-
14220251	Reimbursement of Cost of NPF Administration	65,000,000	76,224,641	11,224,641	-
	<i>Carried forward</i>	1,335,545,000	1,151,639,234	113,784,284	297,690,050

## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	<b>OTHER REVENUE - continued</b>				
142	<b>Sales of Goods and Services - continued</b>				
1422	<b>Administrative Fees - contd.</b>				
	<i>Brought forward</i>	1,335,545,000	1,151,639,234	113,784,284	297,690,050
	<b>Industrial Property Office</b>				
14220260	Trade Marks, Service Marks and Collective Marks	16,000,000	21,363,335	5,363,335	-
14220261	Patent Fees	900,000	837,950	-	62,050
14220262	Industrial Designs	300,000	193,635	-	106,365
	<b>Prison Services</b>				
14220280	Prison Services	3,000,000	4,282,088	1,282,088	-
	<b>Office of the Director of Public Prosecutions</b>				
14220291	Provision of Briefs to Counsels	255,000	270,032	15,032	-
	<b>Economic Development Board</b>				
14220300	Processing Fee on Application for Acquisition of PDS and HIS Property	7,000,000	3,920,197	-	3,079,803
	<b>Technology, Communication and Innovation</b>				
14220310	Data Controller Registration and Renewal Fee	9,000,000	3,139,500	-	5,860,500
	<b>Registrar - General's Department</b>				
14220315	Administrative Fees	117,000,000	121,087,878	4,087,878	-
	<b>Total - Administrative Fees</b>	<b>1,489,000,000</b>	<b>1,306,733,849</b>	<b>124,532,617</b>	<b>306,798,768</b>
1423	<b>Incidental Sales by Non Market Establishments</b>				
	<b>Meteorological Services</b>				
14230020	Sale of Weather Data	17,800,000	7,244,087	-	10,555,913
14230021	Sale of Ephemerides	10,000	-	-	10,000
	<b>Government Printing</b>				
14230030	Sale of Publications	23,000,000	19,939,191	-	3,060,809
	<b>Agriculture</b>				
14230041	Sale of Seeds	2,000,000	1,505,432	-	494,568
14230042	Sale of Plants, Fruits and Agricultural Produce	6,700,000	5,939,474	-	760,526
14230043	Sale of Milk	200,000	1,053,212	853,212	-
14230044	Sale of Poultry and Eggs	6,000,000	5,319,740	-	680,260
14230045	Sale of Livestock	-	354,655	354,655	-
14230046	Sale of Forest Produce	3,000,000	1,565,354	-	1,434,646
	<b>Fisheries</b>				
14230060	Sale of Produce	560,000	185,346	-	374,654
	<b>Housing and Lands</b>				
14230070	Sale of Sand	250,000	86,755	-	163,245
14230071	Sale of Maps, Reproductions and Copyright Fees	700,000	720,905	20,905	-
	<b>Prison Services</b>				
14230080	Sale of Farm Produce	600,000	1,116,445	516,445	-
	<i>Carried forward</i>	60,820,000	45,030,596	1,745,217	17,534,621



## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>1423</b>	<b>Incidental Sales by Non Market Establishments - <i>contd.</i></b>				
	<i>Brought forward</i>	60,820,000	45,030,596	1,745,217	17,534,621
	<b>Health</b>				
14230090	Sale of Drugs, Serum and Sundry Appliances	1,000,000	590,258	-	409,742
	<b>Treasury</b>				
14230100	Sale of Stores	14,180,000	7,520,034	-	6,659,966
	<b>Public Utilities</b>				
14230110	Sale of Ground Water	60,000,000	53,067,019	-	6,932,981
	<b>Total - Incidental Sales by Non Market Establishments</b>	<b>136,000,000</b>	<b>106,207,907</b>	<b>1,745,217</b>	<b>31,537,310</b>
<b>14299</b>	<b>Miscellaneous Sales of Goods and Services</b>				
14299001	Judiciary	1,000,000	1,013,121	13,121	-
14299004	Land Transport	60,000,000	56,370,713	-	3,629,287
14299005	Police	25,000,000	66,761,425	41,761,425	-
14299006	Health	42,000,000	62,111,394	20,111,394	-
14299007	Agriculture	14,000,000	2,132,359	-	11,867,641
14299008	Fisheries	11,000,000	10,533,109	-	466,891
14299009	Treasury	1,600,000	138,998	-	1,461,002
14299010	Education	10,300,000	12,317,070	2,017,070	-
14299011	Public Infrastructure	-	5,964,049	5,964,049	-
14299012	Labour	3,000,000	3,406,137	406,137	-
14299013	Attorney-General's Office	1,000,000	898,942	-	101,058
14299014	Fire Services	8,000,000	6,038,200	-	1,961,800
14299016	Rental of Government Property (Buildings)	30,000,000	12,420,691	-	17,579,309
14299017	Overpayment Made in Previous Years	80,000,000	73,495,102	-	6,504,898
14299018	Commission on Salary Deductions	1,400,000	1,297,476	-	102,524
14299019	Shipping	5,700,000	4,972,046	-	727,954
14299999	Miscellaneous	141,000,000	76,113,767	-	64,886,233
	<b>Total - Miscellaneous Sales of Goods and Services</b>	<b>435,000,000</b>	<b>395,984,599</b>	<b>70,273,196</b>	<b>109,288,597</b>
	<b>Total - Sales of Goods and Services</b>	<b>2,060,000,000</b>	<b>1,808,926,355</b>	<b>196,551,030</b>	<b>447,624,675</b>
<b>143</b>	<b><u>Fines, Penalties and Forfeits</u></b>				
14310001	Judiciary	360,000,000	405,218,993	45,218,993	-
14310002	Road Transport - Penalty Fees for Parking Offences	13,000,000	12,047,126	-	952,874
14310003	Treasury	16,000,000	21,788,714	5,788,714	-
	<b>Total - Fines, Penalties and Forfeits</b>	<b>389,000,000</b>	<b>439,054,833</b>	<b>51,007,707</b>	<b>952,874</b>

## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>144</b>	<b>Transfers</b>				
14412002	Contribution in respect of Tourism Development	10,000,000	23,610,000	13,610,000	-
14412999	Other - incl. Miscellaneous and Unidentified Revenues	102,000,000	135,194,926	33,194,926	-
	<b>Total - Transfers</b>	<b>112,000,000</b>	<b>158,804,926</b>	<b>46,804,926</b>	<b>-</b>
	<b>TOTAL - OTHER REVENUE</b>	<b>13,950,000,000</b>	<b>12,786,461,015</b>	<b>2,837,602,738</b>	<b>4,001,141,723</b>
	<i>Net amount under the Estimates</i>				<b>1,163,538,985</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>133,771,000,000</b>	<b>131,195,504,767</b>	<b>8,452,198,965</b>	<b>11,027,694,198</b>
	<i>Net amount under the Estimates</i>				<b>2,575,495,233</b>
	<b>CAPITAL REVENUE</b>				
<b>13</b>	<b>CAPITAL GRANTS</b>				
<b>1312</b>	<b>Foreign Governments</b>				
13121036	People's Republic of China	178,000,000	119,832,946	-	58,167,054
13121078	Republic of India	2,733,000,000	1,606,673,838	-	1,126,326,162
13121086	Japan	350,000,000	3,268,766	-	346,731,234
	<b>Total - Foreign Governments</b>	<b>3,261,000,000</b>	<b>1,729,775,550</b>	<b>-</b>	<b>1,531,224,450</b>
<b>1322</b>	<b>International Organisations</b>				
13220040	ADFD - Construction of New Eye Hospital	100,000,000	-	-	100,000,000
13220101	AFD - Equipment for Formation Professionnelle	4,350,000	-	-	4,350,000
13220102	AFD - Restructuring of Employment Information Centres	600,000	901,170	301,170	-
13221701	EDF - Regional Interim Economic Partnership Agreement under 11th EDF	82,905,000	-	-	82,905,000
13221702	EDF - Global Climate Change Alliance Plus	1,000,000	-	-	1,000,000
13221930	EU DeSIRA - Supporting Sustainable Agriculture	53,000,000	10,483,033	-	42,516,967
13221931	EU - Supporting Sustainable Agriculture for Improved Food Security and Safety	5,217,000	-	-	5,217,000
13221933	EU - Supporting Climate Smart Agriculture Village	3,740,000	-	-	3,740,000
13221934	EU - Development of Climate Smart Water Saving Techniques	1,000,000	-	-	1,000,000
13221935	EU - Mauritius Fisheries Partnership Agreement	7,825,000	-	-	7,825,000
13221936	EU - Mauritius from Ridge to Reef Project	8,363,000	-	-	8,363,000
	<b>Total - International Organisations</b>	<b>268,000,000</b>	<b>11,384,203</b>	<b>301,170</b>	<b>256,916,967</b>

## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
13	<b>CAPITAL GRANTS - <i>continued</i></b>				
1332	<b><u>Other General Government Units</u></b>				
13323004	Food and Agricultural Research and Extension Institute	100,000,000	30,000,000	-	70,000,000
13323005	Gambling Regulatory Authority	100,000,000	175,000,000	75,000,000	-
13323006	Agricultural Marketing Board	200,000,000	-	-	200,000,000
13323007	Multi Carrier (Mauritius) Ltd	-	50,000,000	50,000,000	-
	<b>Total - Other General Government Units</b>	<b>400,000,000</b>	<b>255,000,000</b>	<b>125,000,000</b>	<b>270,000,000</b>
	<b>TOTAL - CAPITAL GRANTS</b>	<b>3,929,000,000</b>	<b>1,996,159,753</b>	<b>125,301,170</b>	<b>2,058,141,417</b>
	<i>Net amount under the Estimates</i>				<b>1,932,840,247</b>
	<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	<b>137,700,000,000</b>	<b>133,191,664,520</b>	<b>8,577,500,135</b>	<b>13,085,835,615</b>
	<i>Net amount under the Estimates</i>				<b>4,508,335,480</b>
32	<b>REIMBURSEMENTS OF LOANS FROM PUBLIC ENTERPRISES AND EQUITY SALES</b>				
321	<b><u>Domestic</u></b>				
3214	<b>Loans</b>				
32140	<b>Reimbursements of Loans</b>				
32140104	Municipality of Beau Bassin/Rose Hill	4,200,000	4,200,000	-	-
32140111	District Council of Pamplemousses	1,176,000	1,176,000	-	-
32140112	District Council of Rivière du Rempart	924,000	924,000	-	-
32140200	Development Bank of Mauritius Ltd	11,774,000	23,405,588	11,631,588	-
32140301	Mauritius Housing Company Ltd	169,000	169,238	238	-
32140303	Polytechnics Mauritius Ltd	65,121,000	-	-	65,121,000
32140503	Central Water Authority	218,544,000	-	-	218,544,000
32140506	National Housing Development Company Ltd	33,109,000	46,804,358	13,695,358	-
32140513	Airports of Mauritius Co. Ltd	50,275,000	-	-	50,275,000
32140517	Wastewater Management Authority	297,113,000	-	-	297,113,000
32140518	Mauritius Cane Industry Authority	1,597,000	1,627,526	30,526	-
32140520	Cargo Handling Corporation Ltd	53,146,000	57,667,972	4,521,972	-
32140522	Landscape (Mauritius) Ltd	32,624,000	32,624,293	293	-
32140700	Repatriation Expenses	200,000	90,506	-	109,494
	<b>Total - Reimbursements of Loans</b>	<b>769,972,000</b>	<b>168,689,481</b>	<b>29,879,975</b>	<b>631,162,494</b>
	<i>Net amount under the Estimates</i>				<b>601,282,519</b>
32150	<b>Equity Sales</b>	-	13,000,000,000	13,000,000,000	-
	<b>Total - Equity Sales</b>	<b>-</b>	<b>13,000,000,000</b>	<b>13,000,000,000</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>13,000,000,000</b>	
	<b>TOTAL REIMBURSEMENTS OF LOANS FROM PUBLIC ENTERPRISES AND EQUITY SALES</b>	<b>769,972,000</b>	<b>13,168,689,481</b>	<b>13,029,879,975</b>	<b>631,162,494</b>
	<i>Net amount over the Estimates</i>			<b>12,398,717,481</b>	

## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>33</b>	<b>FINANCING OF GOVERNMENT BORROWING REQUIREMENTS</b>				
<b>331</b>	<b>BORROWING REQUIREMENTS</b>				
	<b>Domestic Sources</b>				
<b>33130</b>	<b>Issue of Government Securities</b>				
	Treasury Bills and Treasury Certificates	48,002,000,000	60,802,719,978	12,800,719,978	-
	Treasury Notes	28,000,000,000	28,199,353,206	199,353,206	-
	Five-Year GOM Bonds	22,000,000,000	21,157,678,729	-	842,321,271
	Long Term Bonds and other securities	18,000,000,000	17,753,255,291	-	246,744,709
	<b>Total - Issue of Government Securities</b>	<b>116,002,000,000</b>	<b>127,913,007,204</b>	<b>13,000,073,184</b>	<b>1,089,065,980</b>
	<i>Net amount over the Estimates</i>			<b>11,911,007,204</b>	
<b>33140</b>	<b>Financing from SIC Development Co. Ltd</b>				
33140001	Drawdown	827,000,000	207,276,371	-	619,723,629
	<b>Total - Financing from SIC Development Co. Ltd</b>	<b>827,000,000</b>	<b>207,276,371</b>	<b>-</b>	<b>619,723,629</b>
	<i>Net amount under the Estimates</i>				<b>619,723,629</b>
<b>332</b>	<b>Foreign Sources</b>				
	<b>Government Securities Held by Non-Residents</b>				
	Issues	-	226,329,146	226,329,146	-
	<b>Total - Government Securities Held by Non-Residents</b>	<b>-</b>	<b>226,329,146</b>	<b>226,329,146</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>226,329,146</b>	
<b>33240</b>	<b>Loans from Foreign Governments</b>				
33240101	Government of the Republic of India				
	(a) Line of credit (LOC):				
	Light Armoured Personal Carriers	66,000,000	-	-	66,000,000
	(b) LOC:				
	New Passenger Variant Dornier Aircraft	410,000,000	507,014,010	97,014,010	-
	Advance Life Helicopter	310,000,000	271,087,718	-	38,912,282
33240102	Government of Japan				
	(a) Grand Baie Sewerage Project (Phase 1B)	325,000,000	132,893,929	-	192,106,071
33240103	Kingdom of Saudi Arabia				
	(a) New Flacq Teaching Hospital (Phase I)	500,000,000	-	-	500,000,000
	(b) New Cancer Centre Project	758,000,000	264,165,440	-	493,834,560
	(c) Social Housing Project	262,000,000	-	-	262,000,000
	(d) Multi-Sports Complex at Côte D'Or	160,000,000	-	-	160,000,000

## STATEMENT D

Detailed Statement of Revenue of the Consolidated Fund  
for the financial year 2021-2022

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
33	<b>BORROWING REQUIREMENTS - continued</b>				
332	<b>Foreign Sources - continued</b>				
	<b>Loans from International Organisations</b>				
33240410	Standard Chartered Bank (Singapore) (a) Import Invoice Financing Facility	460,000,000	-	-	460,000,000
33240999	Drawdowns from existing project loans and/or new project loans that may be negotiated	900,000,000	-	-	900,000,000
	<b>Total - Loans from Foreign Governments and International Organisations</b>	<b>4,151,000,000</b>	<b>1,175,161,097</b>	<b>97,014,010</b>	<b>3,072,852,913</b>
	<i>Net amount under the Estimates</i>				<b>2,975,838,903</b>
	<b>TOTAL - BORROWING REQUIREMENTS</b>	<b>120,980,000,000</b>	<b>129,521,773,818</b>	<b>13,323,416,340</b>	<b>4,781,642,522</b>
	<i>Net amount over the Estimates</i>			<b>8,541,773,818</b>	
<b>GRAND TOTAL REVENUE</b>		<b>259,449,972,000</b>	<b>275,882,127,819</b>	<b>34,930,796,450</b>	<b>18,498,640,631</b>
<i>Net amount over the Estimates</i>				<b>16,432,155,819</b>	



S.D. RAMDEEN  
Accountant-General

27 December 2022

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-1: Office of the President</b>						
<b>Recurrent Expenditure</b>		<b>62,500,000</b>	<b>71,490,000</b>	<b>68,047,062</b>	<b>(5,547,062)</b>	<b>3,442,938</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,230,000</b>	<b>50,135,000</b>	<b>50,027,989</b>	<b>(4,797,989)</b>	<b>107,011</b>
21110	Personal Emoluments	40,055,000	44,210,000	44,180,214	(4,125,214)	29,786
21110001	Basic Salary	30,511,000	35,611,000	35,593,239	(5,082,239)	17,761
21110002	Salary Compensation	2,000,000	1,095,000	1,093,359	906,641	1,641
21110004	Allowances	2,450,000	2,450,000	2,446,978	3,022	3,022
21110005	Extra Assistance	794,000	899,000	898,810	(104,810)	190
21110006	Cash in lieu of Leave	1,500,000	1,185,000	1,179,728	320,272	5,272
21110009	End-of-year Bonus	2,800,000	2,970,000	2,968,100	(168,100)	1,900
21111	Other Staff Costs	4,500,000	5,250,000	5,219,920	(719,920)	30,080
21111002	Travelling and Transport	3,250,000	3,200,000	3,187,690	62,310	12,310
21111100	Overtime	1,200,000	2,000,000	1,982,837	(782,837)	17,163
21111200	Staff Welfare	50,000	50,000	49,393	607	607
21210	Social Contributions	675,000	675,000	627,855	47,145	47,145
<b>22</b>	<b>Goods and Services</b>	<b>17,270,000</b>	<b>21,355,000</b>	<b>18,019,073</b>	<b>(749,073)</b>	<b>3,335,927</b>
22010	Cost of Utilities	1,340,000	2,389,000	2,235,379	(895,379)	153,621
22020	Fuel and Oil	1,300,000	1,350,000	1,317,008	(17,008)	32,992
22040	Office Equipment and Furniture	250,000	1,055,000	938,556	(688,556)	116,444
22050	Office Expenses	630,000	1,000,000	987,251	(357,251)	12,749
22060	Maintenance	6,030,000	8,930,000	6,366,433	(336,433)	2,563,567
22100	Publications and Stationery	600,000	970,000	920,014	(320,014)	49,986
22120	Fees	1,000,000	1,550,000	1,530,476	(530,476)	19,524
22170	Travelling within the Republic of Mauritius	250,000	250,000	224,010	25,990	25,990
22900	Other Goods and Services	5,870,000	3,861,000	3,499,946	2,370,054	361,054
<b>Capital Expenditure</b>		<b>23,000,000</b>	<b>14,010,000</b>	<b>5,141,166</b>	<b>17,858,834</b>	<b>8,868,834</b>
<b>28</b>	<b>Other Expense</b>	<b>1,300,000</b>	<b>1,620,000</b>	<b>1,000,570</b>	<b>299,430</b>	<b>619,430</b>
28222	Capital Transfers	1,300,000	1,620,000	1,000,570	299,430	619,430
28222027	Security Enhancement	1,300,000	1,620,000	1,000,570	299,430	619,430
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>21,700,000</b>	<b>12,390,000</b>	<b>4,140,596</b>	<b>17,559,404</b>	<b>8,249,404</b>
31111	Dwellings	18,700,000	10,120,000	2,290,596	16,409,404	7,829,404
31111401	Upgrading of Quarters & Barracks (N 1)	6,700,000	6,700,000	2,290,596	4,409,404	4,409,404
31111408	Upgrading of State House	12,000,000	3,420,000	-	12,000,000	3,420,000
31113	Other Structures	1,000,000	1,000,000	1,000,000	-	-
31113801	Acquisition of Hydroponic Structure and Equipment (N 1)	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	2,000,000	1,270,000	850,000	1,150,000	420,000
31122802	Acquisition of IT Equipment	-	850,000	850,000	(850,000)	-
31122999	Acquisition of Other Machinery and Equipment	2,000,000	420,000	-	2,000,000	420,000
<b>Total - Vote 1-1: Office of the President</b>		<b>85,500,000</b>	<b>85,500,000</b>	<b>73,188,228</b>	<b>12,311,772</b>	<b>12,311,772</b>
<b>Vote 1-2: Office of the Vice-President</b>						
<b>Recurrent Expenditure</b>		<b>15,500,000</b>	<b>15,500,000</b>	<b>13,103,960</b>	<b>2,396,040</b>	<b>2,396,040</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,705,000</b>	<b>9,720,000</b>	<b>9,246,394</b>	<b>458,606</b>	<b>473,606</b>
21110	Personal Emoluments	9,015,000	9,030,000	8,659,495	355,505	370,505
21110001	Basic Salary	5,760,000	5,760,000	5,600,503	159,497	159,497
21110002	Salary Compensation	285,000	185,000	91,807	193,193	93,193
21110004	Allowances	1,000,000	1,015,000	1,013,873	(13,873)	1,127
21110005	Extra Assistance	1,250,000	1,430,000	1,371,993	(121,993)	58,007
21110006	Cash in lieu of Leave	220,000	140,000	81,319	138,681	58,681
21110009	End-of-year Bonus	500,000	500,000	500,000	-	-
21111	Other Staff Costs	615,000	615,000	531,139	83,861	83,861
21111002	Travelling and Transport	600,000	600,000	526,259	73,741	73,741
21111100	Overtime	10,000	10,000	-	10,000	10,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-2: Office of the Vice-President - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111200	Staff Welfare	5,000	5,000	4,880	120	120
21210	Social Contributions	75,000	75,000	55,760	19,240	19,240
<b>22</b>	<b>Goods and Services</b>	<b>5,795,000</b>	<b>5,780,000</b>	<b>3,857,566</b>	<b>1,937,434</b>	<b>1,922,434</b>
22010	Cost of Utilities	410,000	410,000	335,938	74,062	74,062
22020	Fuel and Oil	200,000	270,000	268,917	(68,917)	1,083
22030	Rent	1,705,000	1,520,000	840,000	865,000	680,000
22040	Office Equipment and Furniture	1,100,000	1,050,000	179,928	920,072	870,072
22050	Office Expenses	155,000	155,000	144,438	10,562	10,562
22060	Maintenance	295,000	420,000	347,923	(52,923)	72,077
22100	Publications and Stationery	105,000	105,000	58,787	46,213	46,213
22120	Fees	5,000	5,000	4,000	1,000	1,000
22170	Travelling within the Republic of Mauritius	60,000	60,000	-	60,000	60,000
22900	Other Goods and Services	1,760,000	1,785,000	1,677,635	82,365	107,365
<b>Total - Vote 1-2: Office of the Vice-President</b>		<b>15,500,000</b>	<b>15,500,000</b>	<b>13,103,960</b>	<b>2,396,040</b>	<b>2,396,040</b>
<b>Vote 1-3: National Assembly</b>						
<b>Recurrent Expenditure</b>		<b>241,300,000</b>	<b>258,075,000</b>	<b>252,645,221</b>	<b>(11,345,221)</b>	<b>5,429,779</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>57,639,000</b>	<b>58,139,000</b>	<b>58,137,259</b>	<b>(498,259)</b>	<b>1,741</b>
20100	Annual Allowance	57,639,000	58,139,000	58,137,259	(498,259)	1,741
<b>21</b>	<b>Compensation of Employees</b>	<b>118,224,000</b>	<b>128,495,628</b>	<b>125,652,951</b>	<b>(7,428,951)</b>	<b>2,842,677</b>
21110	Personal Emoluments	75,804,000	81,706,000	80,572,141	(4,768,141)	1,133,859
21110001	Basic Salary	29,802,000	34,961,500	34,353,116	(4,551,116)	608,384
21110002	Salary Compensation	1,500,000	1,250,000	1,220,118	279,882	29,882
21110004	Allowances	14,000,000	14,580,000	14,567,962	(567,962)	12,038
21110005	Extra Assistance	1,104,000	1,156,500	1,156,500	(52,500)	-
21110006	Cash in lieu of Leave	1,200,000	1,550,000	1,546,730	(346,730)	3,270
21110008	Facilities Allowance to Honourable Members	21,000,000	21,000,000	20,520,000	480,000	480,000
21110009	End-of-year Bonus	7,198,000	7,208,000	7,207,715	(9,715)	285
21111	Other Staff Costs	41,930,000	46,299,628	44,615,869	(2,685,869)	1,683,759
21111001	Wages	19,900,000	19,862,000	19,593,235	306,765	268,765
21111002	Travelling and Transport	18,500,000	18,500,000	17,172,464	1,327,536	1,327,536
21111100	Overtime	3,500,000	7,907,628	7,850,170	(4,350,170)	57,458
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	490,000	490,000	464,941	25,059	25,059
<b>22</b>	<b>Goods and Services</b>	<b>56,702,000</b>	<b>62,354,372</b>	<b>59,970,817</b>	<b>(3,268,817)</b>	<b>2,383,555</b>
22010	Cost of Utilities	1,400,000	1,280,000	1,275,176	124,824	4,824
22030	Rent	1,967,000	1,967,000	1,935,752	31,248	31,248
22040	Office Equipment and Furniture	2,500,000	2,250,000	2,194,473	305,527	55,527
22050	Office Expenses	1,230,000	1,523,000	1,490,135	(260,135)	32,865
22060	Maintenance	22,575,000	29,300,372	27,367,018	(4,792,018)	1,933,354
	of which					
22060001	Buildings	3,000,000	3,000,000	1,238,427	1,761,573	1,761,573
22060005	IT Equipment	18,000,000	23,800,372	23,660,094	(5,660,094)	140,278
22100	Publications and Stationery	1,800,000	1,800,000	1,733,561	66,439	66,439
22120	Fees	5,630,000	5,348,000	5,127,029	502,971	220,971
	of which					
22120041	MCML - Transmission Fees	4,830,000	4,830,000	4,830,000	-	-
22900	Other Goods and Services	19,600,000	18,886,000	18,847,673	752,327	38,327
	of which					
22900004	Catering	18,000,000	17,004,000	17,002,371	997,629	1,629
22900980	Expenses icw Parliamentary Gender Caucus	500,000	500,000	484,003	15,997	15,997
22900981	Expenses icw Youth Parliament	500,000	782,000	778,720	(278,720)	3,280

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-3: National Assembly - continued</b>						
26	<b>Grants</b>	<b>8,335,000</b>	<b>8,686,000</b>	<b>8,484,194</b>	<b>(149,194)</b>	<b>201,806</b>
26210	Contribution to International Organisations	8,335,000	8,686,000	8,484,194	(149,194)	201,806
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association Branch	1,686,000	1,886,000	1,860,563	(174,563)	25,437
26210010	SADC Parliamentary Forum	4,921,000	5,057,000	5,056,211	(135,211)	789
28	<b>Other Expense</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	-
28211	Transfers to Non-Profit Institutions	400,000	400,000	400,000	-	-
28211012	Assemblée Parlementaire de la Francophonie	200,000	200,000	200,000	-	-
28211013	Commonwealth Parliamentary Association	200,000	200,000	200,000	-	-
<b>Capital Expenditure</b>		<b>25,700,000</b>	<b>8,925,000</b>	-	<b>25,700,000</b>	<b>8,925,000</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>25,700,000</b>	<b>8,925,000</b>	-	<b>25,700,000</b>	<b>8,925,000</b>
31112	Non-Residential Buildings	25,700,000	8,925,000	-	25,700,000	8,925,000
31112442	Upgrading of Building	25,700,000	8,925,000	-	25,700,000	8,925,000
	(a) Upgrading of Parliamentary Security	6,700,000	-	-	6,700,000	-
	(b) Repairs of Old Parliament House	14,000,000	3,925,000	-	14,000,000	3,925,000
	(c) Replacement of Aircon and Electric Systems in Lunchroom	5,000,000	5,000,000	-	5,000,000	5,000,000
<b>Total - Vote 1-3: National Assembly</b>		<b>267,000,000</b>	<b>267,000,000</b>	<b>252,645,221</b>	<b>14,354,779</b>	<b>14,354,779</b>
<b>Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission</b>						
<b>Recurrent Expenditure</b>		<b>5,700,000</b>	<b>5,700,000</b>	<b>5,172,789</b>	<b>527,211</b>	<b>527,211</b>
21	<b>Compensation of Employees</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,427,582</b>	<b>392,418</b>	<b>392,418</b>
21110	Personal Emoluments	1,815,000	1,815,000	1,427,582	387,418	387,418
21110001	Basic Salary	1,535,000	1,535,000	1,178,308	356,692	356,692
21110004	Allowances	280,000	280,000	249,274	30,726	30,726
21111	Other Staff Costs	5,000	5,000	-	5,000	5,000
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
22	<b>Goods and Services</b>	<b>3,880,000</b>	<b>3,880,000</b>	<b>3,745,207</b>	<b>134,793</b>	<b>134,793</b>
22010	Cost of Utilities	105,000	105,000	81,121	23,879	23,879
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000
22050	Office Expenses	37,000	37,000	28,456	8,544	8,544
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	78,000	35,800	7,375	70,625	28,425
22120	Fees	3,400,000	3,400,000	3,397,500	2,500	2,500
22170	Travelling within the Republic of Mauritius	150,000	192,200	181,170	(31,170)	11,030
22900	Other Goods and Services	50,000	50,000	49,585	415	415
<b>Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission</b>		<b>5,700,000</b>	<b>5,700,000</b>	<b>5,172,789</b>	<b>527,211</b>	<b>527,211</b>
<b>Vote 1-5: Office of the Electoral Commissioner</b>						
<b>Recurrent Expenditure</b>		<b>263,500,000</b>	<b>256,900,000</b>	<b>112,504,713</b>	<b>150,995,287</b>	<b>144,395,287</b>
21	<b>Compensation of Employees</b>	<b>38,676,000</b>	<b>43,808,000</b>	<b>43,162,613</b>	<b>(4,486,613)</b>	<b>645,387</b>
21110	Personal Emoluments	35,216,000	40,288,000	39,706,045	(4,490,045)	581,955
21110001	Basic Salary	27,730,000	32,730,000	32,537,554	(4,807,554)	192,446
21110002	Salary Compensation	1,531,000	1,181,000	797,513	733,487	383,487
21110004	Allowances	1,400,000	1,400,000	1,397,003	2,997	2,997
21110005	Extra Assistance	960,000	1,032,000	1,029,160	(69,160)	2,840



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-5: Office of the Electoral Commissioner - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,300,000	-	-
21110009	End-of-year Bonus	2,295,000	2,645,000	2,644,815	(349,815)	185
21111	Other Staff Costs	2,935,000	2,995,000	2,931,568	3,432	63,432
21111002	Travelling and Transport	2,800,000	2,800,000	2,747,490	52,510	52,510
21111100	Overtime	125,000	185,000	174,078	(49,078)	10,922
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	525,000	525,000	525,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>223,285,000</b>	<b>211,553,000</b>	<b>67,803,101</b>	<b>155,481,899</b>	<b>143,749,899</b>
22010	Cost of Utilities	1,400,000	1,645,000	1,553,330	(153,330)	91,670
22020	Fuel and Oil	60,000	60,000	52,436	7,564	7,564
22030	Rent	11,650,000	11,650,000	11,520,571	129,429	129,429
22040	Office Equipment and Furniture	350,000	530,500	530,074	(180,074)	426
22050	Office Expenses	225,000	225,000	136,215	88,785	88,785
22060	Maintenance	1,940,000	1,943,000	1,758,806	181,194	184,194
22070	Cleaning Services	875,000	875,000	812,000	63,000	63,000
22100	Publications and Stationery	820,000	948,000	894,756	(74,756)	53,244
22120	Fees	205,250,000	192,911,500	50,069,470	155,180,530	142,842,030
	<i>of which</i>					
22120015	Fees icw Registration of Electors	20,000,000	23,900,000	23,547,256	(3,547,256)	352,744
22120016	Fees icw Elections	185,000,000	168,593,500	26,104,713	158,895,287	142,488,787
22170	Travelling within the Republic of Mauritius	225,000	225,000	9,315	215,685	215,685
22900	Other Goods and Services	490,000	540,000	466,128	23,872	73,872
<b>26</b>	<b>Grants</b>	<b>1,539,000</b>	<b>1,539,000</b>	<b>1,538,999</b>	<b>1</b>	<b>1</b>
26210	Contribution to International Organisations	1,539,000	1,539,000	1,538,999	1	1
26210019	International Institute for Democracy and Electoral Assistance	420,000	420,000	420,000	-	-
26210020	SADC Electoral Commissions Forum	1,050,000	1,050,000	1,049,999	1	1
26210188	Reseau Des Compétences Electorales Francophones	69,000	69,000	69,000	-	-
<b>Capital Expenditure</b>		-	<b>6,600,000</b>	-	-	<b>6,600,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>6,600,000</b>	-	-	<b>6,600,000</b>
31122	Other Machinery and Equipment	-	6,600,000	-	-	6,600,000
31122802	Acquisition of IT Equipment	-	6,600,000	-	-	6,600,000
<b>Total - Vote 1-5: Office of the Electoral Commissioner</b>		<b>263,500,000</b>	<b>263,500,000</b>	<b>112,504,713</b>	<b>150,995,287</b>	<b>150,995,287</b>
<b>Vote 1-6: The Judiciary</b>						
<b>Recurrent Expenditure</b>		<b>588,500,000</b>	<b>612,545,000</b>	<b>602,251,643</b>	<b>(13,751,643)</b>	<b>10,293,357</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>472,845,000</b>	<b>484,379,800</b>	<b>482,446,283</b>	<b>(9,601,283)</b>	<b>1,933,517</b>
21110	Personal Emoluments	406,890,000	417,485,000	416,352,155	(9,462,155)	1,132,845
21110001	Basic Salary	314,890,000	326,890,000	326,189,995	(11,299,995)	700,005
21110002	Salary Compensation	12,000,000	5,450,000	5,427,379	6,572,621	22,621
21110004	Allowances	40,000,000	42,800,000	42,408,516	(2,408,516)	391,484
21110006	Cash in lieu of Leave	14,000,000	15,270,000	15,254,481	(1,254,481)	15,519
21110009	End-of-year Bonus	26,000,000	27,075,000	27,071,784	(1,071,784)	3,216
21111	Other Staff Costs	62,055,000	62,894,800	62,094,776	(39,776)	800,024
21111002	Travelling and Transport	59,000,000	55,889,800	55,105,268	3,894,732	784,532
21111100	Overtime	3,000,000	6,950,000	6,936,183	(3,936,183)	13,817
21111200	Staff Welfare	55,000	55,000	53,325	1,675	1,675
21210	Social Contributions	3,900,000	4,000,000	3,999,352	(99,352)	648
<b>22</b>	<b>Goods and Services</b>	<b>111,450,000</b>	<b>123,858,200</b>	<b>115,735,684</b>	<b>(4,285,684)</b>	<b>8,122,516</b>
22010	Cost of Utilities	24,800,000	25,310,200	24,802,729	(2,729)	507,471
22020	Fuel and Oil	265,000	435,000	427,321	(162,321)	7,679
22030	Rent	3,480,000	3,480,000	3,480,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-6: The Judiciary - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	2,800,000	2,925,000	2,062,393	737,607	862,607
22050	Office Expenses	1,700,000	2,850,000	2,646,021	(946,021)	203,979
22060	Maintenance	27,580,000	29,455,000	25,188,713	2,391,287	4,266,287
	<i>of which</i>					
22060001	Buildings	12,200,000	13,300,000	13,216,104	(1,016,104)	83,896
22060003	Plant and Equipment	5,680,000	5,230,000	4,157,580	1,522,420	1,072,420
22060005	IT Equipment	8,300,000	8,300,000	5,389,184	2,910,816	2,910,816
22070	Cleaning Services	10,600,000	10,025,000	9,907,260	692,740	117,740
22090	Security Services	11,600,000	9,170,000	8,392,517	3,207,483	777,483
22100	Publications and Stationery	12,550,000	18,945,000	18,229,616	(5,679,616)	715,384
22120	Fees	13,455,000	18,178,000	17,870,575	(4,415,575)	307,425
	<i>of which</i>					
22120005	Fees to Witnesses	10,000,000	14,700,000	14,637,485	(4,637,485)	62,515
22900	Other Goods and Services	2,620,000	3,085,000	2,728,539	(108,539)	356,461
<b>26</b>	<b>Grants</b>	<b>1,505,000</b>	<b>1,607,000</b>	<b>1,588,634</b>	<b>(83,634)</b>	<b>18,366</b>
26210	Contribution to International Organisations	505,000	607,000	588,634	(83,634)	18,366
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	Institute for Judicial and Legal Studies	1,000,000	1,000,000	1,000,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,783,372</b>	<b>216,628</b>	<b>216,628</b>
27210	Social Assistance Benefits in Cash	2,000,000	2,000,000	1,783,372	216,628	216,628
27210010	Legal Assistance in "in forma pauperis"	2,000,000	2,000,000	1,783,372	216,628	216,628
<b>28</b>	<b>Other Expense</b>	<b>700,000</b>	<b>700,000</b>	<b>697,670</b>	<b>2,330</b>	<b>2,330</b>
28211	Transfers to Non-Profit Institutions	700,000	700,000	697,670	2,330	2,330
28211006	Council of Vocational and Legal Education	700,000	700,000	697,670	2,330	2,330
<b>Capital Expenditure</b>		<b>76,500,000</b>	<b>52,455,000</b>	<b>23,457,147</b>	<b>53,042,853</b>	<b>28,997,853</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>76,500,000</b>	<b>52,455,000</b>	<b>23,457,147</b>	<b>53,042,853</b>	<b>28,997,853</b>
31112	Non-Residential Buildings	34,200,000	12,455,000	1,662,545	32,537,455	10,792,455
31112415	Upgrading of Courts	32,900,000	11,155,000	1,662,545	31,237,455	9,492,455
	(a) New Court House	6,000,000	1,000,000	311,443	5,688,557	688,557
	(b) Supreme Court (Historic Building)	20,400,000	4,705,000	1,351,102	19,048,898	3,353,898
	<i>of which</i>					
	Renovation Work to house the Children Court	15,000,000	3,105,000	1,351,102	13,648,898	1,753,898
	(c) Other Courts	6,500,000	5,450,000	-	6,500,000	5,450,000
31112442	Upgrading of Building	1,300,000	1,300,000	-	1,300,000	1,300,000
31122	Other Machinery and Equipment	42,300,000	40,000,000	21,794,602	20,505,398	18,205,398
31122802	Acquisition of IT Equipment	29,000,000	27,986,200	17,096,882	11,903,118	10,889,318
	<i>of which</i>					
	(a) Replacement of IT equipment	6,000,000	7,400,000	6,992,713	(992,713)	407,287
	(b) Video Conferencing System	10,000,000	7,000,000	2,241,517	7,758,483	4,758,483
	(c) Computerisation of Revenue Collection System and Backen Processing	5,000,000	5,000,000	1,048,628	3,951,372	3,951,372
	(d) Revamping E-Judiciary - Commercial Court	3,700,000	3,700,000	2,903,752	796,248	796,248
	(e) State of the Art Law Libraries	3,300,000	3,300,000	3,027,990	272,010	272,010
31122805	Acquisition of Security Equipment	9,300,000	8,013,800	3,177,369	6,122,631	4,836,431
31122806	Acquisition of Generators	4,000,000	4,000,000	1,520,351	2,479,649	2,479,649
<b>Total - Vote 1-6: The Judiciary</b>		<b>665,000,000</b>	<b>665,000,000</b>	<b>625,708,790</b>	<b>39,291,210</b>	<b>39,291,210</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-7: Public Service Commission and Disciplined Forces Service Commission</b>						
<b>Recurrent Expenditure</b>		<b>106,500,000</b>	<b>108,645,088</b>	<b>107,859,001</b>	<b>(1,359,001)</b>	<b>786,087</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>92,129,000</b>	<b>91,719,882</b>	<b>91,449,929</b>	<b>679,071</b>	<b>269,953</b>
21110	Personal Emoluments	82,369,000	81,064,882	80,838,707	1,530,293	226,175
21110001	Basic Salary	67,524,000	67,254,000	67,192,313	331,687	61,687
21110002	Salary Compensation	3,095,000	1,201,000	1,198,703	1,896,297	2,297
21110004	Allowances	2,300,000	2,906,500	2,894,309	(594,309)	12,191
21110005	Extra Assistance	150,000	150,000	-	150,000	150,000
21110006	Cash in lieu of Leave	3,500,000	3,483,382	3,483,382	16,618	-
21110009	End-of-year Bonus	5,800,000	6,070,000	6,070,000	(270,000)	-
21111	Other Staff Costs	8,720,000	9,615,000	9,578,140	(858,140)	36,860
21111002	Travelling and Transport	7,600,000	8,095,000	8,058,141	(458,141)	36,859
21111100	Overtime	1,100,000	1,500,000	1,499,999	(399,999)	1
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,040,000	1,040,000	1,033,082	6,918	6,918
<b>22</b>	<b>Goods and Services</b>	<b>14,296,000</b>	<b>16,925,206</b>	<b>16,409,072</b>	<b>(2,113,072)</b>	<b>516,134</b>
22010	Cost of Utilities	1,750,000	2,157,277	1,970,579	(220,579)	186,698
22020	Fuel and Oil	225,000	299,000	298,999	(73,999)	1
22030	Rent	961,000	1,191,000	1,191,000	(230,000)	-
22040	Office Equipment and Furniture	1,400,000	2,607,243	2,493,417	(1,093,417)	113,826
22050	Office Expenses	1,175,000	1,855,757	1,854,438	(679,438)	1,319
22060	Maintenance	3,360,000	3,541,199	3,522,325	(162,325)	18,874
22070	Cleaning Services	355,000	336,000	335,068	19,932	932
22100	Publications and Stationery	1,270,000	1,850,331	1,782,024	(512,024)	68,307
22120	Fees	2,300,000	1,300,000	1,275,792	1,024,208	24,208
22170	Travelling within the Republic of Mauritius	1,025,000	1,309,000	1,304,444	(279,444)	4,556
22900	Other Goods and Services	475,000	478,399	380,986	94,014	97,413
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
26210	Contribution to International Organisations	75,000	-	-	75,000	-
<b>Capital Expenditure</b>		<b>27,000,000</b>	<b>24,854,912</b>	<b>24,854,911</b>	<b>2,145,089</b>	<b>1</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>27,000,000</b>	<b>24,854,912</b>	<b>24,854,911</b>	<b>2,145,089</b>	<b>1</b>
31112	Non-Residential Buildings	17,500,000	24,854,912	24,854,911	(7,354,911)	1
31112001	Construction of Office Buildings	15,630,000	24,854,912	24,854,911	(9,224,911)	1
31112401	Upgrading of Office Buildings	1,870,000	-	-	1,870,000	-
31122	Other Machinery and Equipment	9,500,000	-	-	9,500,000	-
31122402	Upgrading of IT Equipment	1,500,000	-	-	1,500,000	-
31122802	Acquisition of IT Equipment	8,000,000	-	-	8,000,000	-
	Acquisition of Automatic Scoring Machine	8,000,000	-	-	8,000,000	-
<b>Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission</b>		<b>133,500,000</b>	<b>133,500,000</b>	<b>132,713,912</b>	<b>786,088</b>	<b>786,088</b>
<b>Vote 1-8: Public Bodies Appeal Tribunal</b>						
<b>Recurrent Expenditure</b>		<b>15,300,000</b>	<b>15,300,000</b>	<b>14,939,385</b>	<b>360,615</b>	<b>360,615</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>11,383,000</b>	<b>11,158,000</b>	<b>10,990,490</b>	<b>392,510</b>	<b>167,510</b>
21110	Personal Emoluments	10,333,000	10,044,000	9,887,655	445,345	156,345
21110001	Basic Salary	8,618,000	8,523,000	8,416,880	201,120	106,120
21110002	Salary Compensation	280,000	136,000	134,940	145,060	1,060
21110004	Allowances	500,000	500,000	453,082	46,918	46,918
21110006	Cash in lieu of Leave	200,000	140,000	137,872	62,128	2,128
21110009	End-of-year Bonus	735,000	745,000	744,881	(9,881)	119
21111	Other Staff Costs	950,000	964,000	959,042	(9,042)	4,958
21111002	Travelling and Transport	925,000	913,000	908,788	16,212	4,212
21111100	Overtime	15,000	41,000	40,254	(25,254)	746
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	100,000	150,000	143,793	(43,793)	6,207

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-8: Public Bodies Appeal Tribunal - continued</b>						
22	<b>Goods and Services</b>	<b>3,917,000</b>	<b>4,142,000</b>	<b>3,948,895</b>	<b>(31,895)</b>	<b>193,105</b>
22010	Cost of Utilities	335,000	355,000	344,120	(9,120)	10,880
22030	Rent	1,460,000	1,460,000	1,443,541	16,459	16,459
22040	Office Equipment and Furniture	240,000	1,262,000	1,214,424	(974,424)	47,576
22050	Office Expenses	120,000	175,000	143,786	(23,786)	31,214
22060	Maintenance	500,000	420,000	364,143	135,857	55,857
22070	Cleaning Services	60,000	35,000	33,465	26,535	1,535
22100	Publications and Stationery	215,000	170,000	147,817	67,183	22,183
22120	Fees	830,000	244,000	238,622	591,378	5,378
22170	Travelling within the Republic of Mauritius	125,000	-	-	125,000	-
22900	Other Goods and Services	32,000	21,000	18,977	13,023	2,023
<b>Total - Vote 1-8: Public Bodies Appeal Tribunal</b>		<b>15,300,000</b>	<b>15,300,000</b>	<b>14,939,385</b>	<b>360,615</b>	<b>360,615</b>
<b>Vote 1-9: Office of Ombudsman</b>						
<b>Recurrent Expenditure</b>		<b>15,300,000</b>	<b>15,300,000</b>	<b>13,996,221</b>	<b>1,303,779</b>	<b>1,303,779</b>
21	<b>Compensation of Employees</b>	<b>11,448,000</b>	<b>11,448,000</b>	<b>10,642,209</b>	<b>805,791</b>	<b>805,791</b>
21110	Personal Emoluments	10,408,000	10,408,000	9,798,930	609,070	609,070
21110001	Basic Salary	7,943,000	8,158,000	8,156,623	(213,623)	1,377
21110002	Salary Compensation	405,000	165,000	163,137	241,863	1,863
21110004	Allowances	800,000	800,000	533,272	266,728	266,728
21110006	Cash in lieu of Leave	560,000	560,000	229,423	330,577	330,577
21110009	End-of-year Bonus	700,000	725,000	716,475	(16,475)	8,525
21111	Other Staff Costs	900,000	900,000	736,317	163,683	163,683
21111002	Travelling and Transport	775,000	775,000	644,395	130,605	130,605
21111100	Overtime	100,000	100,000	68,410	31,590	31,590
21111200	Staff Welfare	25,000	25,000	23,512	1,488	1,488
21210	Social Contributions	140,000	140,000	106,962	33,038	33,038
22	<b>Goods and Services</b>	<b>3,742,000</b>	<b>3,696,100</b>	<b>3,202,799</b>	<b>539,201</b>	<b>493,301</b>
22010	Cost of Utilities	450,000	450,000	356,920	93,080	93,080
22030	Rent	2,196,000	2,196,000	2,191,368	4,632	4,632
22040	Office Equipment and Furniture	75,000	75,000	61,859	13,141	13,141
22050	Office Expenses	185,000	185,000	151,574	33,426	33,426
22060	Maintenance	270,000	270,000	185,101	84,899	84,899
22070	Cleaning Services	6,000	6,000	4,736	1,264	1,264
22100	Publications and Stationery	255,000	255,000	198,310	56,690	56,690
22120	Fees	30,000	30,000	17,837	12,163	12,163
22170	Travelling within the Republic of Mauritius	225,000	179,100	-	225,000	179,100
22900	Other Goods and Services	50,000	50,000	35,094	14,906	14,906
26	<b>Grants</b>	<b>110,000</b>	<b>155,900</b>	<b>151,213</b>	<b>(41,213)</b>	<b>4,687</b>
26210	Contribution to International Organisations	110,000	155,900	151,213	(41,213)	4,687
<b>Total - Vote 1-9: Office of Ombudsman</b>		<b>15,300,000</b>	<b>15,300,000</b>	<b>13,996,221</b>	<b>1,303,779</b>	<b>1,303,779</b>
<b>Vote 1-10: National Audit Office</b>						
<b>Recurrent Expenditure</b>		<b>172,500,000</b>	<b>172,500,000</b>	<b>171,095,119</b>	<b>1,404,881</b>	<b>1,404,881</b>
21	<b>Compensation of Employees</b>	<b>159,000,000</b>	<b>159,125,000</b>	<b>158,922,061</b>	<b>77,939</b>	<b>202,939</b>
21110	Personal Emoluments	133,415,000	133,065,000	132,940,418	474,582	124,582
21110001	Basic Salary	111,940,000	111,620,000	111,608,165	331,835	11,835
21110002	Salary Compensation	3,331,000	1,376,000	1,373,200	1,957,800	2,800
21110004	Allowances	2,900,000	4,110,000	4,107,088	(1,207,088)	2,912
21110006	Cash in lieu of Leave	6,000,000	6,015,000	6,010,640	(10,640)	4,360
21110009	End-of-year Bonus	9,244,000	9,944,000	9,841,325	(597,325)	102,675
21111	Other Staff Costs	24,285,000	24,845,000	24,791,459	(506,459)	53,541
21111002	Travelling and Transport	24,000,000	24,435,000	24,429,572	(429,572)	5,428
21111100	Overtime	250,000	375,000	361,888	(111,888)	13,112
21111200	Staff Welfare	35,000	35,000	-	35,000	35,000
21210	Social Contributions	1,300,000	1,215,000	1,190,183	109,817	24,817

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-10: National Audit Office - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>12,990,000</b>	<b>12,840,000</b>	<b>11,651,793</b>	<b>1,338,207</b>	<b>1,188,207</b>
22010	Cost of Utilities	1,220,000	1,220,000	1,086,332	133,668	133,668
22020	Fuel and Oil	25,000	25,000	9,882	15,118	15,118
22030	Rent	6,575,000	6,575,000	6,522,462	52,538	52,538
22040	Office Equipment and Furniture	1,200,000	1,390,000	1,258,980	(58,980)	131,020
22050	Office Expenses	200,000	225,000	215,544	(15,544)	9,456
22060	Maintenance	936,000	936,000	339,333	596,667	596,667
22100	Publications and Stationery	569,000	644,000	568,864	136	75,136
22120	Fees	2,200,000	1,760,000	1,590,336	609,664	169,664
22900	Other Goods and Services	65,000	65,000	60,060	4,940	4,940
<b>26</b>	<b>Grants</b>	<b>510,000</b>	<b>535,000</b>	<b>521,265</b>	<b>(11,265)</b>	<b>13,735</b>
26210	Contribution to International Organisations	510,000	535,000	521,265	(11,265)	13,735
<b>Total - Vote 1-10: National Audit Office</b>		<b>172,500,000</b>	<b>172,500,000</b>	<b>171,095,119</b>	<b>1,404,881</b>	<b>1,404,881</b>
<b>Vote 1-11: Employment Relations Tribunal</b>						
<b>Recurrent Expenditure</b>		<b>23,300,000</b>	<b>23,300,000</b>	<b>20,501,556</b>	<b>2,798,444</b>	<b>2,798,444</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,325,000</b>	<b>15,325,000</b>	<b>13,532,008</b>	<b>1,792,992</b>	<b>1,792,992</b>
21110	Personal Emoluments	13,650,000	13,650,000	12,105,228	1,544,772	1,544,772
21110001	Basic Salary	10,920,000	10,920,000	9,763,976	1,156,024	1,156,024
21110002	Salary Compensation	405,000	369,000	155,746	249,254	213,254
21110004	Allowances	900,000	936,000	934,374	(34,374)	1,626
21110006	Cash in lieu of Leave	600,000	600,000	426,132	173,868	173,868
21110009	End-of-year Bonus	825,000	825,000	825,000	-	-
21111	Other Staff Costs	1,535,000	1,535,000	1,310,727	224,273	224,273
21111002	Travelling and Transport	1,300,000	1,300,000	1,112,749	187,251	187,251
21111100	Overtime	215,000	215,000	197,978	17,022	17,022
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	140,000	140,000	116,053	23,947	23,947
<b>22</b>	<b>Goods and Services</b>	<b>7,975,000</b>	<b>7,975,000</b>	<b>6,969,548</b>	<b>1,005,452</b>	<b>1,005,452</b>
22010	Cost of Utilities	700,000	700,000	574,375	125,625	125,625
22030	Rent	5,015,000	5,015,000	5,012,781	2,219	2,219
22040	Office Equipment and Furniture	190,000	190,000	7,015	182,985	182,985
22050	Office Expenses	150,000	150,000	81,937	68,063	68,063
22060	Maintenance	510,000	510,000	504,109	5,891	5,891
22070	Cleaning Services	115,000	115,000	64,630	50,370	50,370
22100	Publications and Stationery	310,000	310,000	260,867	49,133	49,133
22120	Fees	790,000	800,000	447,719	342,281	352,281
22170	Travelling within the Republic of Mauritius	160,000	160,000	-	160,000	160,000
22900	Other Goods and Services	35,000	25,000	16,115	18,885	8,885
<b>Total - Vote 1-11: Employment Relations Tribunal</b>		<b>23,300,000</b>	<b>23,300,000</b>	<b>20,501,556</b>	<b>2,798,444</b>	<b>2,798,444</b>
<b>Vote 1-12: Local Government Service Commission</b>						
<b>Recurrent Expenditure</b>		<b>40,400,000</b>	<b>41,825,000</b>	<b>41,232,757</b>	<b>(832,757)</b>	<b>592,243</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>36,770,000</b>	<b>38,320,000</b>	<b>38,269,427</b>	<b>(1,499,427)</b>	<b>50,573</b>
21110	Personal Emoluments	32,753,000	33,678,000	33,632,784	(879,784)	45,216
21110001	Basic Salary	27,074,000	28,074,000	28,067,152	(993,152)	6,848
21110002	Salary Compensation	1,147,000	542,000	524,223	622,777	17,777
21110004	Allowances	1,200,000	1,425,000	1,405,342	(205,342)	19,658
21110006	Cash in lieu of Leave	1,000,000	1,215,000	1,215,000	(215,000)	-
21110009	End-of-year Bonus	2,332,000	2,422,000	2,421,067	(89,067)	933
21111	Other Staff Costs	3,667,000	4,257,000	4,254,050	(587,050)	2,950
21111002	Travelling and Transport	3,057,000	3,257,000	3,254,622	(197,622)	2,378
21111100	Overtime	600,000	990,000	989,429	(389,429)	571
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	350,000	385,000	382,593	(32,593)	2,407

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-12: Local Government Service Commission - continued</b>						
22	<b>Goods and Services</b>	<b>3,630,000</b>	<b>3,505,000</b>	<b>2,963,330</b>	<b>666,670</b>	<b>541,670</b>
22010	Cost of Utilities	705,000	620,000	576,063	128,937	43,937
22020	Fuel and Oil	70,000	70,000	56,944	13,056	13,056
22040	Office Equipment and Furniture	200,000	200,000	156,648	43,352	43,352
22050	Office Expenses	425,000	425,000	343,063	81,937	81,937
22060	Maintenance	1,100,000	1,100,000	878,321	221,679	221,679
22070	Cleaning Services	250,000	250,000	228,286	21,714	21,714
22100	Publications and Stationery	325,000	410,000	341,008	(16,008)	68,992
22120	Fees	475,000	350,000	324,669	150,331	25,331
22900	Other Goods and Services	80,000	80,000	58,328	21,672	21,672
<b>Capital Expenditure</b>		<b>14,600,000</b>	<b>13,175,000</b>	<b>10,138,297</b>	<b>4,461,703</b>	<b>3,036,703</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>14,600,000</b>	<b>13,175,000</b>	<b>10,138,297</b>	<b>4,461,703</b>	<b>3,036,703</b>
31112	Non-Residential Buildings	10,000,000	10,000,000	7,575,846	2,424,154	2,424,154
31112001	Construction of Office Buildings	10,000,000	10,000,000	7,575,846	2,424,154	2,424,154
31122	Other Machinery and Equipment	600,000	600,000	600,000	-	-
31122802	Acquisition of IT Equipment	600,000	600,000	600,000	-	-
31132	Intangible Assets	4,000,000	2,575,000	1,962,451	2,037,549	612,549
31132801	Acquisition of Software (a) Electronic Document Management System (N 1)	4,000,000	2,575,000	1,962,451	2,037,549	612,549
<b>Total - Vote 1-12: Local Government Service Commission</b>		<b>55,000,000</b>	<b>55,000,000</b>	<b>51,371,054</b>	<b>3,628,946</b>	<b>3,628,946</b>
<b>Vote 1-13: Independent Commission Against Corruption</b>						
<b>Recurrent Expenditure</b>		<b>223,500,000</b>	<b>223,500,000</b>	<b>209,090,237</b>	<b>14,409,763</b>	<b>14,409,763</b>
26	<b>Grants</b>	<b>223,500,000</b>	<b>223,500,000</b>	<b>209,090,237</b>	<b>14,409,763</b>	<b>14,409,763</b>
26313	Extra-Budgetary Units	223,500,000	223,500,000	209,090,237	14,409,763	14,409,763
26313026	Independent Commission Against Corruption	223,500,000	223,500,000	209,090,237	14,409,763	14,409,763
	Staff Costs	194,800,000	194,800,000	180,390,237	14,409,763	14,409,763
	Other Operating Costs	28,700,000	28,700,000	28,700,000	-	-
<b>Capital Expenditure</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
26	<b>Grants</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
26323	Extra-Budgetary Units	1,500,000	1,500,000	-	1,500,000	1,500,000
26323026	Independent Commission Against Corruption	1,500,000	1,500,000	-	1,500,000	1,500,000
<b>Total - Vote 1-13: Independent Commission Against Corruption</b>		<b>225,000,000</b>	<b>225,000,000</b>	<b>209,090,237</b>	<b>15,909,763</b>	<b>15,909,763</b>
<b>Vote 1-14: National Human Rights Commission</b>						
<b>Recurrent Expenditure</b>		<b>25,900,000</b>	<b>25,900,000</b>	<b>24,266,605</b>	<b>1,633,395</b>	<b>1,633,395</b>
26	<b>Grants</b>	<b>25,900,000</b>	<b>25,900,000</b>	<b>24,266,605</b>	<b>1,633,395</b>	<b>1,633,395</b>
26313	Extra-Budgetary Units	25,900,000	25,900,000	24,266,605	1,633,395	1,633,395
26313060	National Human Rights Commission	25,900,000	25,900,000	24,266,605	1,633,395	1,633,395
	Staff Costs	18,800,000	18,800,000	18,800,000	-	-
	Other Operating Costs	7,100,000	7,100,000	5,466,605	1,633,395	1,633,395
<b>Capital Expenditure</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
26	<b>Grants</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
26323	Extra-Budgetary Units	1,500,000	1,500,000	-	1,500,000	1,500,000
26323060	National Human Rights Commission	1,500,000	1,500,000	-	1,500,000	1,500,000
<b>Total - Vote 1-14: National Human Rights Commission</b>		<b>27,400,000</b>	<b>27,400,000</b>	<b>24,266,605</b>	<b>3,133,395</b>	<b>3,133,395</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-15: Office of Ombudsperson for Children</b>						
<b>Recurrent Expenditure</b>		<b>19,000,000</b>	<b>19,900,000</b>	<b>16,931,700</b>	<b>2,068,300</b>	<b>2,968,300</b>
21	<b>Compensation of Employees</b>	<b>11,080,000</b>	<b>11,980,000</b>	<b>11,781,628</b>	<b>(701,628)</b>	<b>198,372</b>
21110	Personal Emoluments	10,176,000	11,066,000	10,882,205	(706,205)	183,795
21110001	Basic Salary	8,351,000	9,251,000	9,154,136	(803,136)	96,864
21110002	Salary Compensation	370,000	213,000	157,708	212,292	55,292
21110004	Allowances	235,000	235,000	203,506	31,494	31,494
21110006	Cash in lieu of Leave	500,000	610,000	609,865	(109,865)	135
21110009	End-of-year Bonus	720,000	757,000	756,991	(36,991)	9
21111	Other Staff Costs	762,000	762,000	752,559	9,441	9,441
21111002	Travelling and Transport	740,000	740,000	732,133	7,867	7,867
21111100	Overtime	17,000	17,000	15,426	1,574	1,574
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	142,000	152,000	146,863	(4,863)	5,137
22	<b>Goods and Services</b>	<b>7,865,000</b>	<b>7,776,000</b>	<b>5,013,694</b>	<b>2,851,306</b>	<b>2,762,306</b>
22010	Cost of Utilities	265,000	310,000	233,801	31,199	76,199
22020	Fuel and Oil	60,000	60,000	37,424	22,576	22,576
22030	Rent	2,697,000	2,340,800	742,575	1,954,425	1,598,225
22040	Office Equipment and Furniture	255,000	255,000	234,350	20,650	20,650
22050	Office Expenses	130,000	107,000	65,251	64,749	41,749
22060	Maintenance	135,000	293,340	292,570	(157,570)	770
22070	Cleaning Services	20,000	20,000	10,591	9,409	9,409
22100	Publications and Stationery	405,000	500,860	488,304	(83,304)	12,556
22120	Fees	40,000	40,000	32,580	7,420	7,420
22170	Travelling within the Republic of Mauritius	210,000	210,000	113,780	96,220	96,220
22900	Other Goods and Services	3,648,000	3,639,000	2,762,468	885,532	876,532
22900903	Awareness Campaign (Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded)	3,000,000	3,000,000	2,129,321	870,679	870,679
26	<b>Grants</b>	<b>55,000</b>	<b>144,000</b>	<b>136,378</b>	<b>(81,378)</b>	<b>7,622</b>
26210	Contribution to International Organisations	55,000	144,000	136,378	(81,378)	7,622
<b>Capital Expenditure</b>		<b>6,000,000</b>	<b>5,100,000</b>	<b>-</b>	<b>6,000,000</b>	<b>5,100,000</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>5,100,000</b>	<b>-</b>	<b>6,000,000</b>	<b>5,100,000</b>
31112	Non-Residential Buildings	6,000,000	5,100,000	-	6,000,000	5,100,000
31112401	Upgrading of Office Buildings	6,000,000	5,100,000	-	6,000,000	5,100,000
<b>Total - Vote 1-15: Office of Ombudsperson for Children</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>16,931,700</b>	<b>8,068,300</b>	<b>8,068,300</b>
<b>Vote 1-16: Independent Police Complaints Commission</b>						
<b>Recurrent Expenditure</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>11,211,500</b>	<b>2,288,500</b>	<b>2,288,500</b>
26	<b>Grants</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>11,211,500</b>	<b>2,288,500</b>	<b>2,288,500</b>
26313	Extra-Budgetary Units	13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
26313142	Independent Police Complaints Commission	13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
	Staff Costs	10,200,000	10,200,000	9,533,000	667,000	667,000
	Other Operating Costs	3,300,000	3,300,000	1,678,500	1,621,500	1,621,500
<b>Total - Vote 1-16: Independent Police Complaints Commission</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>11,211,500</b>	<b>2,288,500</b>	<b>2,288,500</b>
<b>Vote 1-17: Financial Crime Commission</b>						
<b>Recurrent Expenditure</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
22	<b>Goods and Services</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
22900	Other Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900943	Financial Crime Commission	10,000,000	10,000,000	-	10,000,000	10,000,000
<b>Total - Vote 1-17: Financial Crime Commission</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-18: Office of Ombudsperson for Financial Services</b>						
<b>Recurrent Expenditure</b>		<b>18,300,000</b>	<b>18,300,000</b>	<b>6,215,714</b>	<b>12,084,286</b>	<b>12,084,286</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,680,000</b>	<b>10,680,000</b>	<b>4,097,133</b>	<b>6,582,867</b>	<b>6,582,867</b>
21110	Personal Emoluments	9,530,000	9,455,000	3,714,897	5,815,103	5,740,103
21110001	Basic Salary	4,305,000	4,230,000	3,045,523	1,259,477	1,184,477
21110002	Salary Compensation	440,000	440,000	49,187	390,813	390,813
21110004	Allowances	500,000	500,000	409,165	90,835	90,835
21110005	Extra Assistance	3,335,000	3,335,000	-	3,335,000	3,335,000
21110006	Cash in lieu of Leave	300,000	300,000	16,745	283,255	283,255
21110009	End-of-year Bonus	650,000	650,000	194,276	455,724	455,724
21111	Other Staff Costs	1,050,000	1,125,000	351,880	698,120	773,120
21111002	Travelling and Transport	1,020,000	1,020,000	309,237	710,763	710,763
21111100	Overtime	-	75,000	24,393	(24,393)	50,607
21111200	Staff Welfare	30,000	30,000	18,250	11,750	11,750
21210	Social Contributions	100,000	100,000	30,356	69,644	69,644
<b>22</b>	<b>Goods and Services</b>	<b>7,605,000</b>	<b>7,605,000</b>	<b>2,118,581</b>	<b>5,486,419</b>	<b>5,486,419</b>
22010	Cost of Utilities	1,220,000	1,220,000	291,351	928,649	928,649
22020	Fuel and Oil	200,000	200,000	-	200,000	200,000
22030	Rent	4,075,000	3,925,000	1,424,660	2,650,340	2,500,340
22040	Office Equipment and Furniture	1,200,000	1,200,000	61,150	1,138,850	1,138,850
22050	Office Expenses	80,000	80,000	45,776	34,224	34,224
22060	Maintenance	200,000	200,000	12,235	187,765	187,765
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	305,000	305,000	103,851	201,149	201,149
22120	Fees	80,000	230,000	174,493	(94,493)	55,507
22900	Other Goods and Services	195,000	195,000	5,065	189,935	189,935
<b>26</b>	<b>Grants</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
26210	Contribution to International Organisations	15,000	15,000	-	15,000	15,000
<b>Capital Expenditure</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>190,364</b>	<b>2,509,636</b>	<b>2,509,636</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>190,364</b>	<b>2,509,636</b>	<b>2,509,636</b>
31121	Transport Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	-	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,000,000	1,000,000	82,310	917,690	917,690
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	82,310	917,690	917,690
31132	Intangible Assets	200,000	200,000	108,054	91,946	91,946
31132801	Acquisition of Software	200,000	200,000	108,054	91,946	91,946
<b>Total - Vote 1-18: Office of Ombudsperson for Financial Services</b>		<b>21,000,000</b>	<b>21,000,000</b>	<b>6,406,078</b>	<b>14,593,922</b>	<b>14,593,922</b>
<b>Prime Minister's Office</b>						
<b>Vote 2-1: Prime Minister's Office</b>						
<b>Sub-Head 2-101: Cabinet Office</b>						
<b>Recurrent Expenditure</b>		<b>219,000,000</b>	<b>196,000,000</b>	<b>156,361,894</b>	<b>62,638,106</b>	<b>39,638,106</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	3,480,000	3,480,000	3,480,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>69,005,000</b>	<b>76,005,000</b>	<b>69,819,200</b>	<b>(814,200)</b>	<b>6,185,800</b>
21110	Personal Emoluments	61,360,000	66,292,000	60,567,929	792,071	5,724,071
21110001	Basic Salary	48,087,000	50,732,750	46,157,825	1,929,175	4,574,925
21110002	Salary Compensation	1,170,000	866,000	547,590	622,410	318,410
21110004	Allowances	6,500,000	9,073,000	8,570,766	(2,070,766)	502,234
21110006	Cash in lieu of Leave	1,600,000	1,160,000	1,154,701	445,299	5,299
21110009	End-of-year Bonus	4,003,000	4,460,250	4,137,047	(134,047)	323,203
21111	Other Staff Costs	7,225,000	9,293,000	8,881,458	(1,656,458)	411,542
21111001	Wages	700,000	954,000	848,707	(148,707)	105,293
21111002	Travelling and Transport	3,500,000	3,650,000	3,616,437	(116,437)	33,563
21111100	Overtime	3,000,000	4,664,000	4,416,315	(1,416,315)	247,685



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-101: Cabinet Office - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111200	Staff Welfare	25,000	25,000	-	25,000	25,000
21210	Social Contributions	420,000	420,000	369,813	50,187	50,187
<b>22</b>	<b>Goods and Services</b>	<b>143,015,000</b>	<b>113,015,000</b>	<b>81,117,694</b>	<b>61,897,306</b>	<b>31,897,306</b>
22010	Cost of Utilities	1,400,000	1,950,000	1,786,142	(386,142)	163,858
22020	Fuel and Oil	700,000	1,300,000	1,094,068	(394,068)	205,932
22030	Rent	60,000	60,000	-	60,000	60,000
22040	Office Equipment and Furniture	650,000	650,000	542,444	107,556	107,556
22050	Office Expenses	3,070,000	3,820,000	3,617,396	(547,396)	202,604
22060	Maintenance	35,080,000	18,080,000	5,781,120	29,298,880	12,298,880
	<i>of which</i>					
22060001	Buildings	28,000,000	12,000,000	904,189	27,095,811	11,095,811
22100	Publications and Stationery	1,705,000	2,205,000	2,160,835	(455,835)	44,165
22120	Fees	41,250,000	27,250,000	19,747,856	21,502,144	7,502,144
	<i>of which</i>					
22120017	Legal fees	40,000,000	26,600,000	19,717,643	20,282,357	6,882,357
22900	Other Goods and Services	59,100,000	57,700,000	46,387,833	12,712,167	11,312,167
	<i>of which</i>					
22900964	Citizen Support Services	4,000,000	4,700,000	4,574,319	(574,319)	125,681
22900985	Expenses icw Chagos Archipelago	50,000,000	50,000,000	41,135,790	8,864,210	8,864,210
22900994	Expenses icw National Youth Environment Council	5,000,000	2,900,000	616,944	4,383,056	2,283,056
<b>26</b>	<b>Grants</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,945,000</b>	<b>1,555,000</b>	<b>1,555,000</b>
26313	Extra-Budgetary Units	3,500,000	3,500,000	1,945,000	1,555,000	1,555,000
26313025	Independent Broadcasting Authority	3,500,000	3,500,000	1,945,000	1,555,000	1,555,000
<b>Capital Expenditure</b>		<b>48,200,000</b>	<b>48,200,000</b>	<b>30,779,976</b>	<b>17,420,024</b>	<b>17,420,024</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,200,000</b>	<b>48,200,000</b>	<b>30,779,976</b>	<b>17,420,024</b>	<b>17,420,024</b>
31121	Transport Equipment	2,000,000	2,000,000	1,915,000	85,000	85,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,915,000	85,000	85,000
31122	Other Machinery and Equipment	46,200,000	46,200,000	28,864,976	17,335,024	17,335,024
31122802	Acquisition of IT Equipment	8,000,000	8,000,000	246,014	7,753,986	7,753,986
31122814	Acquisition of Air Conditioning Equipment	38,200,000	38,200,000	28,618,962	9,581,038	9,581,038
<b>Total - Sub-Head 2-101: Cabinet Office</b>		<b>267,200,000</b>	<b>244,200,000</b>	<b>187,141,870</b>	<b>80,058,130</b>	<b>57,058,130</b>
<b>Sub-Head 2-102: Private Office and Ceremonials</b>						
<b>Recurrent Expenditure</b>		<b>84,100,000</b>	<b>77,100,000</b>	<b>59,104,676</b>	<b>24,995,324</b>	<b>17,995,324</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,065,000</b>	<b>45,065,000</b>	<b>40,405,213</b>	<b>4,659,787</b>	<b>4,659,787</b>
21110	Personal Emoluments	40,510,000	39,610,000	35,613,465	4,896,535	3,996,535
21110001	Basic Salary	16,985,000	17,985,000	17,520,181	(535,181)	464,819
21110002	Salary Compensation	850,000	680,000	358,979	491,021	321,021
21110004	Allowances	3,000,000	3,000,000	2,751,395	248,605	248,605
21110005	Extra Assistance	17,500,000	15,600,000	12,675,726	4,824,274	2,924,274
21110006	Cash in lieu of Leave	700,000	870,000	866,906	(166,906)	3,094
21110009	End-of-year Bonus	1,475,000	1,475,000	1,440,278	34,722	34,722
21111	Other Staff Costs	4,280,000	5,180,000	4,520,696	(240,696)	659,304
21111001	Wages	200,000	200,000	133,280	66,720	66,720
21111002	Travelling and Transport	1,750,000	1,750,000	1,742,095	7,905	7,905
21111100	Overtime	2,300,000	3,200,000	2,645,321	(345,321)	554,679
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	275,000	275,000	271,052	3,948	3,948
<b>22</b>	<b>Goods and Services</b>	<b>39,035,000</b>	<b>32,035,000</b>	<b>18,699,463</b>	<b>20,335,537</b>	<b>13,335,537</b>
22010	Cost of Utilities	2,000,000	2,400,000	2,326,893	(326,893)	73,107
22020	Fuel and Oil	250,000	410,000	314,566	(64,566)	95,434
22040	Office Equipment and Furniture	700,000	1,560,000	1,358,458	(658,458)	201,542

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-102: Private Office and Ceremonials - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	1,020,000	1,520,000	1,229,505	(209,505)	290,495
22060	Maintenance	400,000	440,000	336,832	63,168	103,168
22100	Publications and Stationery	1,150,000	2,350,000	2,282,721	(1,132,721)	67,279
22120	Fees	25,000	25,000	19,540	5,460	5,460
22170	Travelling within the Republic of Mauritius	410,000	410,000	-	410,000	410,000
22900	Other Goods and Services <i>of which</i>	33,080,000	22,920,000	10,830,948	22,249,052	12,089,052
22900014	<i>Hospitality and Ceremonies</i>	18,000,000	15,800,000	7,612,390	10,387,610	8,187,610
22900901	<i>National Day Celebration</i>	15,000,000	7,040,000	3,163,313	11,836,687	3,876,687
<b>Total - Sub-Head 2-102: Private Office and Ceremonials</b>		<b>84,100,000</b>	<b>77,100,000</b>	<b>59,104,676</b>	<b>24,995,324</b>	<b>17,995,324</b>
<b>Sub-Head 2-103: Defence and Home Affairs</b>						
<b>Recurrent Expenditure</b>		<b>322,200,000</b>	<b>313,963,000</b>	<b>266,927,914</b>	<b>55,272,086</b>	<b>47,035,086</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>104,912,000</b>	<b>121,417,000</b>	<b>120,288,286</b>	<b>(15,376,286)</b>	<b>1,128,714</b>
21110	Personal Emoluments	93,127,000	106,887,000	106,082,740	(12,955,740)	804,260
21110001	<i>Basic Salary</i>	75,761,000	88,016,000	87,470,988	(11,709,988)	545,012
21110002	<i>Salary Compensation</i>	3,860,000	2,060,000	1,825,579	2,034,421	234,421
21110004	<i>Allowances</i>	3,900,000	5,975,000	5,954,020	(2,054,020)	20,980
21110006	<i>Cash in lieu of Leave</i>	2,900,000	3,720,000	3,719,892	(819,892)	108
21110009	<i>End-of-year Bonus</i>	6,706,000	7,116,000	7,112,260	(406,260)	3,740
21111	Other Staff Costs	10,585,000	13,080,000	12,882,710	(2,297,710)	197,290
21111001	<i>Wages</i>	250,000	445,000	438,150	(188,150)	6,850
21111002	<i>Travelling and Transport</i>	6,700,000	7,800,000	7,736,725	(1,036,725)	63,275
21111100	<i>Overtime</i>	3,500,000	4,700,000	4,598,221	(1,098,221)	101,779
21111200	<i>Staff Welfare</i>	135,000	135,000	109,614	25,386	25,386
21210	Social Contributions	1,200,000	1,450,000	1,322,835	(122,835)	127,165
<b>22</b>	<b>Goods and Services</b>	<b>216,888,000</b>	<b>192,146,000</b>	<b>146,365,592</b>	<b>70,522,408</b>	<b>45,780,408</b>
22010	Cost of Utilities	36,600,000	37,450,000	34,730,114	1,869,886	2,719,886
22020	Fuel and Oil	1,000,000	1,000,000	710,436	289,564	289,564
22030	Rent	2,500,000	1,350,000	1,047,058	1,452,942	302,942
22040	Office Equipment and Furniture	1,100,000	1,400,000	1,326,016	(226,016)	73,984
22050	Office Expenses	1,100,000	1,500,000	1,494,626	(394,626)	5,374
22060	Maintenance <i>of which</i>	30,400,000	24,258,000	7,549,211	22,850,789	16,708,789
22060001	<i>Buildings</i>	28,000,000	21,961,000	5,952,556	22,047,444	16,008,444
22060003	<i>Plant and Equipment</i>	1,000,000	897,000	541,460	458,540	355,540
22070	Cleaning Services	6,700,000	6,700,000	6,696,294	3,706	3,706
22100	Publications and Stationery	1,950,000	3,500,000	3,488,970	(1,538,970)	11,030
22120	Fees <i>of which</i>	11,550,000	2,550,000	1,943,915	9,606,085	606,085
	<i>Restructuring of the Mauritius Police Force</i>	10,000,000	-	-	10,000,000	-
22130	Studies and Surveys	5,000,000	400,000	282,900	4,717,100	117,100
22170	Travelling within the Republic of Mauritius	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services <i>of which</i>	118,688,000	111,738,000	87,096,052	31,591,948	24,641,948
22900099	<i>Miscellaneous Expenses- Implementation of Strategic Plan on Gender-Based Violence (UNDP Funded)</i>	2,000,000	2,000,000	612,784	1,387,216	1,387,216
22900909	<i>Expenses Related to Counterterrorism Unit</i>	87,867,000	74,087,000	60,167,143	27,699,857	13,919,857
22900910	<i>Running Cost of Security Unit</i>	22,400,000	22,400,000	14,363,942	8,036,058	8,036,058
22900928	<i>Environment and Land Use Appeal Tribunal</i>	3,500,000	3,500,000	3,424,738	75,262	75,262
22900929	<i>Equal Opportunities Tribunal</i>	500,000	575,000	569,092	(69,092)	5,908
22900955	<i>Gender Mainstreaming</i>	200,000	200,000	195,657	4,343	4,343

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-103: Defence and Home Affairs - continued</b>						
22 22900987	<b>Goods and Services - contd.</b> Expenses icw National Sanctions Secretariat	1,000,000	7,880,000	6,885,583	(5,885,583)	994,417
26 26210	<b>Grants</b> Contribution to International Organisations	400,000 400,000	400,000 400,000	274,036 274,036	125,964 125,964	125,964 125,964
<b>Capital Expenditure</b>		<b>246,800,000</b>	<b>306,095,000</b>	<b>182,758,670</b>	<b>64,041,330</b>	<b>123,336,330</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>246,800,000</b>	<b>306,095,000</b>	<b>182,758,670</b>	<b>64,041,330</b>	<b>123,336,330</b>
31112	Non-Residential Buildings	20,300,000	10,300,000	405,000	19,895,000	9,895,000
31112421	Upgrading of Government House/Centre	20,000,000	10,000,000	255,000	19,745,000	9,745,000
31112435	Upgrading at Clarisse House	300,000	300,000	150,000	150,000	150,000
31121	Transport Equipment	24,500,000	24,500,000	12,284,035	12,215,965	12,215,965
31121801	Acquisition of Vehicles	24,500,000	24,500,000	12,284,035	12,215,965	12,215,965
	(a) Security Division	19,500,000	19,500,000	9,972,535	9,527,465	9,527,465
	(b) National Security Services	5,000,000	5,000,000	2,311,500	2,688,500	2,688,500
31122	Other Machinery and Equipment	172,000,000	271,100,000	170,069,636	1,930,364	101,030,364
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	922,638	577,362	577,362
31122805	Acquisition of Security Equipment	112,500,000	211,600,000	162,512,952	(50,012,952)	49,087,048
31122999	Other Machinery and Equipment	58,000,000	58,000,000	6,634,045	51,365,955	51,365,955
	(a) Home Affairs	20,000,000	20,000,000	6,634,045	13,365,955	13,365,955
	(b) Security Division	3,000,000	3,000,000	-	3,000,000	3,000,000
	(c) National Security Services	35,000,000	35,000,000	-	35,000,000	35,000,000
31132	Intangible Assets	30,000,000	195,000	-	30,000,000	195,000
31132114	E-Passport Project	30,000,000	195,000	-	30,000,000	195,000
<b>Total - Sub-Head 2-103: Defence and Home Affairs</b>		<b>569,000,000</b>	<b>620,058,000</b>	<b>449,686,584</b>	<b>119,313,416</b>	<b>170,371,416</b>
<b>Sub-Head 2-104: National Security Services</b>						
<b>Recurrent Expenditure</b>		<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
22	<b>Goods and Services</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
22090	Security Services	24,000,000	24,000,000	24,000,000	-	-
22090002	National Security Services	24,000,000	24,000,000	24,000,000	-	-
<b>Total - Sub-Head 2-104: National Security Services</b>		<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
<b>Sub-Head 2-105: Equal Opportunities Commission</b>						
<b>Recurrent Expenditure</b>		<b>16,000,000</b>	<b>16,142,000</b>	<b>15,511,458</b>	<b>488,542</b>	<b>630,542</b>
21	<b>Compensation of Employees</b>	<b>12,835,000</b>	<b>13,005,000</b>	<b>12,712,188</b>	<b>122,812</b>	<b>292,812</b>
21110	Personal Emoluments	11,853,000	12,023,000	11,800,066	52,934	222,934
21110001	Basic Salary	3,358,000	3,528,000	3,509,060	(151,060)	18,940
21110002	Salary Compensation	125,000	108,900	65,720	59,280	43,180
21110004	Allowances	50,000	50,000	48,457	1,543	1,543
21110005	Extra Assistance	7,900,000	7,900,000	7,740,792	159,208	159,208
21110006	Cash in lieu of Leave	120,000	124,100	124,066	(4,066)	34
21110009	End-of-year Bonus	300,000	312,000	311,971	(11,971)	29
21111	Other Staff Costs	932,000	932,000	866,008	65,992	65,992
21111001	Wages	400,000	450,000	437,903	(37,903)	12,097
21111002	Travelling and Transport	460,000	360,000	325,133	134,867	34,867
21111100	Overtime	70,000	120,000	100,972	(30,972)	19,028
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	50,000	50,000	46,114	3,886	3,886
22	<b>Goods and Services</b>	<b>3,165,000</b>	<b>3,137,000</b>	<b>2,799,270</b>	<b>365,730</b>	<b>337,730</b>
22010	Cost of Utilities	450,000	520,000	471,616	(21,616)	48,384
22020	Fuel and Oil	30,000	30,000	4,141	25,859	25,859
22030	Rent	1,520,000	1,520,000	1,373,763	146,237	146,237

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-105: Equal Opportunities Commission - continued</b>						
22	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	75,000	195,000	186,075	(111,075)	8,925
22050	Office Expenses	185,000	235,000	199,848	(14,848)	35,152
22060	Maintenance	60,000	202,000	161,283	(101,283)	40,717
22100	Publications and Stationery	170,000	170,000	151,163	18,837	18,837
22120	Fees	50,000	202,000	201,250	(151,250)	750
22170	Travelling within the Republic of Mauritius	350,000	48,000	40,000	310,000	8,000
22900	Other Goods and Services	275,000	15,000	10,130	264,870	4,870
<b>Total - Sub-Head 2-105: Equal Opportunities Commission</b>		<b>16,000,000</b>	<b>16,142,000</b>	<b>15,511,458</b>	<b>488,542</b>	<b>630,542</b>
<b>Sub-Head 2-106: Government Information Service</b>						
<b>Recurrent Expenditure</b>		<b>36,700,000</b>	<b>38,500,000</b>	<b>36,638,221</b>	<b>61,779</b>	<b>1,861,779</b>
21	<b>Compensation of Employees</b>	<b>28,355,000</b>	<b>30,153,000</b>	<b>29,769,571</b>	<b>(1,414,571)</b>	<b>383,429</b>
21110	Personal Emoluments	24,793,000	25,911,000	25,734,014	(941,014)	176,986
21110001	Basic Salary	20,643,000	22,443,000	22,275,489	(1,632,489)	167,511
21110002	Salary Compensation	950,000	438,000	432,106	517,894	5,894
21110004	Allowances	500,000	503,000	502,344	(2,344)	656
21110006	Cash in lieu of Leave	900,000	635,000	634,586	265,414	414
21110009	End-of-year Bonus	1,800,000	1,892,000	1,889,489	(89,489)	2,511
21111	Other Staff Costs	3,212,000	3,892,000	3,696,975	(484,975)	195,025
21111002	Travelling and Transport	2,000,000	1,870,000	1,692,248	307,752	177,752
21111100	Overtime	1,200,000	2,010,000	1,994,144	(794,144)	15,856
21111200	Staff Welfare	12,000	12,000	10,583	1,417	1,417
21210	Social Contributions	350,000	350,000	338,582	11,418	11,418
22	<b>Goods and Services</b>	<b>5,845,000</b>	<b>5,847,000</b>	<b>4,368,650</b>	<b>1,476,350</b>	<b>1,478,350</b>
22010	Cost of Utilities	330,000	377,000	376,132	(46,132)	868
22020	Fuel and Oil	350,000	500,000	499,654	(149,654)	346
22030	Rent	200,000	155,000	152,700	47,300	2,300
22040	Office Equipment and Furniture	2,125,000	2,195,000	1,515,590	609,410	679,410
22050	Office Expenses	330,000	380,000	362,290	(32,290)	17,710
22060	Maintenance	650,000	800,000	444,293	205,707	355,707
22070	Cleaning Services	10,000	10,000	9,751	249	249
22100	Publications and Stationery of which	1,625,000	1,255,000	918,235	706,765	336,765
22100005	Public Notices	1,000,000	423,000	125,063	874,937	297,937
22120	Fees	25,000	25,000	15,600	9,400	9,400
22170	Travelling within the Republic of Mauritius	100,000	50,000	-	100,000	50,000
22900	Other Goods and Services	100,000	100,000	74,405	25,595	25,595
26	<b>Grants</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26313048	Media Trust Fund	2,500,000	2,500,000	2,500,000	-	-
<b>Capital Expenditure</b>		<b>7,000,000</b>	<b>11,200,000</b>	<b>6,651,685</b>	<b>348,315</b>	<b>4,548,315</b>
28	<b>Other Expense</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>(6,000,000)</b>	<b>-</b>
28223	Transfers to Non-Financial Public Corporations	-	6,000,000	6,000,000	(6,000,000)	-
28223001	Other Capital Transfers	-	6,000,000	6,000,000	(6,000,000)	-
31	<b>Acquisition of Non-Financial Assets</b>	<b>7,000,000</b>	<b>5,200,000</b>	<b>651,685</b>	<b>6,348,315</b>	<b>4,548,315</b>
31122	Other Machinery and Equipment	7,000,000	5,200,000	651,685	6,348,315	4,548,315
31122802	Acquisition of IT Equipment	7,000,000	5,200,000	651,685	6,348,315	4,548,315
<b>Total - Sub-Head 2-106: Government Information Service</b>		<b>43,700,000</b>	<b>49,700,000</b>	<b>43,289,906</b>	<b>410,094</b>	<b>6,410,094</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-107: Pay Research Bureau</b>						
<b>Recurrent Expenditure</b>		<b>36,500,000</b>	<b>36,500,000</b>	<b>33,711,763</b>	<b>2,788,237</b>	<b>2,788,237</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>32,045,000</b>	<b>31,970,000</b>	<b>29,452,068</b>	<b>2,592,932</b>	<b>2,517,932</b>
21110	Personal Emoluments	28,750,000	28,025,000	25,797,816	2,952,184	2,227,184
21110001	Basic Salary	22,514,000	22,514,000	20,695,688	1,818,312	1,818,312
21110002	Salary Compensation	720,000	422,000	415,836	304,164	6,164
21110004	Allowances	2,400,000	2,400,000	2,033,871	366,129	366,129
21110006	Cash in lieu of Leave	1,125,000	948,000	920,266	204,734	27,734
21110009	End-of-year Bonus	1,991,000	1,741,000	1,732,155	258,845	8,845
21111	Other Staff Costs	3,025,000	3,675,000	3,407,205	(382,205)	267,795
21111002	Travelling and Transport	2,300,000	2,300,000	2,076,157	223,843	223,843
21111100	Overtime	700,000	1,350,000	1,306,048	(606,048)	43,952
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	270,000	270,000	247,047	22,953	22,953
<b>22</b>	<b>Goods and Services</b>	<b>4,455,000</b>	<b>4,530,000</b>	<b>4,259,695</b>	<b>195,305</b>	<b>270,305</b>
22010	Cost of Utilities	850,000	910,000	812,026	37,974	97,974
22030	Rent	2,400,000	2,400,000	2,295,216	104,784	104,784
22040	Office Equipment and Furniture	150,000	150,000	135,930	14,070	14,070
22050	Office Expenses	350,000	350,000	342,282	7,718	7,718
22060	Maintenance	100,000	100,000	67,327	32,673	32,673
22070	Cleaning Services	100,000	115,000	110,400	(10,400)	4,600
22100	Publications and Stationery	400,000	400,000	394,069	5,931	5,931
22120	Fees	75,000	75,000	74,000	1,000	1,000
22900	Other Goods and Services	30,000	30,000	28,445	1,555	1,555
<b>Total - Sub-Head 2-107: Pay Research Bureau</b>		<b>36,500,000</b>	<b>36,500,000</b>	<b>33,711,763</b>	<b>2,788,237</b>	<b>2,788,237</b>
<b>Sub-Head 2-108: Civil Status Division</b>						
<b>Recurrent Expenditure</b>		<b>136,500,000</b>	<b>136,500,000</b>	<b>96,735,536</b>	<b>39,764,464</b>	<b>39,764,464</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>66,103,000</b>	<b>67,238,000</b>	<b>66,112,779</b>	<b>(9,779)</b>	<b>1,125,221</b>
21110	Personal Emoluments	59,193,000	60,244,000	59,585,002	(392,002)	658,998
21110001	Basic Salary	45,163,000	47,863,000	47,438,561	(2,275,561)	424,439
21110002	Salary Compensation	2,830,000	1,265,000	1,252,665	1,577,335	12,335
21110004	Allowances	4,000,000	4,000,000	3,933,110	66,890	66,890
21110005	Extra Assistance	1,400,000	1,400,000	1,264,008	135,992	135,992
21110006	Cash in lieu of Leave	1,600,000	1,655,000	1,652,102	(52,102)	2,898
21110009	End-of-year Bonus	4,200,000	4,061,000	4,044,555	155,445	16,445
21111	Other Staff Costs	6,060,000	6,060,000	5,669,621	390,379	390,379
21111002	Travelling and Transport	4,000,000	4,000,000	3,789,652	210,348	210,348
21111100	Overtime	2,000,000	2,000,000	1,833,039	166,961	166,961
21111200	Staff Welfare	60,000	60,000	46,931	13,069	13,069
21210	Social Contributions	850,000	934,000	858,156	(8,156)	75,844
<b>22</b>	<b>Goods and Services</b>	<b>67,597,000</b>	<b>66,462,000</b>	<b>28,292,133</b>	<b>39,304,867</b>	<b>38,169,867</b>
22010	Cost of Utilities	3,250,000	3,250,000	2,831,718	418,282	418,282
22020	Fuel and Oil	250,000	250,000	150,329	99,671	99,671
22030	Rent	9,782,000	9,782,000	9,363,538	418,462	418,462
22040	Office Equipment and Furniture	400,000	450,000	324,270	75,730	125,730
22050	Office Expenses	750,000	750,000	612,031	137,969	137,969
22060	Maintenance	43,600,000	43,600,000	12,911,211	30,688,789	30,688,789
	of which					
22060005	IT Equipment	42,300,000	42,300,000	12,463,218	29,836,782	29,836,782
22070	Cleaning Services	125,000	125,000	39,640	85,360	85,360
22100	Publications and Stationery	4,350,000	3,165,000	1,345,387	3,004,613	1,819,613
	of which					
22100003	Printing and Stationery	4,000,000	2,815,000	1,059,175	2,940,825	1,755,825
22120	Fees	100,000	100,000	93,200	6,800	6,800
22170	Travelling within the Republic of Mauritius	190,000	190,000	-	190,000	190,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-108: Civil Status Division - continued</b>						
22	<b>Goods and Services - contd.</b>					
22900	Other Goods and Services	4,800,000	4,800,000	620,808	4,179,192	4,179,192
22900099	<i>of which</i> Digitalisation of Civil Status Records	4,600,000	4,600,000	454,113	4,145,887	4,145,887
28	<b>Other Expense</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,330,624</b>	<b>469,376</b>	<b>469,376</b>
28211	Transfers to Non-Profit Institutions	1,800,000	1,800,000	1,781,024	18,976	18,976
28211015	<i>Muslim Family Council</i>	1,800,000	1,800,000	1,781,024	18,976	18,976
28212	Transfers to Households	1,000,000	1,000,000	549,600	450,400	450,400
28212007	<i>Savings Culture Campaign</i>	1,000,000	1,000,000	549,600	450,400	450,400
<b>Capital Expenditure</b>		<b>48,000,000</b>	<b>48,000,000</b>	<b>339,858</b>	<b>47,660,142</b>	<b>47,660,142</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>339,858</b>	<b>47,660,142</b>	<b>47,660,142</b>
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112442	<i>Upgrading of Esplanade Emmanuel Anquetil Building</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery and Equipment	5,000,000	5,000,000	339,858	4,660,142	4,660,142
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	5,000,000	339,858	4,660,142	4,660,142
31132	Intangible Assets	40,000,000	40,000,000	-	40,000,000	40,000,000
31132102	<i>Revamping of the Mauritius National Identity Card System</i>	40,000,000	40,000,000	-	40,000,000	40,000,000
<b>Total - Sub-Head 2-108: Civil Status Division</b>		<b>184,500,000</b>	<b>184,500,000</b>	<b>97,075,394</b>	<b>87,424,606</b>	<b>87,424,606</b>
<b>Total - Vote 2-1: Prime Minister's Office</b>		<b>1,225,000,000</b>	<b>1,252,200,000</b>	<b>909,521,651</b>	<b>315,478,349</b>	<b>342,678,349</b>
<b>Vote 2-2: External Communications</b>						
<b>Recurrent Expenditure</b>		<b>21,100,000</b>	<b>21,100,000</b>	<b>18,441,071</b>	<b>2,658,929</b>	<b>2,658,929</b>
21	<b>Compensation of Employees</b>	<b>12,400,000</b>	<b>12,798,000</b>	<b>12,610,813</b>	<b>(210,813)</b>	<b>187,187</b>
21110	Personal Emoluments	11,010,000	11,202,000	11,067,509	(57,509)	134,491
21110001	<i>Basic Salary</i>	8,833,000	9,245,000	9,236,850	(403,850)	8,150
21110002	<i>Salary Compensation</i>	450,000	200,000	180,766	269,234	19,234
21110004	<i>Allowances</i>	520,000	470,000	387,950	132,050	82,050
21110006	<i>Cash in lieu of Leave</i>	400,000	480,000	480,981	(78,981)	1,019
21110009	<i>End-of-year Bonus</i>	807,000	807,000	782,962	24,038	24,038
21111	Other Staff Costs	1,260,000	1,460,000	1,408,435	(148,435)	51,565
21111002	<i>Travelling and Transport</i>	900,000	800,000	748,435	151,565	51,565
21111100	<i>Overtime</i>	350,000	650,000	650,000	(300,000)	-
21111200	<i>Staff Welfare</i>	10,000	10,000	10,000	-	-
21210	Social Contributions	130,000	136,000	134,869	(4,869)	1,131
22	<b>Goods and Services</b>	<b>8,700,000</b>	<b>8,302,000</b>	<b>5,830,258</b>	<b>2,869,742</b>	<b>2,471,742</b>
22010	Cost of Utilities	750,000	690,000	623,153	126,847	66,847
22020	Fuel and Oil	75,000	35,000	28,802	46,198	6,198
22030	Rent	4,107,000	3,615,000	3,615,600	491,400	35,400
22040	Office Equipment and Furniture	550,000	708,000	641,145	(91,145)	66,855
22050	Office Expenses	110,000	110,000	82,837	27,163	27,163
22060	Maintenance	355,000	355,000	237,562	117,438	117,438
22100	Publications and Stationery	395,000	395,000	329,676	65,324	65,324
22120	Fees	2,150,000	2,150,000	137,420	2,012,580	2,012,580
22120008	<i>of which</i> <i>Fees to Consultants</i>	2,000,000	2,000,000	19,420	1,980,580	1,980,580
22900	Other Goods and Services	208,000	208,000	134,063	73,937	73,937
<b>Capital Expenditure</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,397,750</b>	<b>302,250</b>	<b>302,250</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,397,750</b>	<b>302,250</b>	<b>302,250</b>
31121	Transport Equipment	1,700,000	1,700,000	1,397,750	302,250	302,250
31121801	<i>Acquisition of Vehicles</i>	1,700,000	1,700,000	1,397,750	302,250	302,250
<b>Total - Vote 2-2: External Communications</b>		<b>22,800,000</b>	<b>22,800,000</b>	<b>19,838,821</b>	<b>2,961,179</b>	<b>2,961,179</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-3: Civil Aviation</b>						
<b>Recurrent Expenditure</b>		<b>326,000,000</b>	<b>326,000,000</b>	<b>295,162,626</b>	<b>30,837,374</b>	<b>30,837,374</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>147,500,000</b>	<b>150,500,000</b>	<b>145,589,472</b>	<b>1,910,528</b>	<b>4,910,528</b>
21110	Personal Emoluments	131,360,000	133,710,000	130,093,486	1,266,514	3,616,514
21110001	Basic Salary	100,660,000	103,610,000	103,597,855	(2,937,855)	12,145
21110002	Salary Compensation	4,800,000	4,800,000	2,255,200	2,544,800	2,544,800
21110004	Allowances	12,100,000	12,100,000	11,124,558	975,442	975,442
21110006	Cash in lieu of Leave	5,000,000	4,400,000	4,341,906	658,094	58,094
21110009	End-of-year Bonus	8,800,000	8,800,000	8,773,967	26,033	26,033
21111	Other Staff Costs	14,440,000	15,090,000	13,929,743	510,257	1,160,257
21111002	Travelling and Transport	13,400,000	13,400,000	12,344,207	1,055,793	1,055,793
21111100	Overtime	1,000,000	1,650,000	1,585,536	(585,536)	64,464
21111200	Staff Welfare	40,000	40,000	-	40,000	40,000
21210	Social Contributions	1,700,000	1,700,000	1,566,243	133,757	133,757
<b>22</b>	<b>Goods and Services</b>	<b>161,200,000</b>	<b>157,613,000</b>	<b>136,008,600</b>	<b>25,191,400</b>	<b>21,604,400</b>
22010	Cost of Utilities	11,700,000	11,700,000	10,166,224	1,533,776	1,533,776
22020	Fuel and Oil	500,000	500,000	319,077	180,923	180,923
22040	Office Equipment and Furniture	1,500,000	3,057,600	2,701,594	(1,201,594)	356,006
22050	Office Expenses	500,000	760,000	742,002	(242,002)	17,998
22060	Maintenance	75,700,000	76,400,000	62,041,186	13,658,814	14,358,814
	of which					
22060002	Other structures	66,000,000	66,000,000	52,270,520	13,729,480	13,729,480
22060003	Plant and Equipment	2,700,000	3,050,000	3,047,376	(347,376)	2,624
22060005	IT Equipment	3,900,000	3,900,000	3,745,817	154,183	154,183
22070	Cleaning Services	2,825,000	2,825,000	2,473,384	351,616	351,616
22100	Publications and Stationery	1,025,000	1,750,000	1,670,338	(645,338)	79,662
22120	Fees	55,500,000	48,670,400	45,834,729	9,665,271	2,835,671
22120007	Fees for Training	2,500,000	2,500,000	1,360,874	1,139,126	1,139,126
22120008	Fees to Consultants - Advance Passenger Information System	7,000,000	7,000,000	6,536,462	463,538	463,538
22120020	Inspection and Audit Fees	46,000,000	39,170,400	37,937,393	8,062,607	1,233,007
22170	Travelling within the Republic of Mauritius	2,100,000	2,100,000	1,790,123	309,877	309,877
22900	Other Goods and Services	9,850,000	9,850,000	8,269,943	1,580,057	1,580,057
	of which					
22900025	Satellite Communication Services Charge	6,050,000	6,050,000	5,657,307	392,693	392,693
22900026	Aviation Security Cards and Certificates	2,300,000	2,300,000	1,619,708	680,292	680,292
<b>26</b>	<b>Grants</b>	<b>6,300,000</b>	<b>6,537,000</b>	<b>2,320,613</b>	<b>3,979,387</b>	<b>4,216,387</b>
26210	Contribution to International Organisations	6,300,000	6,537,000	2,320,613	3,979,387	4,216,387
26210032	International Civil Aviation Organisation	2,100,000	2,337,000	2,320,613	(220,613)	16,387
26210033	African Civil Aviation Commission	4,200,000	4,200,000	-	4,200,000	4,200,000
<b>28</b>	<b>Other Expense</b>	<b>11,000,000</b>	<b>11,350,000</b>	<b>11,243,941</b>	<b>(243,941)</b>	<b>106,059</b>
28217	Other	11,000,000	11,350,000	11,243,941	(243,941)	106,059
28217001	Insurance	11,000,000	11,350,000	11,243,941	(243,941)	106,059
<b>Capital Expenditure</b>		<b>176,000,000</b>	<b>176,000,000</b>	<b>32,725,207</b>	<b>143,274,793</b>	<b>143,274,793</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>176,000,000</b>	<b>176,000,000</b>	<b>32,725,207</b>	<b>143,274,793</b>	<b>143,274,793</b>
31112	Non-Residential Buildings	13,100,000	14,355,000	4,495,676	8,604,324	9,859,324
31112001	Construction of Office Buildings	2,200,000	3,455,000	3,454,979	(1,254,979)	21
31112427	Upgrading & Refurbishment of Buildings of DCA	10,900,000	10,900,000	1,040,696	9,859,304	9,859,304
	(a) Refurbishment of the Area Control Centre (ACC)	900,000	900,000	900,000	-	-
	(b) Construction of Permit Office	10,000,000	10,000,000	140,696	9,859,304	9,859,304



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-3: Civil Aviation - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	162,900,000	161,645,000	28,229,532	134,670,468	133,415,468
31122999	Acquisition of Other Machinery and Equipment of which	162,900,000	161,645,000	28,229,532	134,670,468	133,415,468
	(b) Replacement of High Frequency Communication Equipment	138,400,000	137,145,000	10,611,731	127,788,269	126,533,269
	(c) Air Traffic Service Message Handling System for SSR International Airport	7,900,000	7,900,000	7,611,714	288,286	288,286
	(d) Replacement of Precision type Air Con-Area Control Centre	5,000,000	5,000,000	3,697,250	1,302,750	1,302,750
	(e) Upgrading works of DVOS Recorder for the provision of Air Traffic Services	6,000,000	6,000,000	5,718,977	281,023	281,023
	(f) Upgrading works for VSAT Station of Agalega and St Brandon	4,700,000	4,700,000	-	4,700,000	4,700,000
<b>Total - Vote 2-3: Civil Aviation</b>		<b>502,000,000</b>	<b>502,000,000</b>	<b>327,887,833</b>	<b>174,112,167</b>	<b>174,112,167</b>
<b>Vote 2-4: Government Printing</b>						
<b>Recurrent Expenditure</b>		<b>133,500,000</b>	<b>138,160,000</b>	<b>135,619,503</b>	<b>(2,119,503)</b>	<b>2,540,497</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>90,200,000</b>	<b>91,170,000</b>	<b>90,523,463</b>	<b>(323,463)</b>	<b>646,537</b>
21110	Personal Emoluments	81,065,000	81,075,000	80,683,212	381,788	391,788
21110001	Basic Salary	67,961,000	69,761,000	69,471,397	(1,510,397)	289,603
21110002	Salary Compensation	4,200,000	1,820,000	1,768,776	2,431,224	51,224
21110004	Allowances	500,000	710,000	684,864	(184,864)	25,136
21110006	Cash in lieu of Leave	2,300,000	2,400,000	2,377,000	(77,000)	23,000
21110009	End-of-year Bonus	6,104,000	6,384,000	6,381,176	(277,176)	2,824
21111	Other Staff Costs	7,735,000	8,695,000	8,601,286	(866,286)	93,714
21111002	Travelling and Transport	7,200,000	7,200,000	7,193,517	6,483	6,483
21111100	Overtime	500,000	1,460,000	1,376,845	(876,845)	83,155
21111200	Staff Welfare	35,000	35,000	30,924	4,076	4,076
21210	Social Contributions	1,400,000	1,400,000	1,238,965	161,035	161,035
<b>22</b>	<b>Goods and Services</b>	<b>43,300,000</b>	<b>46,990,000</b>	<b>45,096,040</b>	<b>(1,796,040)</b>	<b>1,893,960</b>
22010	Cost of Utilities	5,975,000	7,950,000	7,347,126	(1,372,126)	602,874
22020	Fuel and Oil	100,000	100,000	77,689	22,311	22,311
22040	Office Equipment and Furniture	200,000	200,000	146,766	53,234	53,234
22050	Office Expenses	225,000	535,000	456,590	(231,590)	78,410
22060	Maintenance	5,895,000	6,495,000	6,308,928	(413,928)	186,072
22070	Cleaning Services	1,300,000	1,650,000	1,596,114	(296,114)	53,886
22090	Security Services	2,000,000	2,000,000	1,966,704	33,296	33,296
22100	Publications and Stationery of which	25,180,000	25,155,000	24,704,043	475,957	450,957
22100001	Paper and Materials	25,000,000	24,775,000	24,361,644	638,356	413,356
22120	Fees	525,000	575,000	566,523	(41,523)	8,477
22900	Other Goods and Services	1,900,000	2,330,000	1,925,558	(25,558)	404,442
<b>Capital Expenditure</b>		<b>148,000,000</b>	<b>143,340,000</b>	<b>142,288,081</b>	<b>5,711,919</b>	<b>1,051,919</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>148,000,000</b>	<b>143,340,000</b>	<b>142,288,081</b>	<b>5,711,919</b>	<b>1,051,919</b>
31112	Non-Residential Buildings	136,000,000	138,902,000	138,661,786	(2,661,786)	240,214
31112001	Construction of New Building	136,000,000	138,902,000	138,661,786	(2,661,786)	240,214
31122	Other Machinery and Equipment	4,000,000	4,000,000	3,626,295	373,705	373,705
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,694,295	305,705	305,705



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-4: Government Printing - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122813	Acquisition of Printing Equipment	2,000,000	2,000,000	1,932,000	68,000	68,000
31132	Intangible Assets	8,000,000	438,000	-	8,000,000	438,000
31132801	Acquisition of Software	8,000,000	438,000	-	8,000,000	438,000
<b>Total - Vote 2-4: Government Printing</b>		<b>281,500,000</b>	<b>281,500,000</b>	<b>277,907,584</b>	<b>3,592,416</b>	<b>3,592,416</b>
<b>Vote 2-5: Police Service</b>						
<b>Sub-Head 2-501 : General</b>						
<b>Recurrent Expenditure</b>		<b>2,322,500,000</b>	<b>2,481,208,628</b>	<b>2,406,239,430</b>	<b>(83,739,430)</b>	<b>74,969,198</b>
21	<b>Compensation of Employees</b>	<b>1,145,025,000</b>	<b>1,162,775,000</b>	<b>1,152,127,096</b>	<b>(7,102,096)</b>	<b>10,647,904</b>
21110	Personal Emoluments	1,060,225,000	1,071,795,000	1,063,441,845	(3,216,845)	8,353,155
21110001	Basic Salary	783,057,000	796,057,000	796,004,338	(12,947,338)	52,662
21110002	Salary Compensation	33,700,000	20,170,000	16,916,505	16,783,495	3,253,495
21110004	Allowances	140,000,000	150,000,000	146,129,990	(6,129,990)	3,870,010
21110005	Extra Assistance	1,000,000	1,000,000	794,600	205,400	205,400
21110006	Cash in lieu of Leave	35,000,000	37,100,000	37,100,000	(2,100,000)	-
21110009	End-of-year Bonus	67,468,000	67,468,000	66,496,412	971,588	971,588
21111	Other Staff Costs	70,800,000	70,800,000	68,659,580	2,140,420	2,140,420
21111002	Travelling and Transport	58,000,000	57,750,000	55,656,151	2,343,849	2,093,849
21111100	Overtime	12,000,000	12,250,000	12,223,474	(223,474)	26,526
21111200	Staff Welfare	800,000	800,000	779,955	20,045	20,045
21210	Social Contributions	14,000,000	20,180,000	20,025,671	(6,025,671)	154,329
22	<b>Goods and Services</b>	<b>1,172,175,000</b>	<b>1,302,683,628</b>	<b>1,239,240,848</b>	<b>(67,065,848)</b>	<b>63,442,780</b>
22010	Cost of Utilities	48,000,000	56,678,630	55,916,646	(7,916,646)	761,984
22020	Fuel and Oil	27,000,000	27,000,000	19,451,303	7,548,697	7,548,697
22030	Rent	52,700,000	29,290,000	27,298,536	25,401,464	1,991,464
	of which					
22030001	Rental of Building	25,200,000	25,200,000	25,175,176	24,824	24,824
22030007	Rental of Lines for CCTV and other Security Network Systems	24,500,000	490,000	189,888	24,310,112	300,112
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,299,900	200,100	200,100
22050	Office Expenses	2,000,000	2,500,000	2,248,937	(248,937)	251,063
22060	Maintenance	133,000,000	129,200,000	120,342,234	12,657,766	8,857,766
	of which					
22060001	Buildings	7,000,000	7,000,000	6,999,947	53	53
22060003	Plant and Equipment	8,000,000	4,200,000	3,122,416	4,877,584	1,077,584
22060004	Vehicles and Motorcycles	20,000,000	20,000,000	19,999,879	121	121
22060005	IT Equipment	95,000,000	95,000,000	88,233,384	6,766,616	6,766,616
22070	Cleaning Services	1,500,000	1,500,000	1,281,328	218,672	218,672
22100	Publications and Stationery	8,300,000	18,300,000	15,054,204	(6,754,204)	3,245,796
22120	Fees	9,725,000	16,925,000	11,744,650	(2,019,650)	5,180,350
22140	Medical Supplies, Drugs and Equipment	7,000,000	14,000,000	12,576,365	(5,576,365)	1,423,635
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	134,550	465,450	465,450
22170	Travelling within the Republic of Mauritius	4,700,000	6,200,000	3,141,386	1,558,614	3,058,614
22900	Other Goods and Services	875,150,000	997,989,998	967,750,809	(92,600,809)	30,239,189
	of which					
22900001	Uniforms	80,000,000	79,521,370	53,669,236	26,330,764	25,852,134
22900005	Provisions and Stores	78,000,000	90,568,600	90,536,553	(12,536,553)	32,047
22900012	Passports	12,000,000	28	-	12,000,000	28
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900973	Expenses i.c.w Safe City Project	700,000,000	817,150,000	814,774,626	(114,774,626)	2,375,374

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-501 : General - continued</b>						
<b>26</b>	<b>Grants</b>	<b>2,700,000</b>	<b>3,050,000</b>	<b>2,781,686</b>	<b>(81,686)</b>	<b>268,314</b>
26210	Contribution to International Organisations	2,700,000	3,050,000	2,781,686	(81,686)	268,314
26210021	Interpol	2,150,000	2,500,000	2,401,686	(251,686)	98,314
26210022	International Association of Chief of Police	170,000	170,000	-	170,000	170,000
26210194	Southern African Regional Police Chiefs Cooperation	380,000	380,000	380,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>	<b>(200,000)</b>	<b>-</b>
27210	Social Assistance Benefit	100,000	300,000	300,000	(200,000)	-
<b>28</b>	<b>Other Expense</b>	<b>2,500,000</b>	<b>12,400,000</b>	<b>11,789,800</b>	<b>(9,289,800)</b>	<b>610,200</b>
28217	Other	2,500,000	12,400,000	11,789,800	(9,289,800)	610,200
28217001	Insurance	2,500,000	12,400,000	11,789,800	(9,289,800)	610,200
<b>Capital Expenditure</b>		<b>555,400,000</b>	<b>184,678,000</b>	<b>177,293,228</b>	<b>378,106,772</b>	<b>7,384,772</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>555,400,000</b>	<b>184,678,000</b>	<b>177,293,228</b>	<b>378,106,772</b>	<b>7,384,772</b>
31112	Non-Residential Buildings	300,000,000	1,350,000	1,341,875	298,658,125	8,125
31112049	Construction of Mauritius Disciplined Forces Academy	300,000,000	1,350,000	1,341,875	298,658,125	8,125
31121	Transport Equipment	100,000,000	74,500,000	70,888,559	29,111,441	3,611,441
31121801	Acquisition of Vehicles (N 1)	100,000,000	74,500,000	70,888,559	29,111,441	3,611,441
31122	Other Machinery and Equipment	16,000,000	26,000,000	22,496,282	(6,496,282)	3,503,718
31122802	Acquisition of IT Equipment	10,000,000	15,000,000	13,723,275	(3,723,275)	1,276,725
31122806	Acquisition of Generators	1,000,000	1,000,000	1,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	5,000,000	10,000,000	7,773,007	(2,773,007)	2,226,993
31132	Intangible Assets	136,400,000	76,828,000	76,745,179	59,654,821	82,821
31132401	E-Government projects	135,400,000	75,828,000	75,827,707	59,572,293	293
	(a) Implementation of Advance Passenger Information System (APIS)	58,000,000	75,828,000	75,827,707	(17,827,707)	293
	(b) Automated Fingerprint Identification System	77,400,000	-	-	77,400,000	-
31132801	Acquisition of software	1,000,000	1,000,000	917,472	82,528	82,528
31133	Furniture, Fixtures and Fittings	3,000,000	6,000,000	5,821,333	(2,821,333)	178,667
<b>Total - Sub-Head 2-501 : General</b>		<b>2,877,900,000</b>	<b>2,665,886,628</b>	<b>2,583,532,658</b>	<b>294,367,342</b>	<b>82,353,970</b>
<b>Sub-Head 2-502: Crime Control and Investigation</b>						
<b>Recurrent Expenditure</b>		<b>3,704,400,000</b>	<b>3,948,000,000</b>	<b>3,936,022,401</b>	<b>(231,622,401)</b>	<b>11,977,599</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,477,161,000</b>	<b>3,699,961,000</b>	<b>3,698,987,799</b>	<b>(221,826,799)</b>	<b>973,201</b>
21110	Personal Emoluments	3,235,661,000	3,478,961,000	3,477,996,561	(242,335,561)	964,439
21110001	Basic Salary	2,405,161,000	2,650,961,000	2,650,889,372	(245,728,372)	71,628
21110002	Salary Compensation	135,000,000	63,500,000	62,936,935	72,063,065	563,065
21110004	Allowances	395,000,000	448,000,000	447,715,382	(52,715,382)	284,618
21110006	Cash in lieu of Leave	94,500,000	102,700,000	102,698,000	(8,198,000)	2,000
21110009	End-of-year Bonus	206,000,000	213,800,000	213,756,872	(7,756,872)	43,128
21111	Other Staff Costs	204,000,000	183,500,000	183,491,238	20,508,762	8,762
21111002	Travelling and Transport	195,500,000	172,500,000	172,499,892	23,000,108	108
21111100	Overtime	8,500,000	11,000,000	10,991,346	(2,491,346)	8,654
21210	Social Contributions	37,500,000	37,500,000	37,500,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>227,239,000</b>	<b>248,039,000</b>	<b>237,034,602</b>	<b>(9,795,602)</b>	<b>11,004,398</b>
22010	Cost of Utilities	61,850,000	70,675,000	69,547,432	(7,697,432)	1,127,568
22020	Fuel and Oil	55,000,000	55,000,000	55,000,000	-	-
22030	Rent	24,200,000	24,200,000	21,162,909	3,037,091	3,037,091
	of which					
22030001	Rental of Building	8,000,000	8,000,000	7,991,376	8,624	8,624

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-502: Crime Control and Investigation - continued</b>						
22	<b>Goods and Services - contd.</b>					
22030007	Rental of lines for CCTV and other Security Network	15,000,000	15,000,000	12,998,370	2,001,630	2,001,630
22040	Office Equipment and Furniture	1,000,000	1,000,000	665,251	334,749	334,749
22050	Office Expenses	3,000,000	3,235,000	2,553,640	446,360	681,360
22060	Maintenance	70,150,000	75,150,000	70,438,862	(288,862)	4,711,138
	of which					
22060001	Buildings	3,000,000	3,000,000	2,828,822	171,178	171,178
22060004	Vehicles and Motorcycles	55,000,000	60,000,000	60,000,000	(5,000,000)	-
22070	Cleaning Services	2,800,000	2,800,000	2,795,722	4,278	4,278
22100	Publications and Stationery	6,550,000	12,290,000	11,539,735	(4,989,735)	750,265
22900	Other Goods and Services	2,689,000	3,689,000	3,331,052	(642,052)	357,948
<b>Capital Expenditure</b>		<b>71,000,000</b>	<b>35,932,000</b>	<b>25,213,746</b>	<b>45,786,254</b>	<b>10,718,254</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>71,000,000</b>	<b>35,932,000</b>	<b>25,213,746</b>	<b>45,786,254</b>	<b>10,718,254</b>
31112	Non-Residential Buildings	69,000,000	33,932,000	24,518,865	44,481,135	9,413,135
31112012	Construction of Police Stations	38,000,000	100,000	-	38,000,000	100,000
	(a) Cent Gaulette Police Station	2,000,000	-	-	2,000,000	-
	(b) Moka Police Station	3,000,000	100,000	-	3,000,000	100,000
	(e) Vallée Pitot Police Station	5,000,000	-	-	5,000,000	-
	(f) Bain des Dames Police Station	1,000,000	-	-	1,000,000	-
	(g) L'Escalier Police Station	10,000,000	-	-	10,000,000	-
	(i) Cité La Cure/ Vallée des Prêtres Police Station	5,000,000	-	-	5,000,000	-
	(j) Phoenix Police Station	5,000,000	-	-	5,000,000	-
	(k) Triolet Police Station	5,000,000	-	-	5,000,000	-
	(l) Quatre Bornes Police Station	2,000,000	-	-	2,000,000	-
31112013	Construction of Police District Headquarter- Abercrombie	11,000,000	13,832,000	13,831,723	(2,831,723)	277
31112014	Construction of Regional Detention Centres-Piton	20,000,000	20,000,000	10,687,142	9,312,858	9,312,858
31122	Other Machinery and Equipment	2,000,000	2,000,000	694,881	1,305,119	1,305,119
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	694,881	1,305,119	1,305,119
<b>Total - Sub-Head 2-502: Crime Control and Investigation</b>		<b>3,775,400,000</b>	<b>3,983,932,000</b>	<b>3,961,236,147</b>	<b>(185,836,147)</b>	<b>22,695,853</b>
<b>Sub-Head 2-503: Road and Public Safety</b>						
<b>Recurrent Expenditure</b>		<b>228,500,000</b>	<b>250,000,000</b>	<b>245,006,439</b>	<b>(16,506,439)</b>	<b>4,993,561</b>
21	<b>Compensation of Employees</b>	<b>191,450,000</b>	<b>212,950,000</b>	<b>210,685,472</b>	<b>(19,235,472)</b>	<b>2,264,528</b>
21110	Personal Emoluments	182,750,000	204,250,000	202,049,100	(19,299,100)	2,200,900
21110001	Basic Salary	136,750,000	157,750,000	157,714,423	(20,964,423)	35,577
21110002	Salary Compensation	6,800,000	5,925,000	3,770,690	3,029,310	2,154,310
21110004	Allowances	21,000,000	21,500,000	21,497,423	(497,423)	2,577
21110006	Cash in lieu of Leave	6,200,000	6,225,000	6,225,000	(25,000)	-
21110009	End-of-year Bonus	12,000,000	12,850,000	12,841,565	(841,565)	8,435
21111	Other Staff Costs	6,400,000	6,400,000	6,336,372	63,628	63,628
21111002	Travelling and Transport	6,300,000	6,300,000	6,291,541	8,459	8,459
21111100	Overtime	100,000	100,000	44,831	55,169	55,169
21210	Social Contributions	2,300,000	2,300,000	2,300,000	-	-
22	<b>Goods and Services</b>	<b>37,050,000</b>	<b>37,050,000</b>	<b>34,320,967</b>	<b>2,729,033</b>	<b>2,729,033</b>
22010	Cost of Utilities	3,700,000	3,700,000	3,239,932	460,068	460,068
22020	Fuel and Oil	10,000,000	10,000,000	9,535,511	464,489	464,489

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-503: Road and Public Safety - continued</b>						
22	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	200,000	200,000	119,435	80,565	80,565
22050	Office Expenses	1,900,000	1,900,000	1,802,296	97,704	97,704
22060	Maintenance	18,900,000	18,900,000	18,587,711	312,289	312,289
	<i>of which</i>					
22060004	<i>Vehicles and Motorcycles</i>	14,000,000	14,000,000	13,999,750	250	250
22060005	<i>IT Equipment</i>	2,500,000	2,500,000	2,257,484	242,516	242,516
22100	Publications and Stationery	900,000	900,000	803,080	96,920	96,920
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	450,000	450,000	233,003	216,997	216,997
<b>Capital Expenditure</b>		<b>8,000,000</b>	<b>4,376,000</b>	<b>4,211,785</b>	<b>3,788,215</b>	<b>164,215</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>8,000,000</b>	<b>4,376,000</b>	<b>4,211,785</b>	<b>3,788,215</b>	<b>164,215</b>
31113	Other Structures	5,000,000	-	-	5,000,000	-
31113043	Driving License and Test Centre - Flacq	5,000,000	-	-	5,000,000	-
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,837,285	162,715	162,715
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,837,285	162,715	162,715
31132	Intangible Assets	1,000,000	2,376,000	2,374,500	(1,374,500)	1,500
31132401	E-Government Projects- Implementation of e-Business Plan for Traffic Branch	1,000,000	2,376,000	2,374,500	(1,374,500)	1,500
<b>Total - Sub-Head 2-503: Road and Public Safety</b>		<b>236,500,000</b>	<b>254,376,000</b>	<b>249,218,224</b>	<b>(12,718,224)</b>	<b>5,157,776</b>
<b>Sub-Head 2-504: Support to Community</b>						
<b>Recurrent Expenditure</b>		<b>50,000,000</b>	<b>59,000,000</b>	<b>57,575,674</b>	<b>(7,575,674)</b>	<b>1,424,326</b>
21	<b>Compensation of Employees</b>	<b>48,509,000</b>	<b>57,509,000</b>	<b>56,459,757</b>	<b>(7,950,757)</b>	<b>1,049,243</b>
21110	Personal Emoluments	45,249,000	54,249,000	53,369,390	(8,120,390)	879,610
21110001	Basic Salary	33,199,000	42,199,000	42,091,186	(8,892,186)	107,814
21110002	Salary Compensation	2,200,000	1,890,000	1,234,667	965,333	655,333
21110004	Allowances	4,600,000	4,600,000	4,590,498	9,502	9,502
21110006	Cash in lieu of Leave	1,700,000	2,010,000	2,008,823	(308,823)	1,177
21110009	End-of-year Bonus	3,550,000	3,550,000	3,444,216	105,784	105,784
21111	Other Staff Costs	2,600,000	2,600,000	2,430,367	169,633	169,633
21111002	Travelling and Transport	2,600,000	2,600,000	2,430,367	169,633	169,633
21210	Social Contributions	660,000	660,000	660,000	-	-
22	<b>Goods and Services</b>	<b>1,491,000</b>	<b>1,491,000</b>	<b>1,115,917</b>	<b>375,083</b>	<b>375,083</b>
22010	Cost of Utilities	350,000	350,000	349,229	771	771
22020	Fuel and Oil	150,000	150,000	64,624	85,376	85,376
22050	Office Expenses	18,000	18,000	2,593	15,407	15,407
22060	Maintenance	700,000	700,000	552,210	147,790	147,790
22100	Publications and Stationery	73,000	73,000	63,858	9,142	9,142
22900	Other Goods and Services	200,000	200,000	83,403	116,597	116,597
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>865,679</b>	<b>134,321</b>	<b>134,321</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>865,679</b>	<b>134,321</b>	<b>134,321</b>
31122	Other Machinery and Equipment	1,000,000	1,000,000	865,679	134,321	134,321
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	865,679	134,321	134,321
<b>Total - Sub-Head 2-504: Support to Community</b>		<b>51,000,000</b>	<b>60,000,000</b>	<b>58,441,353</b>	<b>(7,441,353)</b>	<b>1,558,647</b>
<b>Sub-Head 2-505: Combating Drugs</b>						
<b>Recurrent Expenditure</b>		<b>250,700,000</b>	<b>304,455,000</b>	<b>301,462,377</b>	<b>(50,762,377)</b>	<b>2,992,623</b>
21	<b>Compensation of Employees</b>	<b>224,365,000</b>	<b>269,620,000</b>	<b>268,053,102</b>	<b>(43,688,102)</b>	<b>1,566,898</b>
21110	Personal Emoluments	208,865,000	254,120,000	253,062,106	(44,197,106)	1,057,894
21110001	Basic Salary	149,865,000	180,865,000	180,849,071	(30,984,071)	15,929

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-505: Combating Drugs - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110002	Salary Compensation	8,000,000	7,030,000	5,998,252	2,001,748	1,031,748
21110004	Allowances	30,000,000	44,255,000	44,247,748	(14,247,748)	7,252
21110006	Cash in lieu of Leave	7,500,000	8,220,000	8,217,223	(717,223)	2,777
21110009	End-of-year Bonus	13,500,000	13,750,000	13,749,812	(249,812)	188
21111	Other Staff Costs	12,700,000	12,700,000	12,190,996	509,004	509,004
21111002	Travelling and Transport	12,000,000	12,000,000	11,490,996	509,004	509,004
21111100	Overtime	700,000	700,000	700,000	-	-
21210	Social Contributions	2,800,000	2,800,000	2,800,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>26,335,000</b>	<b>34,835,000</b>	<b>33,409,275</b>	<b>(7,074,275)</b>	<b>1,425,725</b>
22010	Cost of Utilities	3,700,000	3,700,000	3,447,286	252,714	252,714
22020	Fuel and Oil	6,500,000	6,500,000	5,839,939	660,061	660,061
22040	Office Equipment and Furniture	400,000	400,000	295,648	104,352	104,352
22050	Office Expenses	80,000	80,000	16,829	63,171	63,171
22060	Maintenance	7,050,000	7,050,000	6,902,583	147,417	147,417
22100	Publications and Stationery	505,000	505,000	462,790	42,210	42,210
22900	Other Goods and Services	8,100,000	16,600,000	16,444,200	(8,344,200)	155,800
<b>Capital Expenditure</b>		<b>13,500,000</b>	<b>10,315,000</b>	<b>5,716,971</b>	<b>7,783,029</b>	<b>4,598,029</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>13,500,000</b>	<b>10,315,000</b>	<b>5,716,971</b>	<b>7,783,029</b>	<b>4,598,029</b>
31121	Transport Equipment	3,000,000	3,000,000	3,000,000	-	-
31121801	Acquisition of Vehicles	3,000,000	3,000,000	3,000,000	-	-
31122	Other Machinery and Equipment	10,500,000	7,315,000	2,716,971	7,783,029	4,598,029
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	848,585	151,415	151,415
31122805	Acquisition of Security Equipment	2,500,000	2,500,000	240,350	2,259,650	2,259,650
31122999	Acquisition of Other Machinery and Equipment	7,000,000	3,815,000	1,628,036	5,371,964	2,186,964
<b>Total - Sub-Head 2-505: Combating Drugs</b>		<b>264,200,000</b>	<b>314,770,000</b>	<b>307,179,348</b>	<b>(42,979,348)</b>	<b>7,590,652</b>
<b>Sub-Head 2-506: Defence and Emergency Rescue</b>						
<b>Recurrent Expenditure</b>		<b>722,300,000</b>	<b>773,160,000</b>	<b>750,232,953</b>	<b>(27,932,953)</b>	<b>22,927,047</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>636,445,000</b>	<b>691,145,000</b>	<b>687,089,949</b>	<b>(50,644,949)</b>	<b>4,055,051</b>
21110	Personal Emoluments	590,895,000	645,595,000	642,659,524	(51,764,524)	2,935,476
21110001	Basic Salary	423,445,000	471,445,000	471,445,000	(48,000,000)	-
21110002	Salary Compensation	24,000,000	21,110,000	18,183,488	5,816,512	2,926,512
21110004	Allowances	90,000,000	96,700,000	96,698,529	(6,698,529)	1,471
21110006	Cash in lieu of Leave	15,500,000	17,520,000	17,517,232	(2,017,232)	2,768
21110009	End-of-year Bonus	37,950,000	38,820,000	38,815,275	(865,275)	4,725
21111	Other Staff Costs	37,400,000	37,400,000	36,280,425	1,119,575	1,119,575
21111002	Travelling and Transport	37,000,000	37,000,000	35,895,347	1,104,653	1,104,653
21111100	Overtime	400,000	400,000	385,078	14,922	14,922
21210	Social Contributions	8,150,000	8,150,000	8,150,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>85,855,000</b>	<b>82,015,000</b>	<b>63,143,004</b>	<b>22,711,996</b>	<b>18,871,996</b>
22010	Cost of Utilities	9,800,000	9,800,000	8,554,674	1,245,326	1,245,326
22020	Fuel and Oil	9,050,000	9,050,000	9,050,000	-	-
22040	Office Equipment and Furniture	200,000	200,000	114,835	85,165	85,165
22050	Office Expenses	805,000	805,000	625,980	179,020	179,020
22060	Maintenance	28,050,000	31,850,000	30,691,167	(2,641,167)	1,158,833
	<i>of which</i>					
22060001	Buildings	5,000,000	5,000,000	4,806,033	193,967	193,967
22060004	Vehicles and Motorcycles	18,000,000	21,800,000	21,605,173	(3,605,173)	194,827
22070	Cleaning Services	400,000	400,000	170,943	229,057	229,057
22100	Publications and Stationery	800,000	800,000	800,000	-	-
22900	Other Goods and Services	36,750,000	29,110,000	13,135,405	23,614,595	15,974,595
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	8,026,499	11,973,501	11,973,501

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-506: Defence and Emergency Rescue - continued</b>						
<b>Capital Expenditure</b>		<b>114,100,000</b>	<b>33,850,000</b>	<b>23,980,811</b>	<b>90,119,189</b>	<b>9,869,189</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>114,100,000</b>	<b>33,850,000</b>	<b>23,980,811</b>	<b>90,119,189</b>	<b>9,869,189</b>
31111	Dwellings	5,000,000	-	-	5,000,000	-
31111001	Construction of Quarters & Barracks	5,000,000	-	-	5,000,000	-
31112	Non-Residential Buildings	18,000,000	13,350,000	13,348,245	4,651,755	1,755
31112036	Construction of SMF Buildings	18,000,000	13,350,000	13,348,245	4,651,755	1,755
31113	Other Structures	5,500,000	500,000	385,000	5,115,000	115,000
31113023	Construction of Training Grounds/Structures	4,000,000	-	-	4,000,000	-
	(a) Gallery Range - Midlands	2,000,000	-	-	2,000,000	-
	(b) Miniature Range at Rodrigues Complex	2,000,000	-	-	2,000,000	-
31113436	Upgrading of SMF minor structures	1,500,000	500,000	385,000	1,115,000	115,000
	(b) Perimeter Lighting at Gymkhana Track and Playground	1,500,000	500,000	385,000	1,115,000	115,000
31121	Transport Equipment	65,600,000	-	-	65,600,000	-
31121801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	65,600,000	-	-	65,600,000	-
31122	Other Machinery and Equipment	20,000,000	20,000,000	10,247,566	9,752,434	9,752,434
31122805	Acquisition of Security Equipment	10,000,000	10,000,000	6,908,993	3,091,007	3,091,007
31122806	Acquisition of Generators	1,000,000	1,000,000	389,005	610,995	610,995
31122999	Acquisition of Other Machinery and Equipment	9,000,000	9,000,000	2,949,568	6,050,432	6,050,432
<b>Total - Sub-Head 2-506: Defence and Emergency Rescue</b>		<b>836,400,000</b>	<b>807,010,000</b>	<b>774,213,764</b>	<b>62,186,236</b>	<b>32,796,236</b>
<b>Sub-Head 2-507: Public Order Policing</b>						
<b>Recurrent Expenditure</b>		<b>275,500,000</b>	<b>335,700,000</b>	<b>333,441,530</b>	<b>(57,941,530)</b>	<b>2,258,470</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>263,415,000</b>	<b>323,415,000</b>	<b>322,075,712</b>	<b>(58,660,712)</b>	<b>1,339,288</b>
21110	Personal Emoluments	245,315,000	305,315,000	304,151,800	(58,836,800)	1,163,200
21110001	Basic Salary	177,515,000	231,515,000	231,489,461	(53,974,461)	25,539
21110002	Salary Compensation	12,500,000	9,310,000	8,201,937	4,298,063	1,108,063
21110004	Allowances	33,000,000	39,000,000	38,978,977	(5,978,977)	21,023
21110006	Cash in lieu of Leave	6,300,000	6,890,000	6,883,691	(583,691)	6,309
21110009	End-of-year Bonus	16,000,000	18,600,000	18,597,734	(2,597,734)	2,266
21111	Other Staff Costs	13,950,000	13,950,000	13,775,923	174,077	174,077
21111002	Travelling and Transport	13,500,000	13,500,000	13,325,923	174,077	174,077
21111100	Overtime	450,000	450,000	450,000	-	-
21210	Social Contributions	4,150,000	4,150,000	4,147,989	2,011	2,011
<b>22</b>	<b>Goods and Services</b>	<b>12,085,000</b>	<b>12,285,000</b>	<b>11,365,818</b>	<b>719,182</b>	<b>919,182</b>
22010	Cost of Utilities	2,820,000	2,820,000	2,735,266	84,734	84,734
22020	Fuel and Oil	3,000,000	3,000,000	3,000,000	-	-
22040	Office Equipment and Furniture	60,000	60,000	3,673	56,327	56,327
22050	Office Expenses	205,000	205,000	-	205,000	205,000
22060	Maintenance	4,800,000	4,800,000	4,355,980	444,020	444,020
22070	Cleaning Services	50,000	50,000	34,413	15,587	15,587
22100	Publications and Stationery	450,000	450,000	418,675	31,325	31,325
22900	Other Goods and Services	700,000	900,000	817,811	(117,811)	82,189
<b>Capital Expenditure</b>		<b>2,400,000</b>	<b>5,000,000</b>	<b>4,945,608</b>	<b>(2,545,608)</b>	<b>54,392</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,400,000</b>	<b>5,000,000</b>	<b>4,945,608</b>	<b>(2,545,608)</b>	<b>54,392</b>
31122	Other Machinery and Equipment	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-507: Public Order Policing - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122999	Acquisition of Other Machinery and Equipment	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392
<b>Total - Sub-Head 2-507: Public Order Policing</b>		<b>277,900,000</b>	<b>340,700,000</b>	<b>338,387,138</b>	<b>(60,487,138)</b>	<b>2,312,862</b>
<b>Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue</b>						
<b>Recurrent Expenditure</b>		<b>1,040,100,000</b>	<b>1,130,084,372</b>	<b>1,072,564,451</b>	<b>(32,464,451)</b>	<b>57,519,921</b>
21	<b>Compensation of Employees</b>	<b>692,230,000</b>	<b>806,175,000</b>	<b>800,529,782</b>	<b>(108,299,782)</b>	<b>5,645,218</b>
21110	Personal Emoluments	647,720,000	761,665,000	756,911,173	(109,191,173)	4,753,827
21110001	Basic Salary	385,020,000	470,020,000	469,993,734	(84,973,734)	26,266
21110002	Salary Compensation	25,200,000	22,050,000	20,354,415	4,845,585	1,695,585
21110004	Allowances	126,000,000	141,945,000	141,941,809	(15,941,809)	3,191
21110005	Extra Assistance	60,000,000	73,000,000	70,934,265	(10,934,265)	2,065,735
21110006	Cash in lieu of Leave	15,500,000	18,650,000	18,649,752	(3,149,752)	248
21110009	End-of-year Bonus	36,000,000	36,000,000	35,037,198	962,802	962,802
21111	Other Staff Costs	37,000,000	37,000,000	36,108,609	891,391	891,391
21111002	Travelling and Transport	36,000,000	36,000,000	35,108,609	891,391	891,391
21111100	Overtime	1,000,000	1,000,000	1,000,000	-	-
21210	Social Contributions	7,510,000	7,510,000	7,510,000	-	-
22	<b>Goods and Services</b>	<b>347,870,000</b>	<b>323,909,372</b>	<b>272,034,669</b>	<b>75,835,331</b>	<b>51,874,703</b>
22010	Cost of Utilities	24,750,000	26,250,000	22,655,983	2,094,017	3,594,017
22020	Fuel and Oil	87,600,000	87,600,000	85,587,356	2,012,644	2,012,644
	<i>of which</i>					
22020004	Ships	70,000,000	67,500,000	67,485,672	2,514,328	14,328
22020005	Aircrafts	8,700,000	10,200,000	8,201,683	498,317	1,998,317
22030	Rent	7,705,000	7,705,000	7,213,571	491,429	491,429
22040	Office Equipment and Furniture	900,000	900,000	833,460	66,540	66,540
22050	Office Expenses	965,000	965,000	525,329	439,671	439,671
22060	Maintenance	197,500,000	164,308,000	133,264,711	64,235,289	31,043,289
	<i>of which</i>					
22060003	Plant and Equipment	6,000,000	6,000,000	2,507,384	3,492,616	3,492,616
22060007	Helicopters	42,000,000	38,000,000	27,308,396	14,691,604	10,691,604
22060008	Ships	110,000,000	54,400,000	37,890,000	72,110,000	16,510,000
22060009	Aircrafts	30,000,000	56,408,000	56,407,548	(26,407,548)	452
22070	Cleaning Services	425,000	425,000	122,429	302,571	302,571
22100	Publications and Stationery	1,700,000	1,750,000	1,608,357	91,643	141,643
22900	Other Goods and Services	26,325,000	34,006,372	20,223,473	6,101,527	13,782,899
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	6,710,678	13,289,322	13,289,322
<b>Capital Expenditure</b>		<b>1,040,600,000</b>	<b>843,241,000</b>	<b>805,568,941</b>	<b>235,031,059</b>	<b>37,672,059</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>1,040,600,000</b>	<b>843,241,000</b>	<b>805,568,941</b>	<b>235,031,059</b>	<b>37,672,059</b>
31112	Non-Residential Buildings	24,000,000	6,000,000	4,117,306	19,882,694	1,882,694
31112025	Construction of NCG Posts	14,000,000	6,000,000	4,117,306	9,882,694	1,882,694
	(a) Poste La Fayette	4,000,000	1,000,000	-	4,000,000	1,000,000
	(b) Poudre D'Or	5,000,000	5,000,000	4,117,306	882,694	882,694
	(c) St Brandon	5,000,000	-	-	5,000,000	-
31112042	Construction of NCG Command Centre	10,000,000	-	-	10,000,000	-
31121	Transport Equipment	862,000,000	812,641,000	793,782,435	68,217,565	18,858,565
31121402	Overhaul of Helicopters	20,000,000	14,000,000	12,944,779	7,055,221	1,055,221
31121404	Upgrading of Aircrafts	7,000,000	7,000,000	-	7,000,000	7,000,000
31121803	Acquisition of Patrol Vessels	115,000,000	2,800,000	2,735,928	112,264,072	64,072
	(b) High Speed Boat	115,000,000	2,800,000	2,735,928	112,264,072	64,072
31121804	Acquisition of Aircraft	720,000,000	788,841,000	778,101,728	(58,101,728)	10,739,272
	(a) Acquisition of Advanced Light Helicopter	310,000,000	271,741,000	271,087,718	38,912,282	653,282
	(b) Acquisition of a Passenger Variant Dornier	410,000,000	517,100,000	507,014,010	(97,014,010)	10,085,990
31122	Other Machinery and Equipment	154,600,000	24,600,000	7,669,200	146,930,800	16,930,800



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122805	Acquisition of Security Equipment	18,000,000	18,000,000	1,779,757	16,220,243	16,220,243
31122812	Acquisition of Nautical Equipment	3,600,000	3,600,000	2,891,478	708,522	708,522
31122815	Acquisition of Coastal Surveillance Radar System	130,000,000	-	-	130,000,000	-
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	2,997,965	2,035	2,035
<b>Total - Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue</b>		<b>2,080,700,000</b>	<b>1,973,325,372</b>	<b>1,878,133,392</b>	<b>202,566,608</b>	<b>95,191,980</b>
<b>Total - Vote 2-5: Police Service</b>		<b>10,400,000,000</b>	<b>10,400,000,000</b>	<b>10,150,342,024</b>	<b>249,657,976</b>	<b>249,657,976</b>
<b>Vote 2-6: Rodrigues, Outer Islands &amp; Territorial Integrity</b>						
<b>Recurrent Expenditure</b>		<b>3,866,000,000</b>	<b>4,116,210,750</b>	<b>4,091,644,565</b>	<b>(225,644,565)</b>	<b>24,566,185</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>36,034,000</b>	<b>39,479,000</b>	<b>37,986,255</b>	<b>(1,952,255)</b>	<b>1,492,745</b>
21110	Personal Emoluments	31,812,000	34,854,000	33,720,918	(1,908,918)	1,133,082
21110001	Basic Salary	25,449,000	28,049,000	27,883,329	(2,434,329)	165,671
21110002	Salary Compensation	1,160,000	1,160,000	555,308	604,692	604,692
21110004	Allowances	900,000	1,150,000	1,149,999	(249,999)	1
21110005	Extra Assistance	503,000	695,000	689,337	(186,337)	5,663
21110006	Cash in lieu of Leave	1,350,000	1,350,000	1,153,538	196,462	196,462
21110009	End-of-year Bonus	2,450,000	2,450,000	2,289,407	160,593	160,593
21111	Other Staff Costs	3,772,000	4,175,000	3,844,299	(72,299)	330,701
21111001	Wages	109,000	112,000	111,960	(2,960)	40
21111002	Travelling and Transport	2,900,000	2,900,000	2,582,370	317,630	317,630
21111100	Overtime	750,000	1,150,000	1,141,569	(391,569)	8,431
21111200	Staff Welfare	13,000	13,000	8,400	4,600	4,600
21210	Social Contributions	450,000	450,000	421,038	28,962	28,962
<b>22</b>	<b>Goods and Services</b>	<b>12,166,000</b>	<b>13,575,000</b>	<b>9,381,983</b>	<b>2,784,017</b>	<b>4,193,017</b>
22010	Cost of Utilities	778,000	778,000	573,534	204,466	204,466
22020	Fuel and Oil	425,000	425,000	411,952	13,048	13,048
22030	Rent	54,000	87,000	71,134	(17,134)	15,866
22040	Office Equipment and Furniture	400,000	1,100,000	795,427	(395,427)	304,573
22050	Office Expenses	410,000	461,000	433,659	(23,659)	27,341
22060	Maintenance	1,234,000	1,234,000	650,743	583,257	583,257
22070	Cleaning Services	15,000	15,000	-	15,000	15,000
22100	Publications and Stationery	610,000	1,435,000	1,372,792	(762,792)	62,208
22120	Fees	200,000	200,000	200,000	-	-
22170	Travelling within the Republic of Mauritius	825,000	825,000	30,199	794,801	794,801
22900	Other Goods and Services	7,215,000	7,015,000	4,842,543	2,372,457	2,172,457
22900984	Expenses icw National Drug Secretariat	7,000,000	6,800,000	4,706,058	2,293,942	2,093,942
<b>25</b>	<b>Subsidies</b>	<b>91,000,000</b>	<b>34,956,750</b>	<b>16,239,927</b>	<b>74,760,073</b>	<b>18,716,823</b>
25110	Non-Financial Public Corporations	91,000,000	34,956,750	16,239,927	74,760,073	18,716,823
25110011	Special Rodrigues Holiday Package	67,000,000	23,156,750	6,569,859	60,430,141	16,586,891
25110012	Subsidy on Airfare from Rodrigues	24,000,000	11,800,000	9,670,068	14,329,932	2,129,932
<b>26</b>	<b>Grants</b>	<b>3,726,800,000</b>	<b>4,028,200,000</b>	<b>4,028,036,400</b>	<b>(301,236,400)</b>	<b>163,600</b>
26311	Other General Government Units	3,575,000,000	3,865,800,000	3,865,773,627	(290,773,627)	26,373
26311001	Rodrigues Regional Assembly	3,575,000,000	3,865,800,000	3,865,773,627	(290,773,627)	26,373



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-6: Rodrigues, Outer Islands &amp; Territorial Integrity - continued</b>						
26	<b>Grants - contd</b>					
26313	Extra-Budgetary Units	151,800,000	162,400,000	162,262,773	(10,462,773)	137,227
26313002	Agalega Island Council	300,000	300,000	162,773	137,227	137,227
26313024	Chagosian Welfare Fund	6,500,000	6,500,000	6,500,000	-	-
26313070	Outer Islands Development Corporation	145,000,000	155,600,000	155,600,000	(10,600,000)	-
<b>Capital Expenditure</b>		<b>879,000,000</b>	<b>628,789,250</b>	<b>624,726,607</b>	<b>254,273,393</b>	<b>4,062,643</b>
26	<b>Grants</b>	<b>879,000,000</b>	<b>628,789,250</b>	<b>624,726,607</b>	<b>254,273,393</b>	<b>4,062,643</b>
26321	Other General Government Units	865,000,000	625,000,000	620,937,357	244,062,643	4,062,643
26321001	Rodrigues Regional Assembly	865,000,000	625,000,000	620,937,357	244,062,643	4,062,643
26323	Extra-Budgetary Units	14,000,000	3,789,250	3,789,250	10,210,750	-
26323070	Outer Islands Development Corporation (Agalega)	14,000,000	3,789,250	3,789,250	10,210,750	-
	(a) Construction of Fish Landing Station	2,000,000	-	-	2,000,000	-
	(c) Construction of an Office Block	3,200,000	-	-	3,200,000	-
	(d) Construction of Library at Village 25	2,000,000	-	-	2,000,000	-
	(e) Construction of Gym at Village 25	2,200,000	-	-	2,200,000	-
	(f) Acquisition of containers	1,200,000	-	-	1,200,000	-
	(g) Equipment for plucking of coconuts	3,400,000	3,789,250	3,789,250	(389,250)	-
<b>Total - Vote 2-6: Rodrigues, Outer Islands &amp; Territorial Integrity</b>		<b>4,745,000,000</b>	<b>4,745,000,000</b>	<b>4,716,371,172</b>	<b>28,628,828</b>	<b>28,628,828</b>
<b>Vote 2-7: Reform Institutions and Rehabilitation</b>						
<b>Recurrent Expenditure</b>		<b>95,500,000</b>	<b>95,500,000</b>	<b>88,075,166</b>	<b>7,424,834</b>	<b>7,424,834</b>
21	<b>Compensation of Employees</b>	<b>72,000,000</b>	<b>76,825,000</b>	<b>75,252,733</b>	<b>(3,252,733)</b>	<b>1,572,267</b>
21110	Personal Emoluments	64,190,000	68,450,000	67,477,871	(3,287,871)	972,129
21110001	Basic Salary	50,390,000	55,590,000	55,188,283	(4,798,283)	401,717
21110002	Salary Compensation	2,700,000	1,335,000	1,199,128	1,500,872	135,872
21110004	Allowances	4,500,000	4,875,000	4,509,760	(9,760)	365,240
21110006	Cash in lieu of Leave	2,100,000	2,100,000	2,032,939	67,061	67,061
21110009	End-of-year Bonus	4,500,000	4,550,000	4,547,761	(47,761)	2,239
21111	Other Staff Costs	7,010,000	7,510,000	6,931,346	78,654	578,654
21111002	Travelling and Transport	6,000,000	6,500,000	6,277,756	(277,756)	222,244
21111100	Overtime	1,000,000	1,000,000	648,725	351,275	351,275
21111200	Staff Welfare	10,000	10,000	4,865	5,135	5,135
21210	Social Contributions	800,000	865,000	843,515	(43,515)	21,485
22	<b>Goods and Services</b>	<b>13,500,000</b>	<b>13,875,000</b>	<b>9,822,433</b>	<b>3,677,567</b>	<b>4,052,567</b>
22010	Cost of Utilities	1,905,000	3,215,000	3,077,342	(1,172,342)	137,658
22020	Fuel and Oil	75,000	75,000	-	75,000	75,000
22030	Rent	5,100,000	4,800,000	2,484,721	2,615,279	2,315,279
22040	Office Equipment and Furniture	850,000	850,000	465,543	384,457	384,457
22050	Office Expenses	380,000	474,000	442,116	(62,116)	31,884
22060	Maintenance	435,000	435,000	145,664	289,336	289,336
22070	Cleaning Services	150,000	151,000	123,007	26,993	27,993
22090	Security Services	35,000	35,000	24,200	10,800	10,800
22100	Publications and Stationery	390,000	465,000	429,108	(39,108)	35,892
22120	Fees	1,450,000	1,850,000	1,764,216	(314,216)	85,784
22900	Other Goods and Services	2,730,000	1,525,000	866,515	1,863,485	658,485
22900958	Running Expenses i.c.w Small Homes	1,200,000	20,000	-	1,200,000	20,000
28	<b>Other Expense</b>	<b>10,000,000</b>	<b>4,800,000</b>	<b>3,000,000</b>	<b>7,000,000</b>	<b>1,800,000</b>
28211	Transfers to Non-Profit Institutions	10,000,000	4,800,000	3,000,000	7,000,000	1,800,000
28211049	Probation Home for Girls	5,000,000	2,000,000	1,500,000	3,500,000	500,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-7: Reform Institutions and Rehabilitation - continued</b>						
28	<b>Other Expense - contd.</b>					
28211050	Probation Hostel for Boys	5,000,000	2,800,000	1,500,000	3,500,000	1,300,000
<b>Capital Expenditure</b>		<b>12,500,000</b>	<b>12,500,000</b>	<b>1,497,522</b>	<b>11,002,478</b>	<b>11,002,478</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>1,497,522</b>	<b>11,002,478</b>	<b>11,002,478</b>
31111	Dwellings	10,000,000	10,000,000	-	10,000,000	10,000,000
31111404	Upgrading of Rehabilitation Youth Centres	10,000,000	10,000,000	-	10,000,000	10,000,000
31112	Non-Residential Buildings	1,000,000	1,000,000	298,422	701,578	701,578
31112401	Upgrading of Probation Offices	1,000,000	1,000,000	298,422	701,578	701,578
31121	Transport Equipment	1,500,000	1,500,000	1,199,100	300,900	300,900
<b>Total - Vote 2-7: Reform Institutions and Rehabilitation</b>		<b>108,000,000</b>	<b>108,000,000</b>	<b>89,572,688</b>	<b>18,427,312</b>	<b>18,427,312</b>
<b>Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration</b>						
<b>Recurrent Expenditure</b>		<b>23,300,000</b>	<b>23,300,000</b>	<b>20,983,805</b>	<b>2,316,195</b>	<b>2,316,195</b>
21	<b>Compensation of Employees</b>	<b>13,300,000</b>	<b>14,398,000</b>	<b>14,329,388</b>	<b>(1,029,388)</b>	<b>68,612</b>
21110	Personal Emoluments	12,020,000	13,069,000	13,024,916	(1,004,916)	44,084
21110001	Basic Salary	10,234,000	11,044,000	11,040,544	(806,544)	3,456
21110002	Salary Compensation	315,000	165,000	154,100	160,900	10,900
21110004	Allowances	500,000	725,000	696,937	(196,937)	28,063
21110006	Cash in lieu of Leave	100,000	223,000	222,270	(122,270)	730
21110009	End-of-year Bonus	871,000	912,000	911,065	(40,065)	935
21111	Other Staff Costs	1,165,000	1,210,000	1,186,949	(21,949)	23,051
21111001	Wages	110,000	125,000	123,480	(13,480)	1,520
21111002	Travelling and Transport	1,000,000	1,030,000	1,030,000	(30,000)	-
21111100	Overtime	50,000	50,000	33,469	16,531	16,531
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	115,000	119,000	117,523	(2,523)	1,477
22	<b>Goods and Services</b>	<b>10,000,000</b>	<b>8,902,000</b>	<b>6,654,417</b>	<b>3,345,583</b>	<b>2,247,583</b>
22010	Cost of Utilities	960,000	1,064,000	1,054,722	(94,722)	9,278
22020	Fuel and Oil	125,000	125,000	125,000	-	-
22030	Rent	2,870,000	2,870,100	2,861,678	8,322	8,422
22040	Office Equipment and Furniture	335,000	335,000	300,616	34,384	34,384
22050	Office Expenses	105,000	105,000	94,523	10,477	10,477
22060	Maintenance	875,000	875,000	153,534	721,466	721,466
22070	Cleaning Services	140,000	140,000	135,240	4,760	4,760
22100	Publications and Stationery	155,000	155,000	91,249	63,751	63,751
22120	Fees	240,000	50,000	50,000	190,000	-
22130	Studies and Surveys	3,750,000	2,865,000	1,768,350	1,981,650	1,096,650
22170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	295,000	167,900	19,504	275,496	148,396
<b>Capital Expenditure</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>216,016</b>	<b>1,783,984</b>	<b>1,783,984</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>216,016</b>	<b>1,783,984</b>	<b>1,783,984</b>
31122	Other Machinery and Equipment	2,000,000	2,000,000	216,016	1,783,984	1,783,984
31122828	Acquisition of Survey Equipment	2,000,000	2,000,000	216,016	1,783,984	1,783,984
<b>Total - Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration</b>		<b>25,300,000</b>	<b>25,300,000</b>	<b>21,199,821</b>	<b>4,100,179</b>	<b>4,100,179</b>
<b>Vote 2-9: Forensic Science Laboratory</b>						
<b>Recurrent Expenditure</b>		<b>102,500,000</b>	<b>106,000,000</b>	<b>102,265,840</b>	<b>234,160</b>	<b>3,734,160</b>
21	<b>Compensation of Employees</b>	<b>34,350,000</b>	<b>39,550,000</b>	<b>38,169,850</b>	<b>(3,819,850)</b>	<b>1,380,150</b>
21110	Personal Emoluments	30,865,000	36,065,000	34,735,923	(3,870,923)	1,329,077
21110001	Basic Salary	24,495,000	27,995,000	27,504,645	(3,009,645)	490,355

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-9: Forensic Science Laboratory - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110002	Salary Compensation	1,070,000	924,000	515,243	554,757	408,757
21110004	Allowances	2,500,000	3,975,000	3,546,944	(1,046,944)	428,056
21110006	Cash in lieu of Leave	750,000	971,000	970,969	(220,969)	31
21110009	End-of-year Bonus	2,050,000	2,200,000	2,198,122	(148,122)	1,878
21111	Other Staff Costs	3,055,000	3,055,000	3,054,864	136	136
21111002	Travelling and Transport	3,000,000	3,000,000	2,999,864	136	136
21111100	Overtime	50,000	50,000	50,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	430,000	430,000	379,063	50,937	50,937
<b>22</b>	<b>Goods and Services</b>	<b>68,150,000</b>	<b>66,450,000</b>	<b>64,095,990</b>	<b>4,054,010</b>	<b>2,354,010</b>
22010	Cost of Utilities	2,775,000	3,205,000	3,025,019	(250,019)	179,981
22020	Fuel and Oil	50,000	50,000	47,605	2,395	2,395
22040	Office Equipment and Furniture	200,000	760,000	646,680	(446,680)	113,320
22050	Office Expenses	590,000	710,000	676,442	(86,442)	33,558
22060	Maintenance	16,760,000	16,760,000	16,261,766	498,234	498,234
	of which					
22060003	Plant and Equipment	16,500,000	16,500,000	16,095,406	404,594	404,594
22070	Cleaning Services	260,000	266,000	265,177	(5,177)	823
22100	Publications and Stationery	655,000	830,000	799,698	(144,698)	30,302
22120	Fees	1,450,000	1,600,000	1,146,026	303,974	453,974
	of which					
22120029	Fees to Mauritius Standard Bureau	1,000,000	1,000,000	580,707	419,293	419,293
22140	Medical Supplies, Drugs and Equipment	45,000,000	41,749,000	40,736,043	4,263,957	1,012,957
22170	Travelling within the Republic of Mauritius	200,000	220,000	192,014	7,986	27,986
22900	Other Goods and Services	210,000	300,000	299,520	(89,520)	480
<b>Capital Expenditure</b>		<b>152,500,000</b>	<b>149,000,000</b>	<b>57,830,664</b>	<b>94,669,336</b>	<b>91,169,336</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>152,500,000</b>	<b>149,000,000</b>	<b>57,830,664</b>	<b>94,669,336</b>	<b>91,169,336</b>
31112	Non-Residential Buildings	118,000,000	88,000,000	1,513,183	116,486,817	86,486,817
31112019	Construction of the Forensic Science Laboratory	118,000,000	88,000,000	1,513,183	116,486,817	86,486,817
31122	Other Machinery and Equipment	34,500,000	61,000,000	56,317,481	(21,817,481)	4,682,519
31122804	Acquisition of Laboratory Equipment	34,500,000	61,000,000	56,317,481	(21,817,481)	4,682,519
<b>Total - Vote 2-9: Forensic Science Laboratory</b>		<b>255,000,000</b>	<b>255,000,000</b>	<b>160,096,504</b>	<b>94,903,496</b>	<b>94,903,496</b>
<b>Vote 2-10: Prison Service</b>						
<b>Recurrent Expenditure</b>		<b>818,700,000</b>	<b>823,291,000</b>	<b>814,955,380</b>	<b>3,744,620</b>	<b>8,335,620</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>646,350,000</b>	<b>650,941,000</b>	<b>649,610,268</b>	<b>(3,260,268)</b>	<b>1,330,732</b>
21110	Personal Emoluments	583,330,000	589,467,000	588,144,382	(4,814,382)	1,322,618
21110001	Basic Salary	428,429,000	438,429,000	437,966,574	(9,537,574)	462,426
21110002	Salary Compensation	25,301,000	12,172,000	11,813,796	13,487,204	358,204
21110004	Allowances	75,000,000	81,466,000	81,366,758	(6,366,758)	99,242
21110006	Cash in lieu of Leave	16,700,000	17,500,000	17,221,518	(521,518)	278,482
21110009	End-of-year Bonus	37,900,000	39,900,000	39,775,736	(1,875,736)	124,264
21111	Other Staff Costs	54,520,000	52,955,000	52,946,977	1,573,023	8,023
21111002	Travelling and Transport	53,450,000	51,675,000	51,674,660	1,775,340	340
21111100	Overtime	1,000,000	1,210,000	1,202,917	(202,917)	7,083
21111200	Staff Welfare	70,000	70,000	69,400	600	600
21210	Social Contributions	8,500,000	8,519,000	8,518,908	(18,908)	92
<b>22</b>	<b>Goods and Services</b>	<b>172,040,000</b>	<b>172,040,000</b>	<b>165,235,112</b>	<b>6,804,888</b>	<b>6,804,888</b>
22010	Cost of Utilities	34,600,000	34,496,000	34,366,409	233,591	129,591
22020	Fuel and Oil	2,240,000	2,740,000	2,730,837	(490,837)	9,163

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-10: Prison Service - continued</b>						
22	<b>Goods and Services - contd.</b>					
22030	Rent	19,050,000	10,625,000	10,548,165	8,501,835	76,835
	<i>of which</i>					
22030004	Rental of equipment	15,000,000	6,250,000	6,230,680	8,769,320	19,320
22030007	Rental line for Network Services	4,000,000	4,325,000	4,317,485	(317,485)	7,515
22040	Office Equipment and Furniture	450,000	450,000	449,961	39	39
22050	Office Expenses	225,000	197,000	172,990	52,010	24,010
22060	Maintenance	21,650,000	20,460,000	14,697,254	6,952,746	5,762,746
	<i>of which</i>					
22060003	Plant and Equipment	15,000,000	13,024,000	7,289,913	7,710,087	5,734,087
22060005	IT Equipment	2,800,000	2,800,000	2,800,000	-	-
22070	Cleaning Services	200,000	228,000	226,824	(26,824)	1,176
22100	Publications and Stationery	1,100,000	2,638,000	2,636,831	(1,536,831)	1,169
22120	Fees	1,200,000	1,200,000	1,185,059	14,941	14,941
22140	Medical Supplies, Drugs and Equipment	1,000,000	2,190,000	2,161,239	(1,161,239)	28,761
22900	Other Goods and Services	90,325,000	96,816,000	96,059,543	(5,734,543)	756,457
	<i>of which</i>					
22900001	Uniforms	8,000,000	8,056,000	8,055,978	(55,978)	22
22900005	Provisions and Stores	70,000,000	77,400,000	77,184,524	(7,184,524)	215,476
22900029	Enhanced Earnings for Detainees	8,500,000	5,375,000	4,951,673	3,548,327	423,327
26	<b>Grants</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	-	-
26210	Contribution to International Organisations	60,000	60,000	60,000	-	-
28	<b>Other Expense</b>	<b>250,000</b>	<b>250,000</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>
28211	Transfers to Non-Profit Institutions	250,000	250,000	50,000	200,000	200,000
28211008	Discharged Persons' Aid Committee	100,000	100,000	50,000	50,000	50,000
28211002	Repatriation of Prisoners	150,000	150,000	-	150,000	150,000
<b>Capital Expenditure</b>		<b>45,300,000</b>	<b>40,709,000</b>	<b>33,345,715</b>	<b>11,954,285</b>	<b>7,363,285</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>45,300,000</b>	<b>40,709,000</b>	<b>33,345,715</b>	<b>11,954,285</b>	<b>7,363,285</b>
31112	Non-Residential Buildings	27,900,000	17,858,000	10,624,336	17,275,664	7,233,664
31112411	Upgrading of Prisons	27,900,000	17,858,000	10,624,336	17,275,664	7,233,664
	(a) Beau Bassin Prison	4,250,000	4,250,000	2,598,043	1,651,957	1,651,957
	(b) Other Prisons	23,650,000	13,608,000	8,026,293	15,623,707	5,581,707
31121	Transport Equipment	6,800,000	7,533,000	7,532,615	(732,615)	385
31121801	Acquisition of Vehicles	6,800,000	7,533,000	7,532,615	(732,615)	385
31122	Other Machinery and Equipment	10,100,000	14,718,000	14,588,764	(4,488,764)	129,236
31122802	Acquisition of IT Equipment	1,200,000	1,200,000	1,189,652	10,348	10,348
31122805	Acquisition of Security Equipment	5,500,000	10,000,000	9,895,396	(4,395,396)	104,604
31122999	Acquisition of Other Machinery and Equipment	3,400,000	3,518,000	3,503,716	(103,716)	14,284
31133	Furniture, Fixtures and Fittings	500,000	600,000	600,000	(100,000)	-
<b>Total - Vote 2-10: Prison Service</b>		<b>864,000,000</b>	<b>864,000,000</b>	<b>848,301,095</b>	<b>15,698,905</b>	<b>15,698,905</b>
<b>Total- Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b>		<b>18,428,600,000</b>	<b>18,455,800,000</b>	<b>17,521,039,193</b>	<b>907,560,807</b>	<b>934,760,807</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism</b>						
<b>Vote 3-1: Housing and Land Use Planning</b>						
<b>Sub-Head 3-101: General</b>						
<b>Recurrent Expenditure</b>		<b>126,800,000</b>	<b>137,996,000</b>	<b>134,661,616</b>	<b>(7,861,616)</b>	<b>3,334,384</b>
20	<b>Allowance to Minister</b>	<b>2,472,000</b>	<b>2,472,000</b>	<b>2,472,000</b>	-	-
20100	Annual Allowance	2,472,000	2,472,000	2,472,000	-	-
21	<b>Compensation of Employees</b>	<b>83,228,000</b>	<b>89,578,000</b>	<b>88,173,831</b>	<b>(4,945,831)</b>	<b>1,404,169</b>
21110	Personal Emoluments	75,110,000	80,592,500	79,380,484	(4,270,484)	1,212,016
21110001	Basic Salary	59,143,000	64,668,000	64,593,475	(5,450,475)	74,525
21110002	Salary Compensation	3,480,000	1,887,500	1,507,969	1,972,031	379,531
21110004	Allowances	2,200,000	3,550,000	3,547,019	(1,347,019)	2,981
21110005	Extra Assistance	2,500,000	2,500,000	1,827,755	672,245	672,245
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,585,818	14,182	14,182
21110009	End-of-year Bonus	5,187,000	5,387,000	5,318,448	(131,448)	68,552
21111	Other Staff Costs	7,168,000	7,810,500	7,759,067	(591,067)	51,433
21111002	Travelling and Transport	5,643,000	5,643,000	5,606,236	36,764	36,764
21111100	Overtime	1,500,000	2,142,500	2,128,431	(628,431)	14,069
21111200	Staff Welfare	25,000	25,000	24,400	600	600
21210	Social Contributions	950,000	1,175,000	1,034,280	(84,280)	140,720
22	<b>Goods and Services</b>	<b>41,100,000</b>	<b>45,946,000</b>	<b>44,015,785</b>	<b>(2,915,785)</b>	<b>1,930,215</b>
22010	Cost of Utilities	2,600,000	4,580,000	4,535,078	(1,935,078)	44,922
22020	Fuel and Oil	900,000	900,000	580,338	319,662	319,662
22030	Rent	32,230,000	32,230,000	31,203,773	1,026,227	1,026,227
22040	Office Equipment and Furniture	175,000	450,000	422,724	(247,724)	27,276
22050	Office Expenses	565,000	1,450,000	1,422,417	(857,417)	27,583
22060	Maintenance	1,850,000	2,526,000	2,479,166	(629,166)	46,834
22070	Cleaning Services	290,000	290,000	284,452	5,548	5,548
22100	Publications and Stationery	1,110,000	1,860,000	1,827,411	(717,411)	32,589
22120	Fees	490,000	715,000	632,718	(142,718)	82,282
22900	Other Goods and Services	890,000	945,000	627,709	262,291	317,291
22900955	Gender Mainstreaming	200,000	200,000	199,995	5	5
<b>Capital Expenditure</b>		<b>100,000</b>	<b>110,300</b>	<b>110,107</b>	<b>(10,107)</b>	<b>193</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>100,000</b>	<b>110,300</b>	<b>110,107</b>	<b>(10,107)</b>	<b>193</b>
31122	Other Machinery and Equipment	100,000	110,300	110,107	(10,107)	193
31122999	Acquisition of Other Machinery and Equipment	100,000	110,300	110,107	(10,107)	193
<b>Total - Sub-Head 3-101: General</b>		<b>126,900,000</b>	<b>138,106,300</b>	<b>134,771,723</b>	<b>(7,871,723)</b>	<b>3,334,577</b>
<b>Sub-Head 3-102: Social Housing Development</b>						
<b>Recurrent Expenditure</b>		<b>40,900,000</b>	<b>76,225,000</b>	<b>66,422,919</b>	<b>(25,522,919)</b>	<b>9,802,081</b>
21	<b>Compensation of Employees</b>	<b>6,500,000</b>	<b>6,472,000</b>	<b>5,828,416</b>	<b>671,584</b>	<b>643,584</b>
21110	Personal Emoluments	5,823,000	5,795,000	5,306,615	516,385	488,385
21110001	Basic Salary	4,937,000	4,933,700	4,572,136	364,864	361,564
21110002	Salary Compensation	175,000	147,000	61,570	113,430	85,430
21110004	Allowances	100,000	100,000	93,530	6,470	6,470
21110006	Cash in lieu of Leave	200,000	200,000	165,254	34,746	34,746
21110009	End-of-year Bonus	411,000	414,300	414,125	(3,125)	175
21111	Other Staff Costs	607,000	607,000	474,237	132,763	132,763
21111002	Travelling and Transport	577,000	577,000	445,254	131,746	131,746
21111100	Overtime	22,000	22,000	21,106	894	894
21111200	Staff Welfare	8,000	8,000	7,877	123	123
21210	Social Contributions	70,000	70,000	47,564	22,436	22,436
22	<b>Goods and Services</b>	<b>900,000</b>	<b>1,253,000</b>	<b>841,700</b>	<b>58,300</b>	<b>411,300</b>
22010	Cost of Utilities	70,000	273,000	267,267	(197,267)	5,733
22020	Fuel and Oil	30,000	30,000	19,230	10,770	10,770

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 3-102: Social Housing Development - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	30,000	30,000	26,283	3,717	3,717
22050	Office Expenses	50,000	75,000	74,796	(24,796)	204
22060	Maintenance	40,000	40,000	24,800	15,200	15,200
22070	Cleaning Services	100,000	100,000	67,309	32,691	32,691
22100	Publications and Stationery	70,000	195,000	185,039	(115,039)	9,961
22120	Fees	480,000	480,000	162,880	317,120	317,120
22900	Other Goods and Services	30,000	30,000	14,096	15,904	15,904
<b>25</b>	<b>Subsidies</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>8,919,144</b>	<b>8,580,856</b>	<b>8,580,856</b>
25110	Non-Financial Public Corporations	17,500,000	17,500,000	8,919,144	8,580,856	8,580,856
25110004	National Housing Development Company Ltd-Housing Loans	17,500,000	17,500,000	8,919,144	8,580,856	8,580,856
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>35,000,000</b>	<b>34,938,750</b>	<b>(34,938,750)</b>	<b>61,250</b>
26313	Extra-Budgetary Units	-	35,000,000	34,938,750	(34,938,750)	61,250
26313154	Current Grant - New Social Living Development Ltd	-	35,000,000	34,938,750	(34,938,750)	61,250
<b>28</b>	<b>Other Expense</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>15,894,909</b>	<b>105,091</b>	<b>105,091</b>
28212	Transfers to Households	16,000,000	16,000,000	15,894,909	105,091	105,091
28212023	Syndics for Maintenance of NHDC Housing	16,000,000	16,000,000	15,894,909	105,091	105,091
<b>Capital Expenditure</b>		<b>1,188,000,000</b>	<b>788,000,000</b>	<b>495,023,101</b>	<b>692,976,899</b>	<b>292,976,899</b>
<b>28</b>	<b>Other Expense</b>	<b>1,128,000,000</b>	<b>741,402,000</b>	<b>491,655,821</b>	<b>636,344,179</b>	<b>249,746,179</b>
28222	Transfers to Households	1,128,000,000	741,402,000	491,655,821	636,344,179	249,746,179
28222012	Casting of Roof Slab Grant Scheme	100,000,000	119,102,000	119,101,072	(19,101,072)	928
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	96,450,000	96,450,000	55,655,777	40,794,223	40,794,223
28222015	Transfer of title deeds of ex-CHA Houses	150,000	150,000	10,500	139,500	139,500
28222017	Construction of Social Housing Units	931,400,000	525,700,000	316,888,472	614,511,528	208,811,528
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>60,000,000</b>	<b>46,598,000</b>	<b>3,367,280</b>	<b>56,632,720</b>	<b>43,230,720</b>
31113	Other Structures	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
31113037	Off-site Infrastructure Works for Social Housing	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
<b>Total - Sub-Head 3-102: Social Housing Development</b>		<b>1,228,900,000</b>	<b>864,225,000</b>	<b>561,446,020</b>	<b>667,453,980</b>	<b>302,778,980</b>
<b>Sub-Head 3-103: Land Management and Physical Planning</b>						
<b>Recurrent Expenditure</b>		<b>279,100,000</b>	<b>291,612,000</b>	<b>246,943,533</b>	<b>32,156,467</b>	<b>44,668,467</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>155,545,000</b>	<b>160,093,940</b>	<b>156,622,350</b>	<b>(1,077,350)</b>	<b>3,471,590</b>
21110	Personal Emoluments	139,356,000	143,729,940	140,677,645	(1,321,645)	3,052,295
21110001	Basic Salary	109,045,000	112,120,000	111,708,910	(2,663,910)	411,090
21110002	Salary Compensation	4,765,000	3,973,940	2,005,042	2,759,958	1,968,898
21110004	Allowances	3,000,000	4,300,000	3,758,522	(758,522)	541,478
21110005	Extra Assistance	8,700,000	9,340,000	9,260,873	(560,873)	79,127
21110006	Cash in lieu of Leave	4,600,000	4,600,000	4,566,922	33,078	33,078
21110009	End-of-year Bonus	9,246,000	9,396,000	9,377,375	(131,375)	18,625
21111	Other Staff Costs	14,589,000	14,664,000	14,460,128	128,872	203,872
21111002	Travelling and Transport	14,344,000	14,344,000	14,142,213	201,787	201,787
21111100	Overtime	225,000	300,000	299,521	(74,521)	479
21111200	Staff Welfare	20,000	20,000	18,394	1,606	1,606
21210	Social Contributions	1,600,000	1,700,000	1,484,577	115,423	215,423
<b>22</b>	<b>Goods and Services</b>	<b>111,900,000</b>	<b>119,188,060</b>	<b>79,829,088</b>	<b>32,070,912</b>	<b>39,358,972</b>
22010	Cost of Utilities	1,300,000	1,700,000	1,669,702	(369,702)	30,298

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 3-103: Land Management and Physical Planning - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22020	Fuel and Oil	900,000	900,000	576,908	323,092	323,092
22040	Office Equipment and Furniture	200,000	200,000	182,977	17,023	17,023
22050	Office Expenses	610,000	680,000	658,817	(48,817)	21,183
22060	Maintenance	43,465,000	52,957,000	51,566,692	(8,101,692)	1,390,308
	<i>of which</i>					
22060013	LAVIMS	41,000,000	50,492,000	50,172,718	(9,172,718)	319,282
22070	Cleaning Services	225,000	225,000	146,769	78,231	78,231
22100	Publications and Stationery	2,505,000	2,905,000	2,806,951	(301,951)	98,049
22120	Fees	7,815,000	8,086,060	4,618,508	3,196,492	3,467,552
	<i>of which</i>					
22120008	Fees to Consultants	3,000,000	3,000,000	-	3,000,000	3,000,000
22120023	Fees icw Oracle License (LAVIMS)	2,750,000	3,021,060	3,021,051	(271,051)	9
22130	Studies and Surveys	38,355,000	38,355,000	16,373,641	21,981,359	21,981,359
22130002	Hydrographic Surveys by Indian Navy	2,600,000	2,600,000	117,104	2,482,896	2,482,896
22130003	Land Use Planning and Management	35,755,000	35,755,000	16,256,537	19,498,463	19,498,463
	<i>(a) Review of National Land Development Strategy</i>	32,655,000	32,655,000	14,473,400	18,181,600	18,181,600
	<i>(b) Council of Professional Planners</i>	500,000	500,000	-	500,000	500,000
	<i>(c) Smart Mapping GIS Platform for Land Use Planning</i>	2,500,000	2,500,000	1,783,137	716,863	716,863
	<i>(d) New Urban and Rural Outline Schemes</i>	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	16,525,000	13,180,000	1,228,124	15,296,876	11,951,876
	<i>of which</i>					
22900986	Expenses icw Land Research and Monitoring Unit	15,000,000	11,630,000	198,582	14,801,418	11,431,418
<b>26</b>	<b>Grants</b>	<b>11,155,000</b>	<b>11,830,000</b>	<b>10,492,095</b>	<b>662,905</b>	<b>1,337,905</b>
26210	Contribution to International Organisations	2,855,000	4,230,000	4,066,559	(1,211,559)	163,441
	<i>of which</i>					
26210129	International Hydrographic Organisation	605,000	605,000	593,569	11,431	11,431
26210182	Regional Centre for Mapping of Resources for Development	2,250,000	2,475,000	2,408,010	(158,010)	66,990
26313	Extra-Budgetary Units	8,300,000	7,600,000	6,425,536	1,874,464	1,174,464
26313091	Town and Country Planning Board	7,700,000	7,000,000	6,425,536	1,274,464	574,464
26313153	Real Estate Agent Authority	600,000	600,000	-	600,000	600,000
<b>28</b>	<b>Other Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
28211	Transfers to Non-Profit Institutions	500,000	500,000	-	500,000	500,000
28211070	Professional Land Surveyors Council	500,000	500,000	-	500,000	500,000
<b>Capital Expenditure</b>		<b>562,100,000</b>	<b>1,139,206,700</b>	<b>1,124,510,527</b>	<b>(562,410,527)</b>	<b>14,696,173</b>
<b>28</b>	<b>Other Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
28222	Transfers to Households	100,000	100,000	-	100,000	100,000
28222016	Transfer of Title deeds of Land/Houses	100,000	100,000	-	100,000	100,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>562,000,000</b>	<b>1,139,106,700</b>	<b>1,124,510,527</b>	<b>(562,510,527)</b>	<b>14,596,173</b>
31121	Transport Equipment	5,000,000	3,543,000	2,045,975	2,954,025	1,497,025
31121801	Acquisition of Vehicles	5,000,000	3,543,000	2,045,975	2,954,025	1,497,025
31122	Other Machinery and Equipment	6,000,000	7,366,000	7,304,709	(1,304,709)	61,291
31122802	Acquisition of IT Equipment	3,550,000	4,705,000	4,643,890	(1,093,890)	61,110



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 3-103: Land Management and Physical Planning - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122810	Acquisition of Land	1,300,000	1,495,000	1,495,000	(195,000)	-
	Surveying Equipment					
31122999	Acquisition of Other Machinery and Equipment	1,150,000	1,166,000	1,165,819	(15,819)	181
31132	Intangible Assets	51,000,000	13,407,700	398,782	50,601,218	13,008,918
31132101	LAVIMS Project	49,800,000	12,207,700	-	49,800,000	12,207,700
	(a) Digital State Land Register	4,800,000	4,800,000	-	4,800,000	4,800,000
	(b) Scanning and Archiving	5,000,000	210,000	-	5,000,000	210,000
	(c) LAVIMS 2.0 Phase1 Project	40,000,000	7,197,700	-	40,000,000	7,197,700
31132801	Acquisition of Software	1,200,000	1,200,000	398,782	801,218	801,218
31410	Non-Produced Assets	500,000,000	1,114,790,000	1,114,761,061	(614,761,061)	28,939
31410801	Acquisition of Land	500,000,000	1,114,790,000	1,114,761,061	(614,761,061)	28,939
<b>Total - Sub-Head 3-103: Land Management and Physical Planning</b>		<b>841,200,000</b>	<b>1,430,818,700</b>	<b>1,371,454,060</b>	<b>(530,254,060)</b>	<b>59,364,640</b>
<b>Total - Vote 3-1: Housing and Land Use Planning</b>		<b>2,197,000,000</b>	<b>2,433,150,000</b>	<b>2,067,671,803</b>	<b>129,328,197</b>	<b>365,478,197</b>
<b>Vote 3-2: Valuation Department</b>						
<b>Recurrent Expenditure</b>		<b>120,000,000</b>	<b>120,000,000</b>	<b>112,872,347</b>	<b>7,127,653</b>	<b>7,127,653</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>98,115,000</b>	<b>97,450,000</b>	<b>92,153,102</b>	<b>5,961,898</b>	<b>5,296,898</b>
21110	Personal Emoluments	84,715,000	84,035,000	80,750,955	3,964,045	3,284,045
21110001	Basic Salary	68,315,000	68,315,000	67,627,786	687,214	687,214
21110002	Salary Compensation	3,100,000	3,100,000	1,156,125	1,943,875	1,943,875
21110004	Allowances	3,000,000	3,000,000	2,817,587	182,413	182,413
21110006	Cash in lieu of Leave	4,000,000	3,500,000	3,376,639	623,361	123,361
21110009	End-of-year Bonus	6,300,000	6,120,000	5,772,818	527,182	347,182
21111	Other Staff Costs	12,320,000	12,335,000	10,531,292	1,788,708	1,803,708
21111002	Travelling and Transport	12,000,000	12,000,000	10,210,897	1,789,103	1,789,103
21111100	Overtime	300,000	315,000	309,119	(9,119)	5,881
21111200	Staff Welfare	20,000	20,000	11,274	8,724	8,724
21210	Social Contributions	1,080,000	1,080,000	870,855	209,145	209,145
<b>22</b>	<b>Goods and Services</b>	<b>21,885,000</b>	<b>22,550,000</b>	<b>20,719,245</b>	<b>1,165,755</b>	<b>1,830,755</b>
22010	Cost of Utilities	2,400,000	2,400,000	1,425,041	974,959	974,959
22020	Fuel and Oil	75,000	75,000	66,410	8,590	8,590
22030	Rent	15,670,000	15,670,000	15,642,240	27,760	27,760
22040	Office Equipment and Furniture	30,000	156,000	149,273	(119,273)	6,727
22050	Office Expenses	390,000	659,000	593,630	(203,630)	65,370
22060	Maintenance	350,000	425,000	220,282	129,718	204,718
22070	Cleaning Services	300,000	300,000	298,736	1,264	1,264
22100	Publications and Stationery	310,000	580,000	554,359	(244,359)	25,641
22120	Fees	1,585,000	1,510,000	1,262,668	322,332	247,332
22900	Other Goods and Services	775,000	775,000	506,605	268,395	268,395
<b>Capital Expenditure</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>1,326,676</b>	<b>6,673,324</b>	<b>6,673,324</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>1,326,676</b>	<b>6,673,324</b>	<b>6,673,324</b>
31122	Other Machinery and Equipment	4,100,000	4,100,000	986,945	3,113,055	3,113,055
31122802	Acquisition of IT Equipment (N 1)	4,100,000	4,100,000	986,945	3,113,055	3,113,055
31132	Intangible Assets	3,900,000	3,900,000	339,731	3,560,269	3,560,269
31132801	Acquisition of Software	3,900,000	3,900,000	339,731	3,560,269	3,560,269
<b>Total - Vote 3-2: Valuation Department</b>		<b>128,000,000</b>	<b>128,000,000</b>	<b>114,199,023</b>	<b>13,800,977</b>	<b>13,800,977</b>
<b>Vote 3-3: Tourism</b>						
<b>Recurrent Expenditure</b>		<b>275,600,000</b>	<b>275,600,000</b>	<b>252,817,166</b>	<b>22,782,834</b>	<b>22,782,834</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,100,000</b>	<b>45,246,000</b>	<b>44,729,634</b>	<b>370,366</b>	<b>516,366</b>
21110	Personal Emoluments	40,152,000	40,664,000	40,331,958	(179,958)	332,042



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 3-3: Tourism - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110001	Basic Salary	30,382,000	33,157,000	33,087,494	(2,705,494)	69,506
21110002	Salary Compensation	1,361,000	616,000	592,369	768,631	23,631
21110004	Allowances	1,600,000	997,000	921,260	678,740	75,740
21110005	Extra Assistance	2,875,000	1,775,000	1,752,236	1,122,764	22,764
21110006	Cash in lieu of Leave	1,300,000	1,260,000	1,248,948	51,052	11,052
21110009	End-of-year Bonus	2,634,000	2,859,000	2,729,651	(95,651)	129,349
21111	Other Staff Costs	4,498,000	4,129,000	3,947,021	550,979	181,979
21111002	Travelling and Transport	3,448,000	2,848,000	2,771,160	676,840	76,840
21111100	Overtime	900,000	1,131,000	1,123,401	(223,401)	7,599
21111200	Staff Welfare	150,000	150,000	52,460	97,540	97,540
21210	Social Contributions	450,000	453,000	450,654	(654)	2,346
<b>22</b>	<b>Goods and Services</b>	<b>17,400,000</b>	<b>17,504,000</b>	<b>15,492,679</b>	<b>1,907,321</b>	<b>2,011,321</b>
22010	Cost of Utilities	2,250,000	2,400,000	2,158,556	91,444	241,444
22020	Fuel and Oil	600,000	600,000	316,068	283,932	283,932
22030	Rent	8,475,000	8,475,000	8,341,337	133,663	133,663
22040	Office Equipment and Furniture	600,000	1,065,000	823,356	(223,356)	241,644
22050	Office Expenses	790,000	790,000	714,771	75,229	75,229
22060	Maintenance	1,235,000	1,235,000	856,183	378,817	378,817
22090	Security Services	50,000	50,000	35,571	14,429	14,429
22100	Publications and Stationery	1,150,000	1,535,000	1,406,354	(256,354)	128,646
22120	Fees	400,000	428,000	392,411	7,589	35,589
22170	Travelling within the Republic of Mauritius	150,000	150,000	85,178	64,822	64,822
22900	Other Goods and Services of which	1,700,000	776,000	362,894	1,337,106	413,106
22900955	Gender Mainstreaming	200,000	200,000	118,800	81,200	81,200
<b>26</b>	<b>Grants</b>	<b>213,100,000</b>	<b>212,850,000</b>	<b>192,594,853</b>	<b>20,505,147</b>	<b>20,255,147</b>
26210	Contribution to International Organisations	3,700,000	3,450,000	3,194,853	505,147	255,147
26210031	World Tourism Organisation	3,650,000	3,400,000	3,147,683	502,317	252,317
26210184	Vanilla Island Organisation	50,000	50,000	47,170	2,830	2,830
26313	Extra-Budgetary Units	209,400,000	209,400,000	189,400,000	20,000,000	20,000,000
26313027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	51,700,000	51,700,000	51,700,000	-	-
26313047	Mauritius Tourism Promotion Authority	60,000,000	60,000,000	60,000,000	-	-
26313089	(a) Operating Costs	60,000,000	60,000,000	60,000,000	-	-
	Tourism Authority	97,700,000	97,700,000	77,700,000	20,000,000	20,000,000
	(a) Operating Costs	55,500,000	55,500,000	55,500,000	-	-
	(b) Tourism Sites Cleaning and Embellishment Programme	22,200,000	22,200,000	22,200,000	-	-
	(c) Greening the Value Chain of Tour Operators	20,000,000	20,000,000	-	20,000,000	20,000,000
<b>Capital Expenditure</b>		<b>33,000,000</b>	<b>33,000,000</b>	<b>7,759,856</b>	<b>25,240,144</b>	<b>25,240,144</b>
<b>26</b>	<b>Grants</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>694,221</b>	<b>16,305,779</b>	<b>16,305,779</b>
26323	Extra-Budgetary Units	17,000,000	17,000,000	694,221	16,305,779	16,305,779
26323027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	3,000,000	3,000,000	694,221	2,305,779	2,305,779
26323089	Tourism Authority - Revamping of the Integrated Information System	14,000,000	14,000,000	-	14,000,000	14,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>7,065,635</b>	<b>8,934,365</b>	<b>8,934,365</b>
31113	Other Structures	14,000,000	14,000,000	5,278,335	8,721,665	8,721,665
31113016	Construction of Touristic and Leisure Infrastructure - Tourism Signage	7,000,000	7,000,000	-	7,000,000	7,000,000
31113416	Upgrading of Touristic and Leisure Infrastructure	2,000,000	2,000,000	445,050	1,554,950	1,554,950

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 3-3: Tourism - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31113431	Zoning of Lagoons (N 1)	5,000,000	5,000,000	4,833,285	166,715	166,715
31121	Transport Equipment	2,000,000	2,000,000	1,787,300	212,700	212,700
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,787,300	212,700	212,700
<b>Total - Vote 3-3: Tourism</b>		<b>308,600,000</b>	<b>308,600,000</b>	<b>260,577,022</b>	<b>48,022,978</b>	<b>48,022,978</b>
<b>Total - Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism</b>		<b>2,633,600,000</b>	<b>2,869,750,000</b>	<b>2,442,447,848</b>	<b>191,152,152</b>	<b>427,302,152</b>
<b>Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology</b>						
<b>Sub-Head 4-101: General</b>						
<b>Recurrent Expenditure</b>		<b>251,200,000</b>	<b>262,990,931</b>	<b>252,187,748</b>	<b>(987,748)</b>	<b>10,803,183</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,436,000	2,436,000	2,436,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>163,609,000</b>	<b>162,644,000</b>	<b>160,640,533</b>	<b>2,968,467</b>	<b>2,003,467</b>
21110	Personal Emoluments	143,946,000	142,631,000	141,146,469	2,799,531	1,484,531
21110001	Basic Salary	114,262,000	114,262,000	113,238,347	1,023,653	1,023,653
21110002	Salary Compensation	3,839,000	2,214,000	1,775,855	2,063,145	438,145
21110004	Allowances	5,000,000	5,000,000	4,978,751	21,249	21,249
21110005	Extra Assistance	6,500,000	6,500,000	6,499,999	1	1
21110006	Cash in lieu of Leave	5,200,000	5,200,000	5,199,407	593	593
21110009	End-of-year Bonus	9,145,000	9,455,000	9,454,110	(309,110)	890
21111	Other Staff Costs	18,363,000	18,713,000	18,194,063	168,937	518,937
21111002	Travelling and Transport	15,658,000	14,393,000	14,392,984	1,265,016	16
21111100	Overtime	2,200,000	3,815,000	3,799,229	(1,599,229)	15,771
21111200	Staff Welfare	505,000	505,000	1,850	503,150	503,150
21210	Social Contributions	1,300,000	1,300,000	1,300,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>66,860,000</b>	<b>75,531,431</b>	<b>67,454,648</b>	<b>(594,648)</b>	<b>8,076,783</b>
22010	Cost of Utilities	6,160,000	6,660,000	6,462,171	(302,171)	197,829
22020	Fuel and Oil	1,200,000	1,500,000	1,372,559	(172,559)	127,441
22030	Rent	33,250,000	35,910,000	35,363,229	(2,113,229)	546,771
22040	Office Equipment and Furniture	600,000	600,000	586,389	13,611	13,611
22050	Office Expenses	2,450,000	2,450,000	2,158,436	291,564	291,564
22060	Maintenance	4,785,000	5,809,200	4,650,609	134,391	1,158,591
22070	Cleaning Services	700,000	700,000	544,612	155,388	155,388
22090	Security Services	500,000	500,000	421,004	78,996	78,996
22100	Publications and Stationery	6,525,000	9,687,000	9,461,984	(2,936,984)	225,016
22120	Fees	5,350,000	6,375,231	4,002,104	1,347,896	2,373,127
	of which					
	(a) Fees icw Training of Educators (Pre-Vocational)	1,000,000	2,542,000	2,538,183	(1,538,183)	3,817
	(b) Academy for Teachers	1,500,000	1,833,231	1,463,920	36,080	369,311
22130	Studies and Surveys	1,000,000	1,000,000	123,777	876,223	876,223
22900	Other Goods and Services	4,340,000	4,340,000	2,307,775	2,032,225	2,032,225
	of which					
22900955	Gender Mainstreaming	700,000	700,000	-	700,000	700,000
	of which					
	Gender-Based Violence	500,000	500,000	-	500,000	500,000
22900995	Expenses icw Akademi Kreol Republik Moris	1,200,000	1,200,000	544,381	655,619	655,619
<b>26</b>	<b>Grants</b>	<b>18,085,000</b>	<b>22,169,500</b>	<b>21,624,985</b>	<b>(3,539,985)</b>	<b>544,515</b>
26210	Contribution to International Organisations	2,085,000	3,871,500	3,329,233	(1,244,233)	542,267
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	1,400,000	3,118,000	2,945,887	(1,545,887)	172,113

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-101: General - continued</b>						
26	<b>Grants - contd.</b>					
26210070	Conférence des Ministres de L'Éducation des Pays ayant le Français en Partage (CONFEMEN)	315,000	383,500	383,346	(68,346)	154
26210072	Association for the Development of Education in Africa (ADEA)	370,000	370,000	-	370,000	370,000
26313	Extra-Budgetary Units	16,000,000	18,298,000	18,295,752	(2,295,752)	2,248
26313099	World Hindi Secretariat	6,000,000	6,000,000	6,000,000	-	-
26313201	Current Grant icw Nine Year Continuous Basic Education	10,000,000	12,298,000	12,295,752	(2,295,752)	2,248
<b>28</b>	<b>Other Expense</b>	<b>210,000</b>	<b>210,000</b>	<b>31,582</b>	<b>178,418</b>	<b>178,418</b>
28211	Transfers to Non-Profit Institutions	210,000	210,000	31,582	178,418	178,418
28211042	Transfer Youth Club	210,000	210,000	31,582	178,418	178,418
<b>Capital Expenditure</b>		<b>80,500,000</b>	<b>36,700,000</b>	<b>23,192,191</b>	<b>57,307,809</b>	<b>13,507,809</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>80,500,000</b>	<b>36,700,000</b>	<b>23,192,191</b>	<b>57,307,809</b>	<b>13,507,809</b>
31112	Non-Residential Buildings	5,000,000	-	-	5,000,000	-
31112402	Upgrading of Schools - Multipurpose Halls and Playfields in Secondary Schools	5,000,000	-	-	5,000,000	-
31121	Transport Equipment	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	1,000,000	2,000,000	1,672,076	(672,076)	327,924
31133	Furniture, Fixtures and Fittings	500,000	700,000	485,086	14,914	214,914
<b>Nine Year Continuous Basic Education</b>						
31112	Non-Residential Buildings	65,000,000	25,000,000	14,407,268	50,592,732	10,592,732
31112002	Construction and Extension of Schools	65,000,000	25,000,000	14,407,268	50,592,732	10,592,732
31122	Other Machinery and Equipment	8,000,000	8,000,000	5,627,762	2,372,238	2,372,238
<b>Total - Sub-Head 4-101: General</b>		<b>331,700,000</b>	<b>299,690,931</b>	<b>275,379,939</b>	<b>56,320,061</b>	<b>24,310,992</b>
<b>Sub-Head 4-102: Pre-Primary Education</b>						
<b>Recurrent Expenditure</b>		<b>270,000,000</b>	<b>303,575,811</b>	<b>303,575,811</b>	<b>(33,575,811)</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>270,000,000</b>	<b>303,575,811</b>	<b>303,575,811</b>	<b>(33,575,811)</b>	<b>-</b>
26313	Extra-Budgetary Units	270,000,000	303,575,811	303,575,811	(33,575,811)	-
26313071	Early Childhood Care and Education Authority	270,000,000	303,575,811	303,575,811	(33,575,811)	-
	(a) Administrative Costs	34,500,000	35,500,000	35,500,000	(1,000,000)	-
	(b) Public Pre-Primary Schools	189,500,000	193,417,211	193,417,211	(3,917,211)	-
	(c) Private Pre-Primary Schools	45,000,000	74,658,600	74,658,600	(29,658,600)	-
	(d) Continuous Capacity Development Programme	1,000,000	-	-	1,000,000	-
<b>Capital Expenditure</b>		<b>14,800,000</b>	<b>3,100,000</b>	<b>3,056,505</b>	<b>11,743,495</b>	<b>43,495</b>
<b>26</b>	<b>Grants</b>	<b>2,800,000</b>	<b>3,100,000</b>	<b>3,056,505</b>	<b>(256,505)</b>	<b>43,495</b>
26323	Extra-Budgetary Units	2,800,000	3,100,000	3,056,505	(256,505)	43,495
26323071	Early Childhood Care and Education Authority	2,800,000	3,100,000	3,056,505	(256,505)	43,495
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>	<b>-</b>
31112	Non-Residential Buildings	12,000,000	-	-	12,000,000	-
31112002	Construction and Extension of Schools	7,000,000	-	-	7,000,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-102: Pre-Primary Education - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31112402	Upgrading of Schools	5,000,000	-	-	5,000,000	-
<b>Total - Sub-Head 4-102: Pre-Primary Education</b>		<b>284,800,000</b>	<b>306,675,811</b>	<b>306,632,316</b>	<b>(21,832,316)</b>	<b>43,495</b>
<b>Sub-Head 4-103: Primary Education</b>						
<b>Recurrent Expenditure</b>		<b>4,145,500,000</b>	<b>4,112,962,060</b>	<b>4,076,673,741</b>	<b>68,826,259</b>	<b>36,288,319</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,849,200,000</b>	<b>2,817,281,000</b>	<b>2,808,604,044</b>	<b>40,595,956</b>	<b>8,676,956</b>
21110	Personal Emoluments	2,622,541,000	2,603,012,000	2,596,126,149	26,414,851	6,885,851
21110001	Basic Salary	2,186,871,000	2,186,871,000	2,186,825,848	45,152	45,152
21110002	Salary Compensation	97,933,000	59,433,000	58,110,408	39,822,592	1,322,592
21110004	Allowances	34,000,000	37,575,000	37,554,994	(3,554,994)	20,006
21110005	Extra Assistance	24,000,000	26,496,000	25,354,336	(1,354,336)	1,141,664
21110006	Cash in lieu of Leave	105,000,000	113,400,000	110,386,001	(5,386,001)	3,013,999
21110009	End-of-year Bonus	174,737,000	179,237,000	177,894,562	(3,157,562)	1,342,438
21111	Other Staff Costs	192,659,000	177,334,000	176,135,225	16,523,775	1,198,775
21111002	Travelling and Transport	187,659,000	171,446,000	170,322,528	17,336,472	1,123,472
21111100	Overtime	5,000,000	5,888,000	5,812,697	(812,697)	75,303
21210	Social Contributions	34,000,000	36,935,000	36,342,670	(2,342,670)	592,330
<b>22</b>	<b>Goods and Services</b>	<b>405,365,000</b>	<b>432,498,769</b>	<b>407,397,985</b>	<b>(2,032,985)</b>	<b>25,100,784</b>
22010	Cost of Utilities	37,000,000	37,020,000	34,740,594	2,259,406	2,279,406
22020	Fuel and Oil	250,000	250,000	219,068	30,932	30,932
22030	Rent	52,950,000	77,190,000	75,598,914	(22,648,914)	1,591,086
	of which					
22030007	Rental line for Network Services	32,000,000	58,469,000	58,467,058	(26,467,058)	1,942
22040	Office Equipment and Furniture	250,000	250,000	207,514	42,486	42,486
22050	Office Expenses	1,100,000	2,360,000	1,635,962	(535,962)	724,038
22060	Maintenance	50,805,000	43,570,769	37,051,549	13,753,451	6,519,220
	of which					
22060001	Buildings	30,000,000	33,765,769	31,704,890	(1,704,890)	2,060,879
22060005	IT Equipment	20,000,000	9,000,000	4,626,397	15,373,603	4,373,603
22070	Cleaning Services	90,000,000	105,601,000	104,015,255	(14,015,255)	1,585,745
22090	Security Services	76,000,000	89,495,000	89,042,612	(13,042,612)	452,388
22100	Publications and Stationery	1,515,000	1,515,000	979,802	535,198	535,198
22120	Fees	27,000,000	15,327,000	13,497,938	13,502,062	1,829,062
	of which					
22120025	Fees to Oriental Language Teachers	26,000,000	14,327,000	12,649,393	13,350,607	1,677,607
22900	Other Goods and Services	68,495,000	59,920,000	50,408,777	18,086,223	9,511,223
	of which					
22900006	School Requisites	48,000,000	47,000,000	44,746,164	3,253,836	2,253,836
22900935	Summer/Winter School Programme	4,000,000	1,425,000	998	3,999,002	1,424,002
22900996	Natation Scolaire Programme	10,000,000	5,000,000	884,600	9,115,400	4,115,400
<b>26</b>	<b>Grants</b>	<b>126,200,000</b>	<b>125,516,055</b>	<b>125,515,070</b>	<b>684,930</b>	<b>985</b>
26210	Contribution to International Organisations	1,200,000	1,230,000	1,229,015	(29,015)	985
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SEACMEQ)	1,200,000	1,230,000	1,229,015	(29,015)	985
26313	Extra-Budgetary Units	125,000,000	124,286,055	124,286,055	713,945	-
26313034	Mauritius Examinations Syndicate	125,000,000	124,286,055	124,286,055	713,945	-
<b>28</b>	<b>Other Expense</b>	<b>764,735,000</b>	<b>737,666,236</b>	<b>735,156,642</b>	<b>29,578,358</b>	<b>2,509,594</b>
28211	Transfers to Non-Profit Institutions	694,735,000	697,984,836	697,531,194	(2,796,194)	453,642

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-103: Primary Education - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
28211001	Hindu Education Authority Schools	21,000,000	15,000,000	14,837,190	6,162,810	162,810
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	735,000	1,045,000	871,311	(136,311)	173,689
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,000,000	4,000,000	3,882,857	117,143	117,143
28211060	RCEA Schools (Operation Grant) of which	669,000,000	677,939,836	677,939,836	(8,939,836)	-
	Maintenance of Toilets & Classrooms	7,000,000	7,000,000	6,999,996	4	4
28212	Transfers to Households	70,000,000	39,681,400	37,625,448	32,374,552	2,055,952
28212004	Primary School Supplementary Feeding Project	70,000,000	39,681,400	37,625,448	32,374,552	2,055,952
<b>Capital Expenditure</b>		<b>466,000,000</b>	<b>473,199,077</b>	<b>221,122,838</b>	<b>244,877,162</b>	<b>252,076,239</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>466,000,000</b>	<b>473,199,077</b>	<b>221,122,838</b>	<b>244,877,162</b>	<b>252,076,239</b>
31112	Non-Residential Buildings	216,800,000	225,099,077	178,618,730	38,181,270	46,480,347
31112002	Construction and Extension of Schools	78,750,000	67,801,892	57,011,726	21,738,274	10,790,166
31112402	Upgrading of Schools	138,050,000	157,297,185	121,607,005	16,442,995	35,690,180
31122	Other Machinery and Equipment	242,500,000	242,900,000	39,322,961	203,177,039	203,577,039
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	10,000,000	-	-
31122823	Acquisition of Equipment for Early Digital Learning Programme	230,000,000	230,000,000	26,908,636	203,091,364	203,091,364
31122999	Acquisition of Other Equipment	2,500,000	2,900,000	2,414,325	85,675	485,675
31132	Intangible Assets	1,500,000	-	-	1,500,000	-
31132801	Acquisition of software	1,500,000	-	-	1,500,000	-
31133	Furniture, Fixtures and Fittings	5,200,000	5,200,000	3,181,147	2,018,853	2,018,853
<b>Total - Sub-Head 4-103: Primary Education</b>		<b>4,611,500,000</b>	<b>4,586,161,137</b>	<b>4,297,796,579</b>	<b>313,703,421</b>	<b>288,364,558</b>
<b>Sub-Head 4-104: Secondary Education</b>						
<b>Recurrent Expenditure</b>		<b>8,809,450,000</b>	<b>8,852,688,889</b>	<b>8,820,276,362</b>	<b>(10,826,362)</b>	<b>32,412,527</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,872,311,000</b>	<b>2,990,895,000</b>	<b>2,988,723,517</b>	<b>(116,412,517)</b>	<b>2,171,483</b>
21110	Personal Emoluments	2,588,849,000	2,710,071,000	2,708,344,929	(119,495,929)	1,726,071
21110001	Basic Salary	2,135,107,000	2,215,347,000	2,215,251,543	(80,144,543)	95,457
21110002	Salary Compensation	67,587,000	36,935,000	36,585,379	31,001,621	349,621
21110004	Allowances	30,000,000	47,960,000	47,937,936	(17,937,936)	22,064
21110005	Extra Assistance	85,000,000	110,424,000	110,180,742	(25,180,742)	243,258
21110006	Cash in lieu of Leave	96,500,000	116,450,000	115,889,753	(19,389,753)	560,247
21110009	End-of-year Bonus	174,655,000	182,955,000	182,499,576	(7,844,576)	455,424
21111	Other Staff Costs	248,462,000	250,386,000	250,228,827	(1,766,827)	157,173
21111002	Travelling and Transport	246,462,000	246,462,000	246,355,825	106,175	106,175
21111100	Overtime	2,000,000	3,924,000	3,873,002	(1,873,002)	50,998
21210	Social Contributions	35,000,000	30,438,000	30,149,761	4,850,239	288,239
<b>22</b>	<b>Goods and Services</b>	<b>214,220,000</b>	<b>234,777,000</b>	<b>206,347,173</b>	<b>7,872,827</b>	<b>28,429,827</b>
22010	Cost of Utilities	39,800,000	43,860,000	42,477,796	(2,677,796)	1,382,204
22020	Fuel and Oil	175,000	175,000	67,235	107,765	107,765
22030	Rent	1,900,000	1,900,000	40,075	1,859,925	1,859,925
22040	Office Equipment and Furniture	250,000	250,000	178,263	71,737	71,737
22050	Office Expenses	750,000	1,070,000	940,759	(190,759)	129,241
22060	Maintenance	26,650,000	31,150,000	26,587,401	62,599	4,562,599
22070	Cleaning Services	31,500,000	41,577,000	41,441,377	(9,941,377)	135,623

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-104: Secondary Education - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22090	Security Services	38,000,000	39,600,000	34,838,360	3,161,640	4,761,640
22100	Publications and Stationery	3,910,000	3,910,000	2,777,539	1,132,461	1,132,461
22120	Fees	1,508,000	1,508,000	792,058	715,942	715,942
22120007	Fees for Training of which	1,500,000	1,500,000	792,058	707,942	707,942
	Healthy and Supportive School Environment Initiatives	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services of which	69,777,000	69,777,000	56,206,309	13,570,691	13,570,691
22900006	School Requisites	57,000,000	57,000,000	50,877,452	6,122,548	6,122,548
<b>26</b>	<b>Grants</b>	<b>5,423,000,000</b>	<b>5,457,509,508</b>	<b>5,457,094,467</b>	<b>(34,094,467)</b>	<b>415,041</b>
26313	Extra-Budgetary Units	5,423,000,000	5,457,509,508	5,457,094,467	(34,094,467)	415,041
26313034	Mauritius Examinations Syndicate	165,000,000	165,713,945	165,713,945	(713,945)	-
26313122	Rabindranath Tagore Institute	13,000,000	13,000,000	12,584,959	415,041	415,041
26313123	Mahatma Gandhi Institute	570,000,000	581,355,050	581,355,050	(11,355,050)	-
26313130	Private Secondary Education Authority (PSEA) - (Operation Grant)	90,000,000	88,332,893	88,332,893	1,667,107	-
26313131	PSEA - Private Secondary Schools (Salary & Other Staff Costs)	4,045,000,000	4,086,307,620	4,086,307,620	(41,307,620)	-
26313132	PSEA - Management Grant to Private Secondary Schools	520,000,000	520,000,000	520,000,000	-	-
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	2,800,000	2,800,000	17,200,000	-
<b>28</b>	<b>Other Expense</b>	<b>299,919,000</b>	<b>169,507,381</b>	<b>168,111,205</b>	<b>131,807,795</b>	<b>1,396,176</b>
28211	Transfers to Non-Profit Institutions	9,919,000	9,919,000	8,522,824	1,396,176	1,396,176
28211039	PTA (State and Private Secondary Schools)	9,000,000	9,000,000	7,603,824	1,396,176	1,396,176
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	919,000	919,000	919,000	-	-
28212	Transfers to Households	290,000,000	159,588,381	159,588,381	130,411,619	-
28212012	S.C and H.S.C Examination Fees	290,000,000	159,588,381	159,588,381	130,411,619	-
<b>Capital Expenditure</b>		<b>315,650,000</b>	<b>202,612,468</b>	<b>153,920,298</b>	<b>161,729,702</b>	<b>48,692,170</b>
<b>26</b>	<b>Grants</b>	<b>20,740,000</b>	<b>21,085,000</b>	<b>12,939,827</b>	<b>7,800,173</b>	<b>8,145,173</b>
26323	Extra-Budgetary Units	20,740,000	21,085,000	12,939,827	7,800,173	8,145,173
26323073	Private Secondary Education Authority (PSEA)	3,740,000	3,740,000	258,750	3,481,250	3,481,250
26323122	Rabindranath Tagore Institute	1,000,000	1,345,000	1,344,206	(344,206)	794
26323123	Mahatma Gandhi Institute	16,000,000	16,000,000	11,336,872	4,663,128	4,663,128
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>294,910,000</b>	<b>181,527,468</b>	<b>140,980,471</b>	<b>153,929,529</b>	<b>40,546,997</b>
31112	Non-Residential Buildings	269,910,000	162,402,398	125,797,454	144,112,546	36,604,944
31112002	Construction and Extension of Schools	199,210,000	84,278,398	67,856,702	131,353,298	16,421,696
31112402	Upgrading of Schools	70,700,000	78,124,000	57,940,753	12,759,247	20,183,247
31122	Other Machinery and Equipment	17,000,000	14,005,070	13,067,870	3,932,130	937,200
31122802	Acquisition of IT Equipment Online Digital Pedagogy (Virtual classroom)	11,000,000	7,405,070	7,336,684	3,663,316	68,386
		5,000,000	-	-	5,000,000	-
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,600,000	5,731,185	268,815	868,815
31132	Intangible Assets	3,000,000	120,000	120,000	2,880,000	-
31132801	Acquisition of Software	3,000,000	120,000	120,000	2,880,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-104: Secondary Education - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31133	Furniture, Fixtures and Fittings	5,000,000	5,000,000	1,995,146	3,004,854	3,004,854
<b>Total - Sub-Head 4-104: Secondary Education</b>		<b>9,125,100,000</b>	<b>9,055,301,357</b>	<b>8,974,196,660</b>	<b>150,903,340</b>	<b>81,104,697</b>
<b>Sub-Head 4-105: Technical Education</b>						
<b>Recurrent Expenditure</b>		<b>225,000,000</b>	<b>225,125,000</b>	<b>225,000,000</b>	-	<b>125,000</b>
22	<b>Goods and Services</b>	<b>225,000,000</b>	<b>225,125,000</b>	<b>225,000,000</b>	-	<b>125,000</b>
22900	Other Goods and Services	225,000,000	225,125,000	225,000,000	-	125,000
22900991	Expenses icw of Technical Education Centres	225,000,000	225,125,000	225,000,000	-	125,000
<b>Capital Expenditure</b>		<b>118,000,000</b>	<b>83,209,000</b>	<b>72,656,799</b>	<b>45,343,201</b>	<b>10,552,201</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>118,000,000</b>	<b>83,209,000</b>	<b>72,656,799</b>	<b>45,343,201</b>	<b>10,552,201</b>
31112	Non-Residential Buildings	98,000,000	72,000,000	65,509,012	32,490,988	6,490,988
31112042	Construction of Buildings - Regional Training Centre at Beau Vallon	80,000,000	64,000,000	60,289,402	19,710,598	3,710,598
31112442	Upgrading of Building - Technical Education Centres	18,000,000	8,000,000	5,219,610	12,780,390	2,780,390
31122	Other Machinery and Equipment	20,000,000	11,209,000	7,147,787	12,852,213	4,061,213
31122999	Acquisition of Other Machinery and Equipment	20,000,000	11,209,000	7,147,787	12,852,213	4,061,213
<b>Total - Sub-Head 4-105: Technical Education</b>		<b>343,000,000</b>	<b>308,334,000</b>	<b>297,656,799</b>	<b>45,343,201</b>	<b>10,677,201</b>
<b>Sub-Head 4-106: Special Education Needs</b>						
<b>Recurrent Expenditure</b>		<b>197,700,000</b>	<b>204,040,300</b>	<b>185,917,148</b>	<b>11,782,852</b>	<b>18,123,152</b>
21	<b>Compensation of Employees</b>	<b>37,125,000</b>	<b>41,937,000</b>	<b>41,749,323</b>	<b>(4,624,323)</b>	<b>187,677</b>
21110	Personal Emoluments	34,682,000	39,494,000	39,392,103	(4,710,103)	101,897
21110001	Basic Salary	28,255,000	32,845,000	32,845,000	(4,590,000)	-
21110002	Salary Compensation	1,587,000	842,000	745,482	841,518	96,518
21110004	Allowances	2,200,000	2,325,000	2,320,087	(120,087)	4,913
21110006	Cash in lieu of Leave	350,000	1,192,000	1,192,000	(842,000)	-
21110009	End-of-year Bonus	2,290,000	2,290,000	2,289,534	466	466
21111	Other Staff Costs	1,943,000	1,943,000	1,857,790	85,210	85,210
21111002	Travelling and Transport	1,943,000	1,943,000	1,857,790	85,210	85,210
21210	Social Contributions	500,000	500,000	499,430	570	570
22	<b>Goods and Services</b>	<b>3,575,000</b>	<b>2,353,300</b>	<b>1,496,539</b>	<b>2,078,461</b>	<b>856,761</b>
22010	Cost of Utilities	180,000	180,000	162,158	17,842	17,842
22020	Fuel and Oil	200,000	325,000	306,568	(106,568)	18,432
22050	Office Expenses	20,000	20,000	11,959	8,041	8,041
22060	Maintenance	80,000	110,000	84,419	(4,419)	25,581
22070	Cleaning Services	250,000	250,000	250,000	-	-
22090	Security Services	250,000	322,000	320,326	(70,326)	1,674
22120	Fees	2,200,000	700,000	-	2,200,000	700,000
	of which					
22120043	Fees for Adaptation of Textbooks	2,000,000	500,000	-	2,000,000	500,000
22900	Other Goods and Services	395,000	446,300	361,109	33,891	85,191
26	<b>Grants</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,050,000</b>	<b>3,950,000</b>	<b>3,950,000</b>
26313	Extra-Budgetary Units	6,000,000	6,000,000	2,050,000	3,950,000	3,950,000
26313149	Special Education Needs (SEN) Authority	6,000,000	6,000,000	2,050,000	3,950,000	3,950,000
28	<b>Other Expense</b>	<b>151,000,000</b>	<b>153,750,000</b>	<b>140,621,286</b>	<b>10,378,714</b>	<b>13,128,714</b>
28211	Transfers to Non-Profit Institutions	151,000,000	153,750,000	140,621,286	10,378,714	13,128,714
28211023	Special Education Needs Schools	137,140,000	137,140,000	124,864,250	12,275,750	12,275,750



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-106: Special Education Needs - continued</b>						
28 28211067	<b>Other Expense - contd.</b> RCEA for Special Education Needs (SEN) Schools	13,860,000	16,610,000	15,757,036	(1,897,036)	852,964
<b>Capital Expenditure</b>		<b>29,800,000</b>	<b>37,687,555</b>	<b>18,300,891</b>	<b>11,499,109</b>	<b>19,386,664</b>
26	<b>Grants</b>	<b>7,300,000</b>	<b>5,850,550</b>	<b>1,300,000</b>	<b>6,000,000</b>	<b>4,550,550</b>
26323	Extra-Budgetary Units	7,300,000	5,850,550	1,300,000	6,000,000	4,550,550
26323149	Special Education Needs (SEN) Authority	7,300,000	5,850,550	1,300,000	6,000,000	4,550,550
31	<b>Acquisition of Non- Financial Assets</b>	<b>22,500,000</b>	<b>31,837,005</b>	<b>17,000,891</b>	<b>5,499,109</b>	<b>14,836,114</b>
31112	Non-Residential Buildings	14,000,000	21,887,555	13,842,821	157,179	8,044,734
31112002	Construction and Extension of Schools - Setting up of SEN Resource and Development Units in 5 Primary Schools	4,000,000	4,000,000	-	4,000,000	4,000,000
31112402	Upgrading of Schools (b) Barrier Free Access for Students of Special Needs (c) Others - Upgrading of SEN Resource and Development Centres	10,000,000	17,887,555	13,842,821	(3,842,821)	4,044,734
		5,000,000	5,000,000	972,150	4,027,850	4,027,850
		5,000,000	12,887,555	12,870,671	(7,870,671)	16,884
31121	Transport Equipment	1,500,000	2,949,450	2,949,450	(1,449,450)	-
31121801	Acquisition of Vehicles	1,500,000	2,949,450	2,949,450	(1,449,450)	-
31122	Other Machinery and Equipment	7,000,000	7,000,000	208,620	6,791,380	6,791,380
31122821	Acquisition of Braille PC/Notebook	3,000,000	3,000,000	-	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	208,620	3,791,380	3,791,380
<b>Total - Sub-Head 4-106: Special Education Needs</b>		<b>227,500,000</b>	<b>241,727,855</b>	<b>204,218,039</b>	<b>23,281,961</b>	<b>37,509,816</b>
<b>Sub-Head 4-107: Scholarships and Capacity Building</b>						
<b>Recurrent Expenditure</b>		<b>490,550,000</b>	<b>494,081,000</b>	<b>477,592,251</b>	<b>12,957,749</b>	<b>16,488,749</b>
26	<b>Grants</b>	<b>230,050,000</b>	<b>239,529,000</b>	<b>239,529,000</b>	<b>(9,479,000)</b>	<b>-</b>
26313	Extra-Budgetary Units	230,050,000	239,529,000	239,529,000	(9,479,000)	-
26313125	Mauritius Institute of Education	230,050,000	239,529,000	239,529,000	(9,479,000)	-
28	<b>Other Expense</b>	<b>260,500,000</b>	<b>254,552,000</b>	<b>238,063,251</b>	<b>22,436,749</b>	<b>16,488,749</b>
28211	Transfers to Non-Profit Institutions	1,050,000	1,050,000	-	1,050,000	1,050,000
28211057	Sir Seewoosagur Ramgoolam Foundation	1,050,000	1,050,000	-	1,050,000	1,050,000
28212	Transfers to Households	259,450,000	253,502,000	238,063,251	21,386,749	15,438,749
28212009	Sir Seewoosagur Ramgoolam National Scholarships	21,000,000	23,020,000	23,018,738	(2,018,738)	1,262
28212010	Postgraduate Scholarships Schemes	56,000,000	46,521,000	37,081,269	18,918,731	9,439,731
	(a) State of Mauritius postgraduate scheme	17,000,000	16,000,000	11,056,855	5,943,145	4,943,145
	(b) Postgraduate scheme for Laureates	39,000,000	30,521,000	26,024,414	12,975,586	4,496,586
28212011	State of Mauritius/Additional Scholarships	160,000,000	176,000,000	175,595,258	(15,595,258)	404,742
28212020	Student Scholarship Schemes for Vulnerable Households	3,000,000	3,000,000	1,304,800	1,695,200	1,695,200
28212025	Financial Assistance Schemes to Students	600,000	600,000	-	600,000	600,000
28212032	Scholarship Scheme to Students with Disabilities	3,000,000	3,000,000	1,028,813	1,971,187	1,971,187
28212038	Postgraduate Scholarship Scheme in Digital Technologies	15,050,000	561,000	34,374	15,015,626	526,626



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-107: Scholarships and Capacity Building - continued</b>						
28	<b>Other Expense - contd.</b>					
28212039	Scholarship Scheme for HSC Pro	800,000	800,000	-	800,000	800,000
<b>Capital Expenditure</b>		<b>29,750,000</b>	<b>39,860,900</b>	<b>31,131,610</b>	<b>(1,381,610)</b>	<b>8,729,290</b>
26	<b>Grants</b>	<b>29,750,000</b>	<b>39,860,900</b>	<b>31,131,610</b>	<b>(1,381,610)</b>	<b>8,729,290</b>
26323	Extra-Budgetary Units	29,750,000	39,860,900	31,131,610	(1,381,610)	8,729,290
26323125	Mauritius Institute of Education	29,750,000	39,860,900	31,131,610	(1,381,610)	8,729,290
<b>Total - Sub-Head 4-107: Scholarships and Capacity Building</b>		<b>520,300,000</b>	<b>533,941,900</b>	<b>508,723,861</b>	<b>11,576,139</b>	<b>25,218,039</b>
<b>Sub-Head 4-108: Tertiary Education</b>						
<b>Recurrent Expenditure</b>		<b>1,410,600,000</b>	<b>1,492,667,009</b>	<b>1,485,001,895</b>	<b>(74,401,895)</b>	<b>7,665,114</b>
21	<b>Compensation of Employees</b>	<b>18,155,000</b>	<b>16,314,000</b>	<b>15,109,846</b>	<b>3,045,154</b>	<b>1,204,154</b>
21110	Personal Emoluments	17,048,000	15,207,000	14,010,324	3,037,676	1,196,676
21110001	Basic Salary	14,483,000	12,542,000	12,087,012	2,395,988	454,988
21110002	Salary Compensation	345,000	345,000	127,337	217,663	217,663
21110004	Allowances	500,000	600,000	599,717	(99,717)	283
21110006	Cash in lieu of Leave	600,000	600,000	381,650	218,350	218,350
21110009	End-of-year Bonus	1,120,000	1,120,000	814,608	305,392	305,392
21111	Other Staff Costs	1,007,000	1,007,000	1,003,702	3,298	3,298
21111002	Travelling and Transport	1,007,000	1,007,000	1,003,702	3,298	3,298
21210	Social Contributions	100,000	100,000	95,820	4,180	4,180
22	<b>Goods and Services</b>	<b>6,880,000</b>	<b>6,880,000</b>	<b>519,900</b>	<b>6,360,100</b>	<b>6,360,100</b>
22120	Fees	600,000	600,000	26,096	573,904	573,904
22130	Studies and Surveys	5,000,000	5,000,000	-	5,000,000	5,000,000
	Action Plan on Polytechnic (EU Funded)	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services	1,280,000	1,280,000	493,804	786,196	786,196
26	<b>Grants</b>	<b>1,385,465,000</b>	<b>1,469,373,009</b>	<b>1,469,372,149</b>	<b>(83,907,149)</b>	<b>860</b>
26210	Contribution to International Organisations	3,430,000	3,920,500	3,920,041	(490,041)	459
26210037	New Delhi Centre for Science and Technology	430,000	441,500	441,293	(11,293)	207
26210071	Commonwealth of Learning	3,000,000	3,479,000	3,478,748	(478,748)	252
26313	Extra-Budgetary Units	1,382,035,000	1,465,452,509	1,465,452,108	(83,417,108)	401
26313041	Mauritius Qualifications Authority	31,000,000	26,053,848	26,053,848	4,946,152	-
26313077	Rajiv Gandhi Science Centre	24,000,000	24,247,000	24,247,000	(247,000)	-
26313143	Polytechnics Mauritius Ltd	20,000,000	20,000,000	20,000,000	-	-
26313150	Higher Education Commission	1,294,535,000	1,376,242,892	1,376,242,491	(81,707,491)	401
	(a) Higher Education Commission (HEC)	360,000,000	407,116,731	407,116,665	(47,116,665)	66
	(i) HEC (Operation Grant)	83,000,000	87,734,231	87,734,231	(4,734,231)	-
	(ii) Recruitment of foreign lecturers	1,000,000	-	-	1,000,000	-
	(iii) SSR Chair in African Studies	1,000,000	-	-	1,000,000	-
	(iv) Africa Scholarships	10,000,000	10,000,000	10,000,000	-	-
	(v) Research Fund	15,000,000	-	-	15,000,000	-
	(vi) Free Tertiary Education Scheme	250,000,000	309,382,500	309,382,434	(59,382,434)	66
	(b) University of Mauritius	615,785,000	641,421,000	641,421,000	(25,636,000)	-
	(c) University of Technology, Mauritius	70,200,000	73,298,161	73,298,161	(3,098,161)	-
	(d) Université de Mascareignes	125,900,000	125,900,000	125,900,000	-	-
	of which					
	Scholarship (Robotics and Artificial Intelligence)	5,000,000	5,000,000	1,321,265	3,678,735	3,678,735
	(e) Mahatma Gandhi Institute (Tertiary)	110,000,000	110,000,000	110,000,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-108: Tertiary Education - continued</b>						
26	<b>Grants - contd.</b>					
	(f) Rabindranath Tagore Institute (Tertiary)	2,650,000	2,650,000	2,649,999	1	1
	(g) Open University of Mauritius	10,000,000	15,857,000	15,856,666	(5,856,666)	334
26313151	Quality Assurance Authority	12,500,000	18,908,769	18,908,769	(6,408,769)	-
28	<b>Other Expense</b>	<b>100,000</b>	<b>100,000</b>	-	<b>100,000</b>	<b>100,000</b>
28211	Transfers to Non-Profit Institutions	100,000	100,000	-	100,000	100,000
28211071	Higher Education Advisory Council	100,000	100,000	-	100,000	100,000
<b>Capital Expenditure</b>		<b>145,500,000</b>	<b>145,500,000</b>	<b>98,522,188</b>	<b>46,977,812</b>	<b>46,977,812</b>
26	<b>Grants</b>	<b>145,300,000</b>	<b>145,300,000</b>	<b>98,522,188</b>	<b>46,777,812</b>	<b>46,777,812</b>
26323	Extra-Budgetary Units	145,300,000	145,300,000	98,522,188	46,777,812	46,777,812
26323041	Mauritius Qualifications Authority	8,000,000	8,000,000	7,753,875	246,125	246,125
26323077	Rajiv Gandhi Science Centre	7,300,000	7,300,000	1,385,375	5,914,625	5,914,625
26323143	Polytechnics Mauritius Ltd	26,000,000	26,000,000	26,000,000	-	-
26323150	Higher Education Commission	100,000,000	100,000,000	62,260,240	37,739,760	37,739,760
	(a) Infrastructure Funding for Higher Education Institutions	40,000,000	37,600,000	20,570,559	19,429,441	17,029,441
	(b) University of Mauritius of which	25,000,000	25,000,000	13,927,803	11,072,197	11,072,197
	(i) Climate Smart Agriculture Village (Belle Mare) (EU Funded)	4,300,000	4,300,000	-	4,300,000	4,300,000
	(iii) Supporting Sustainable Agriculture for Improved Food Security and Safety (EU Funded)	6,000,000	6,000,000	-	6,000,000	6,000,000
	(iv) Digital Learning & Transformation Strategy (Office & Lab Equipment & Furniture)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) University of Technology, Mauritius of which	10,000,000	12,400,000	9,116,561	883,439	3,283,439
	(i) Renovation of ex-MITD Building	3,000,000	3,000,000	3,000,000	-	-
	(ii) Online Learning Management System	2,000,000	2,000,000	-	2,000,000	2,000,000
	(d) Université de Mascareignes	13,000,000	13,000,000	8,296,853	4,703,147	4,703,147
	(i) Equipment - Formation Professionnelle (AFD Funded)	5,000,000	5,000,000	2,296,853	2,703,147	2,703,147
	(ii) Smart and Sustainable Campus	6,000,000	6,000,000	6,000,000	-	-
	(iii) Online Learning Management System	2,000,000	2,000,000	-	2,000,000	2,000,000
	(e) Mahatma Gandhi Institute(Tertiary)	3,000,000	3,000,000	3,000,000	-	-
	(f) Rabindranath Tagore Institute (Tertiary)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Open University of Mauritius	3,000,000	3,000,000	3,000,000	-	-
	(h) Higher Education Commission	5,000,000	5,000,000	4,348,463	651,537	651,537
26323151	Quality Assurance Authority	4,000,000	4,000,000	1,122,698	2,877,302	2,877,302
31	<b>Acquisition of Non-Financial Assets</b>	<b>200,000</b>	<b>200,000</b>	-	<b>200,000</b>	<b>200,000</b>
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-108: Tertiary Education - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31132	Intangible Assets	100,000	100,000	-	100,000	100,000
31132801	Acquisition of Software	100,000	100,000	-	100,000	100,000
<b>Total - Sub-Head 4-108: Tertiary Education</b>		<b>1,556,100,000</b>	<b>1,638,167,009</b>	<b>1,583,524,083</b>	<b>(27,424,083)</b>	<b>54,642,926</b>
<b>Total - Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology</b>		<b>17,000,000,000</b>	<b>16,970,000,000</b>	<b>16,448,128,276</b>	<b>551,871,724</b>	<b>521,871,724</b>
<b>Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>						
<b>Vote 5-1: Local Government</b>						
<b>Sub-Head 5-101: General</b>						
<b>Recurrent Expenditure</b>		<b>93,500,000</b>	<b>97,526,000</b>	<b>92,851,506</b>	<b>648,494</b>	<b>4,674,494</b>
20	<b>Allowance to Minister</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>2,436,000</b>	-	-
20100	Annual Allowance	2,436,000	2,436,000	2,436,000	-	-
21	<b>Compensation of Employees</b>	<b>80,464,000</b>	<b>82,513,000</b>	<b>79,563,042</b>	<b>900,958</b>	<b>2,949,958</b>
21110	Personal Emoluments	69,564,000	71,913,000	69,101,311	462,689	2,811,689
21110001	Basic Salary	54,164,000	58,189,000	55,537,100	(1,373,100)	2,651,900
21110002	Salary Compensation	3,880,000	1,744,000	1,658,491	2,221,509	85,509
21110004	Allowances	1,700,000	2,300,000	2,278,696	(578,696)	21,304
21110005	Extra Assistance	1,800,000	2,050,000	2,032,011	(232,011)	17,989
21110006	Cash in lieu of Leave	2,870,000	2,480,000	2,451,199	418,801	28,801
21110009	End-of-year Bonus	5,150,000	5,150,000	5,143,814	6,186	6,186
21111	Other Staff Costs	9,700,000	9,400,000	9,319,847	380,153	80,153
21111001	Wages	200,000	200,000	181,260	18,740	18,740
21111002	Travelling and Transport	7,400,000	7,100,000	7,081,247	318,753	18,753
21111100	Overtime	2,000,000	2,000,000	1,994,357	5,643	5,643
21111200	Staff Welfare	100,000	100,000	62,983	37,017	37,017
21210	Social Contributions	1,200,000	1,200,000	1,141,884	58,116	58,116
22	<b>Goods and Services</b>	<b>10,600,000</b>	<b>12,577,000</b>	<b>10,852,464</b>	<b>(252,464)</b>	<b>1,724,536</b>
22010	Cost of Utilities	1,520,000	1,557,000	1,535,124	(15,124)	21,876
22020	Fuel and Oil	1,245,000	1,245,000	937,321	307,679	307,679
22030	Rent	1,850,000	1,850,000	1,730,404	119,596	119,596
22040	Office Equipment and Furniture	300,000	538,000	484,198	(184,198)	53,802
22050	Office Expenses	360,000	635,000	540,901	(180,901)	94,099
22060	Maintenance	1,010,000	1,063,000	877,986	132,014	185,014
22070	Cleaning Services	70,000	70,000	69,998	2	2
22090	Security Services	720,000	745,200	745,200	(25,200)	-
22100	Publications and Stationery	875,000	2,103,000	2,082,279	(1,207,279)	20,721
22120	Fees	150,000	150,000	117,868	32,132	32,132
22900	Other Goods and Services	2,500,000	2,620,800	1,731,185	768,815	889,615
	<i>of which</i>					
22900001	Uniforms	1,700,000	1,584,800	939,911	760,089	644,889
22900955	Gender Mainstreaming	200,000	200,000	183,076	16,924	16,924
<b>Capital Expenditure</b>		<b>3,800,000</b>	<b>3,753,000</b>	<b>2,216,083</b>	<b>1,583,917</b>	<b>1,536,917</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,800,000</b>	<b>3,753,000</b>	<b>2,216,083</b>	<b>1,583,917</b>	<b>1,536,917</b>
31112	Non-Residential Buildings	2,200,000	873,000	379,925	1,820,075	493,075
31112401	Upgrading of Office Buildings	2,200,000	873,000	379,925	1,820,075	493,075
31122	Other Machinery and Equipment	1,600,000	2,880,000	1,836,158	(236,158)	1,043,842
31122802	Acquisition of IT Equipment	700,000	1,980,000	1,631,429	(931,429)	348,571
31122814	Acquisition of Air Conditioning Equipment	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	204,729	195,271	195,271
<b>Total - Sub-Head 5-101: General</b>		<b>97,300,000</b>	<b>101,279,000</b>	<b>95,067,589</b>	<b>2,232,411</b>	<b>6,211,411</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 5-102: Facilitation to Local Authorities</b>						
<b>Recurrent Expenditure</b>		<b>3,324,500,000</b>	<b>3,472,236,000</b>	<b>3,470,106,155</b>	<b>(145,606,155)</b>	<b>2,129,845</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>18,400,000</b>	<b>16,830,000</b>	<b>16,498,715</b>	<b>1,901,285</b>	<b>331,285</b>
21110	Personal Emoluments	16,650,000	15,255,000	15,063,264	1,586,736	191,736
21110001	Basic Salary	13,500,000	12,800,000	12,633,251	866,749	166,749
21110002	Salary Compensation	800,000	330,000	315,418	484,582	14,582
21110004	Allowances	285,000	285,000	284,955	45	45
21110006	Cash in lieu of Leave	900,000	675,000	668,198	231,802	6,802
21110009	End-of-year Bonus	1,165,000	1,165,000	1,161,442	3,558	3,558
21111	Other Staff Costs	1,450,000	1,275,000	1,211,313	238,687	63,687
21111002	Travelling and Transport	1,400,000	1,225,000	1,209,070	190,930	15,930
21111100	Overtime	25,000	25,000	2,243	22,757	22,757
21111200	Staff Welfare	25,000	25,000	-	25,000	25,000
21210	Social Contributions	300,000	300,000	224,138	75,862	75,862
<b>22</b>	<b>Goods and Services</b>	<b>5,900,000</b>	<b>5,206,000</b>	<b>3,421,282</b>	<b>2,478,718</b>	<b>1,784,718</b>
22100	Publications and Stationery	205,000	205,000	191,567	13,433	13,433
22120	Fees	4,800,000	4,106,000	3,097,336	1,702,664	1,008,664
22900	Other Goods and Services	895,000	895,000	132,380	762,620	762,620
	of which					
22900001	Uniforms	815,000	815,000	105,685	709,315	709,315
<b>26</b>	<b>Grants</b>	<b>3,300,200,000</b>	<b>3,450,200,000</b>	<b>3,450,186,158</b>	<b>(149,986,158)</b>	<b>13,842</b>
26210	Contribution to International Organisations	200,000	200,000	186,158	13,842	13,842
26210076	Commonwealth Local Government Forum	200,000	200,000	186,158	13,842	13,842
26312	Grant to Local Authorities	3,300,000,000	3,450,000,000	3,450,000,000	(150,000,000)	-
26312001	Municipal Council of Port Louis	562,000,000	600,600,000	600,600,000	(38,600,000)	-
26312002	Municipal Council of Curepipe	242,000,000	243,500,000	243,500,000	(1,500,000)	-
26312003	Municipal Council of Vacoas/Phoenix	323,000,000	331,200,000	331,200,000	(8,200,000)	-
26312004	Municipal Council of Beau Bassin/Rose Hill	356,000,000	360,000,000	360,000,000	(4,000,000)	-
26312005	Municipal Council of Quatre Bornes	238,000,000	248,000,000	248,000,000	(10,000,000)	-
26312009	District Council of Black River	200,000,000	235,000,000	235,000,000	(35,000,000)	-
26312011	District Council of Pamplemousses	255,000,000	261,500,000	261,500,000	(6,500,000)	-
26312012	District Council of Rivière du Rempart	250,000,000	280,400,000	280,400,000	(30,400,000)	-
26312013	District Council of Moka	221,000,000	223,600,000	223,600,000	(2,600,000)	-
26312014	District Council of Flacq	251,000,000	256,700,000	256,700,000	(5,700,000)	-
26312015	District Council of Grand Port	234,000,000	235,500,000	235,500,000	(1,500,000)	-
26312016	District Council of Savanne	168,000,000	174,000,000	174,000,000	(6,000,000)	-
<b>Capital Expenditure</b>		<b>896,200,000</b>	<b>744,485,000</b>	<b>467,809,635</b>	<b>428,390,365</b>	<b>276,675,365</b>
<b>26</b>	<b>Grants</b>	<b>882,900,000</b>	<b>731,185,000</b>	<b>456,204,604</b>	<b>426,695,396</b>	<b>274,980,396</b>
26322	Local Authorities	882,900,000	731,185,000	456,204,604	426,695,396	274,980,396
26322030	Local Developments Projects	882,900,000	731,185,000	456,204,604	426,695,396	274,980,396
	(a) District Council Head Offices	29,350,000	14,350,000	7,424,464	21,925,536	6,925,536
	(i) Pamplemousses	4,100,000	4,100,000	3,208,029	891,971	891,971
	(ii) Flacq (N 1)	8,250,000	8,250,000	3,830,610	4,419,390	4,419,390
	(iii) Savanne	17,000,000	2,000,000	385,825	16,614,175	1,614,175
	(b) Renovation of Plaza Theatre at Rose Hill	47,000,000	1,000,000	-	47,000,000	1,000,000
	(c) Renovation of Port Louis Theatre (Phase II)	10,000,000	-	-	10,000,000	-
	(d) Multipurpose Complexes	94,100,000	96,914,435	62,423,019	31,676,981	34,491,416
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading) (N 1)	30,000,000	30,000,000	21,719,124	8,280,876	8,280,876
	(ii) Rivière du Rempart	5,000,000	5,000,000	400,948	4,599,052	4,599,052
	(iii) Camp Levieux, Rose Hill	6,600,000	9,414,435	9,414,432	(2,814,432)	3
	(iv) Abercrombie (N 1)	35,000,000	35,000,000	17,383,620	17,616,380	17,616,380

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 5-102: Facilitation to Local Authorities - continued</b>						
26	<b>Grants - contd.</b>					
	(v) One Stop Shop at Montagne Blanche (N 1)	17,500,000	17,500,000	13,504,895	3,995,105	3,995,105
	(e) Market Fairs	226,250,000	211,250,000	143,045,460	83,204,540	68,204,540
	(i) Bel Air (N 1)	11,250,000	11,250,000	5,840,816	5,409,184	5,409,184
	(ii) Goodlands (including Traffic Centre)	100,000,000	100,000,000	80,620,563	19,379,437	19,379,437
	(iii) Chemin Grenier (N 1)	45,000,000	45,000,000	36,617,929	8,382,071	8,382,071
	(iv) Mahebourg (N 1)	43,000,000	43,000,000	19,966,152	23,033,848	23,033,848
	(v) Pamplemousses	19,000,000	4,000,000	-	19,000,000	4,000,000
	(vii) Belle Rose, Quatre Bornes (Consultancy)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(viii) Extension of Market at Rose-Belle	6,000,000	6,000,000	-	6,000,000	6,000,000
	(g) Setting up of Incinerators	49,500,000	54,117,285	22,864,283	26,635,717	31,253,002
	(i) Camp Leveux, Rose Hill	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(ii) Tombeau, Mahebourg	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(iii) Highlands	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(iv) Allée Brillant	2,400,000	2,400,000	1,137,052	1,262,948	1,262,948
	(v) Souillac	2,500,000	2,500,000	49,700	2,450,300	2,450,300
	(vi) Quatre Bornes	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(vii) Grand Bois	2,450,000	5,711,535	4,437,102	(1,987,102)	1,274,433
	(viii) Cipailles Brulée, Vallée des-Prêtres	2,450,000	2,450,000	1,137,052	1,312,948	1,312,948
	(ix) La Marie	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(x) Solferino	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(xi) Bigara	2,450,000	2,450,000	-	2,450,000	2,450,000
	(xii) Montagne Blanche	2,450,000	2,450,000	1,137,052	1,312,948	1,312,948
	(xiii) Richelieu	2,600,000	2,600,000	1,137,052	1,462,948	1,462,948
	(xiv) Calebasses	6,450,000	6,450,000	524,875	5,925,125	5,925,125
	(xv) Long Mountain	3,000,000	1,285,000	-	3,000,000	1,285,000
	(xvi) Chamouny	2,500,000	5,570,750	4,207,982	(1,707,982)	1,362,768
	(xvii) Les Salines	2,600,000	2,600,000	1,137,052	1,462,948	1,462,948
	(xviii) Belmont	2,650,000	2,650,000	1,137,052	1,512,948	1,512,948
	(h) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	15,200,000	1,867,715	-	15,200,000	1,867,715
	(i) Construction and Upgrading of Amenities (N 1)	210,000,000	190,000,000	176,620,953	33,379,047	13,379,047
	(j) Other Infrastructure and Amenities (N 1)	125,000,000	85,185,565	31,696,117	93,303,883	53,489,448
	(k) Construction and Upgrading of Sports Infrastructure	55,500,000	55,500,000	10,609,432	44,890,568	44,890,568
	(i) Gymnasium at Stanley, Rose Hill	8,000,000	8,000,000	316,250	7,683,750	7,683,750
	(ii) Sport Amenities at Bassin, Quatre Bornes (N 1)	10,000,000	10,000,000	10,000,000	-	-
	(iii) Gymnasium at St Felix	8,000,000	8,000,000	293,182	7,706,818	7,706,818
	(iv) Sports Centre at Plaine Verte	22,500,000	22,500,000	-	22,500,000	22,500,000
	(v) Quorum Gymnasium, Plaisance, Rose Hill	4,000,000	4,000,000	-	4,000,000	4,000,000
	(vi) Football Ground and Other Amenities at Le Morne	3,000,000	3,000,000	-	3,000,000	3,000,000
	(l) Construction of Recreational Park at Farquar, Quatre Bornes (N 1)	11,000,000	11,000,000	1,520,875	9,479,125	9,479,125
	(m) Construction of Mini Traffic Centre at Bel-Air	10,000,000	10,000,000	-	10,000,000	10,000,000
31	<b>Acquisition of Non-Financial Assets</b>	<b>13,300,000</b>	<b>13,300,000</b>	<b>11,605,031</b>	<b>1,694,969</b>	<b>1,694,969</b>
31113	Other Structures	12,000,000	12,000,000	10,642,902	1,357,098	1,357,098
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	10,642,902	1,357,098	1,357,098

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 5-102: Facilitation to Local Authorities - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	1,300,000	1,300,000	962,129	337,871	337,871
<b>Total - Sub-Head 5-102: Facilitation to Local Authorities</b>		<b>4,220,700,000</b>	<b>4,216,721,000</b>	<b>3,937,915,790</b>	<b>282,784,210</b>	<b>278,805,210</b>
<b>Total - Vote 5-1: Local Government</b>		<b>4,318,000,000</b>	<b>4,318,000,000</b>	<b>4,032,983,379</b>	<b>285,016,621</b>	<b>285,016,621</b>
<b>Vote 5-2: National Disaster Risk Reduction</b>						
<b>Recurrent Expenditure</b>		<b>22,100,000</b>	<b>23,031,000</b>	<b>21,784,750</b>	<b>315,250</b>	<b>1,246,250</b>
21	<b>Compensation of Employees</b>	<b>9,300,000</b>	<b>10,670,000</b>	<b>10,210,299</b>	<b>(910,299)</b>	<b>459,701</b>
21110	Personal Emoluments	8,580,000	9,766,000	9,471,499	(891,499)	294,501
21110001	Basic Salary	5,650,000	6,075,000	6,059,213	(409,213)	15,787
21110002	Salary Compensation	290,000	136,000	121,204	168,796	14,796
21110004	Allowances	1,940,000	2,855,000	2,610,348	(670,348)	244,652
21110006	Cash in lieu of Leave	220,000	220,000	203,434	16,566	16,566
21110009	End-of-year Bonus	480,000	480,000	477,300	2,700	2,700
21111	Other Staff Costs	610,000	794,000	673,214	(63,214)	120,786
21111002	Travelling and Transport	530,000	610,000	559,638	(29,638)	50,362
21111100	Overtime	75,000	179,000	110,376	(35,376)	68,624
21111200	Staff Welfare	5,000	5,000	3,200	1,800	1,800
21210	Social Contributions	110,000	110,000	65,586	44,414	44,414
22	<b>Goods and Services</b>	<b>12,800,000</b>	<b>12,361,000</b>	<b>11,574,451</b>	<b>1,225,549</b>	<b>786,549</b>
22010	Cost of Utilities	1,200,000	1,582,000	1,538,021	(338,021)	43,979
22020	Fuel and Oil	105,000	105,000	93,515	11,485	11,485
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	200,000	250,000	221,371	(21,371)	28,629
22050	Office Expenses	105,000	105,000	78,278	26,722	26,722
22060	Maintenance	290,000	394,000	306,921	(16,921)	87,079
22070	Cleaning Services	160,000	160,000	109,365	50,635	50,635
22100	Publications and Stationery	200,000	262,000	230,175	(30,175)	31,825
22120	Fees	1,300,000	263,000	145,600	1,154,400	117,400
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	640,000	640,000	405,605	234,395	234,395
<b>Capital Expenditure</b>		<b>2,900,000</b>	<b>1,969,000</b>	<b>1,631,075</b>	<b>1,268,925</b>	<b>337,925</b>
28	<b>Other Expense</b>	<b>1,600,000</b>	<b>669,000</b>	<b>337,200</b>	<b>1,262,800</b>	<b>331,800</b>
28222	Transfers to Households	1,600,000	669,000	337,200	1,262,800	331,800
28222025	Compensation for the Relocation of Inhabitants (Landslide)	1,600,000	669,000	337,200	1,262,800	331,800
31	<b>Acquisition of Non-Financial Assets</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,293,875</b>	<b>6,125</b>	<b>6,125</b>
31122	Other Machinery and Equipment	1,300,000	1,300,000	1,293,875	6,125	6,125
31122802	Acquisition of IT Equipment	400,000	400,000	393,875	6,125	6,125
31122999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	900,000	900,000	900,000	-	-
<b>Total - Vote 5-2: National Disaster Risk Reduction</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>23,415,825</b>	<b>1,584,175</b>	<b>1,584,175</b>
<b>Vote 5-3: Mauritius Fire and Rescue Service</b>						
<b>Recurrent Expenditure</b>		<b>551,000,000</b>	<b>627,672,000</b>	<b>621,107,462</b>	<b>(70,107,462)</b>	<b>6,564,538</b>
21	<b>Compensation of Employees</b>	<b>475,700,000</b>	<b>545,730,000</b>	<b>544,558,815</b>	<b>(68,858,815)</b>	<b>1,171,185</b>
21110	Personal Emoluments	445,600,000	515,880,000	515,327,463	(69,727,463)	552,537
21110001	Basic Salary	330,700,000	382,650,000	382,452,609	(51,752,609)	197,391
21110002	Salary Compensation	21,500,000	9,920,000	9,819,064	11,680,936	100,936
21110004	Allowances	53,000,000	80,080,000	79,851,250	(26,851,250)	228,750

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 5-3: Mauritius Fire and Rescue Service - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110006	Cash in lieu of Leave	11,000,000	13,800,000	13,796,686	(2,796,686)	3,314
21110009	End-of-year Bonus	29,400,000	29,430,000	29,407,854	(7,854)	22,146
21111	Other Staff Costs	23,500,000	22,810,000	22,194,324	1,305,676	615,676
21111002	Travelling and Transport	23,000,000	22,310,000	21,825,692	1,174,308	484,308
21111100	Overtime	460,000	460,000	355,848	104,152	104,152
21111200	Staff Welfare	40,000	40,000	12,784	27,216	27,216
21210	Social Contributions	6,600,000	7,040,000	7,037,027	(437,027)	2,973
<b>22</b>	<b>Goods and Services</b>	<b>75,300,000</b>	<b>81,942,000</b>	<b>76,548,647</b>	<b>(1,248,647)</b>	<b>5,393,353</b>
22010	Cost of Utilities	7,050,000	6,670,000	6,582,226	467,774	87,774
22020	Fuel and Oil	8,800,000	8,500,000	8,093,796	706,204	406,204
22030	Rent	16,830,000	16,930,000	16,877,206	(47,206)	52,794
22040	Office Equipment and Furniture	550,000	1,950,000	1,917,312	(1,367,312)	32,688
22050	Office Expenses	900,000	1,000,000	982,723	(82,723)	17,277
22060	Maintenance	15,370,000	21,342,000	20,410,452	(5,040,452)	931,548
	of which					
22060003	Plant and Equipment	5,000,000	7,500,000	6,630,889	(1,630,889)	869,111
22060004	Vehicles and Motorcycles	10,000,000	12,992,000	12,975,206	(2,975,206)	16,794
22070	Cleaning Services	1,950,000	1,950,000	1,944,150	5,850	5,850
22100	Publications and Stationery	1,150,000	2,450,000	2,414,026	(1,264,026)	35,974
22120	Fees	1,350,000	1,350,000	1,079,865	270,135	270,135
22900	Other Goods and Services	21,350,000	19,800,000	16,246,891	5,103,109	3,553,109
	of which					
22900001	Uniforms	20,000,000	18,300,000	14,859,138	5,140,862	3,440,862
<b>Capital Expenditure</b>		<b>399,000,000</b>	<b>322,328,000</b>	<b>260,987,887</b>	<b>138,012,113</b>	<b>61,340,113</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>399,000,000</b>	<b>322,328,000</b>	<b>260,987,887</b>	<b>138,012,113</b>	<b>61,340,113</b>
31112	Non-Residential Buildings	35,600,000	9,730,000	7,770,970	27,829,030	1,959,030
31112024	Construction of Fire Stations	30,000,000	4,130,000	3,127,874	26,872,126	1,002,126
	(a) Rose Belle Fire Station	3,000,000	3,128,000	3,127,874	(127,874)	126
	(b) Goodlands Fire Station	15,000,000	1,002,000	-	15,000,000	1,002,000
	(c) Montagne Blanche Fire Station	6,000,000	-	-	6,000,000	-
	(d) Relocation of Quatre Bornes Fire Station	6,000,000	-	-	6,000,000	-
31112424	Upgrading of Fire Stations	5,600,000	5,600,000	4,643,096	956,904	956,904
31121	Transport Equipment	327,000,000	278,228,000	223,963,046	103,036,954	54,264,954
31121801	Acquisition of Vehicles	327,000,000	278,228,000	223,963,046	103,036,954	54,264,954
	(a) Acquisition of Fire and Rescue Vehicles	211,000,000	211,000,000	172,874,509	38,125,491	38,125,491
	(c) Aerial Ladder Platform	52,000,000	21,300,000	6,977,257	45,022,743	14,322,743
	(d) Hazmat Vehicle	25,000,000	22,008,000	22,007,280	2,992,720	720
	(e) Swift water Rescue Vehicle	6,000,000	-	-	6,000,000	-
	(g) Towing Vehicles for High Volume Water Pumps	33,000,000	23,920,000	22,104,000	10,896,000	1,816,000
31122	Other Machinery and Equipment	36,400,000	34,370,000	29,253,871	7,146,129	5,116,129
31122403	Upgrading of Fire Fighting Equipment	2,500,000	-	-	2,500,000	-
31122802	Acquisition of IT Equipment	10,500,000	10,500,000	6,617,426	3,882,574	3,882,574
31122803	Acquisition of Fire Fighting and Rescue Equipment	23,400,000	23,870,000	22,636,445	763,555	1,233,555
	(a) High Volume Water Pumps	15,400,000	15,870,000	15,869,584	(469,584)	416
	(b) Protective and Other Rescue Equipment	8,000,000	8,000,000	6,766,861	1,233,139	1,233,139
<b>Total - Vote 5-3: Mauritius Fire and Rescue Service</b>		<b>950,000,000</b>	<b>950,000,000</b>	<b>882,095,349</b>	<b>67,904,651</b>	<b>67,904,651</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 5-4: Mauritius Meteorological Services</b>						
<b>Recurrent Expenditure</b>		<b>106,200,000</b>	<b>107,000,000</b>	<b>92,824,928</b>	<b>13,375,072</b>	<b>14,175,072</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>77,700,000</b>	<b>77,013,045</b>	<b>76,396,226</b>	<b>1,303,774</b>	<b>616,819</b>
21110	Personal Emoluments	68,890,000	67,683,045	67,338,017	1,551,983	345,028
21110001	Basic Salary	54,660,000	53,112,045	53,108,298	1,551,702	3,747
21110002	Salary Compensation	2,380,000	1,308,000	1,046,227	1,333,773	261,773
21110004	Allowances	4,500,000	5,831,000	5,800,137	(1,300,137)	30,863
21110006	Cash in lieu of Leave	2,600,000	2,521,000	2,520,601	79,399	399
21110009	End-of-year Bonus	4,750,000	4,911,000	4,862,754	(112,754)	48,246
21111	Other Staff Costs	7,960,000	8,480,000	8,287,333	(327,333)	192,667
21111002	Travelling and Transport	6,620,000	5,815,000	5,639,754	980,246	175,246
21111100	Overtime	1,300,000	2,625,000	2,607,619	(1,307,619)	17,381
21111200	Staff Welfare	40,000	40,000	39,960	40	40
21210	Social Contributions	850,000	850,000	770,876	79,124	79,124
<b>22</b>	<b>Goods and Services</b>	<b>27,500,000</b>	<b>28,939,000</b>	<b>15,424,782</b>	<b>12,075,218</b>	<b>13,514,218</b>
22010	Cost of Utilities	3,550,000	5,260,000	5,190,228	(1,640,228)	69,772
22020	Fuel and Oil	360,000	640,000	615,620	(255,620)	24,380
22030	Rent	500,000	5,000	-	500,000	5,000
22040	Office Equipment and Furniture	75,000	99,000	97,994	(22,994)	1,006
22050	Office Expenses	145,000	210,000	203,848	(58,848)	6,152
22060	Maintenance	3,210,000	3,210,000	2,690,639	519,361	519,361
22090	Security Services	510,000	501,000	496,800	13,200	4,200
22100	Publications and Stationery	225,000	265,000	238,342	(13,342)	26,658
22120	Fees	17,250,000	17,045,000	4,300,367	12,949,633	12,744,633
	of which					
	Enhancing Meteorological Observation, weather Forecasting and Warning Capabilities (JICA Funded)	1,350,000	1,145,000	1,031,601	318,399	113,399
22150	Scientific and Laboratory Equipment and Supplies	1,400,000	1,224,000	1,146,866	253,134	77,134
22900	Other Goods and Services	275,000	480,000	444,078	(169,078)	35,922
<b>26</b>	<b>Grants</b>	<b>1,000,000</b>	<b>1,047,955</b>	<b>1,003,920</b>	<b>(3,920)</b>	<b>44,035</b>
26210	Contribution to International Organisations	1,000,000	1,047,955	1,003,920	(3,920)	44,035
26210023	Contribution to World Meteorological Organisation	585,000	619,255	619,253	(34,253)	2
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	115,000	115,000	110,995	4,005	4,005
26210026	Contribution to African Centre of Meteorological Applications for Development	260,000	273,700	273,672	(13,672)	28
26210199	Contribution to the Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	40,000	40,000	-	40,000	40,000
<b>Capital Expenditure</b>		<b>9,800,000</b>	<b>9,000,000</b>	<b>5,570,037</b>	<b>4,229,963</b>	<b>3,429,963</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,800,000</b>	<b>9,000,000</b>	<b>5,570,037</b>	<b>4,229,963</b>	<b>3,429,963</b>
31112	Non-Residential Buildings	4,300,000	2,611,815	849,594	3,450,406	1,762,221
31112401	Upgrading of Office Buildings	4,300,000	2,611,815	849,594	3,450,406	1,762,221
31121	Transport Equipment	-	1,512,250	1,512,250	(1,512,250)	-
31122	Other Machinery and Equipment	5,500,000	4,875,935	3,208,193	2,291,807	1,667,742
31122802	Acquisition of IT Equipment	5,500,000	4,700,000	3,032,259	2,467,741	1,667,741
<b>Total - Vote 5-4: Mauritius Meteorological Services</b>		<b>116,000,000</b>	<b>116,000,000</b>	<b>98,394,965</b>	<b>17,605,035</b>	<b>17,605,035</b>
<b>Total - Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>		<b>5,409,000,000</b>	<b>5,409,000,000</b>	<b>5,036,889,518</b>	<b>372,110,482</b>	<b>372,110,482</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade</b>						
<b>Vote 6-1: Land Transport and Light Rail</b>						
<b>Sub-Head 6-101: General</b>						
<b>Recurrent Expenditure</b>		<b>62,500,000</b>	<b>70,675,000</b>	<b>67,057,406</b>	<b>(4,557,406)</b>	<b>3,617,594</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>37,760,000</b>	<b>43,460,000</b>	<b>41,092,041</b>	<b>(3,332,041)</b>	<b>2,367,959</b>
21110	Personal Emoluments	33,598,000	38,548,000	36,519,784	(2,921,784)	2,028,216
21110001	Basic Salary	25,318,000	31,318,000	30,027,946	(4,709,946)	1,290,054
21110002	Salary Compensation	1,360,000	760,000	609,015	750,985	150,985
21110004	Allowances	1,100,000	1,250,000	1,249,723	(149,723)	277
21110005	Extra Assistance	2,320,000	1,720,000	1,323,116	996,884	396,884
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,010,270	189,730	189,730
21110009	End-of-year Bonus	2,300,000	2,300,000	2,299,715	285	285
21111	Other Staff Costs	3,750,000	4,450,000	4,117,516	(367,516)	332,484
21111002	Travelling and Transport	3,050,000	3,350,000	3,287,013	(237,013)	62,987
21111100	Overtime	600,000	1,000,000	730,503	(130,503)	269,497
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	412,000	462,000	454,741	(42,741)	7,259
22	<b>Goods and Services</b>	<b>22,060,000</b>	<b>24,515,000</b>	<b>23,301,946</b>	<b>(1,241,946)</b>	<b>1,213,054</b>
22010	Cost of Utilities	1,720,000	2,320,000	2,288,478	(568,478)	31,522
22020	Fuel and Oil	440,000	440,000	413,590	26,410	26,410
22030	Rent	11,200,000	10,800,000	10,789,876	410,124	10,124
22040	Office Equipment and Furniture	200,000	900,000	810,804	(610,804)	89,196
22050	Office Expenses	255,000	255,000	253,057	1,943	1,943
22060	Maintenance	625,000	1,075,000	920,001	(295,001)	154,999
22070	Cleaning Services	80,000	80,000	74,999	5,001	5,001
22100	Publications and Stationery	655,000	1,155,000	1,152,545	(497,545)	2,455
22120	Fees	5,010,000	5,335,000	4,818,493	191,507	516,507
	<i>of which</i>					
22120008	Fees to Consultants	1,500,000	475,000	-	1,500,000	475,000
22170	Travelling within the Republic of Mauritius	150,000	140,000	-	150,000	140,000
22900	Other Goods and Services	1,725,000	2,015,000	1,780,103	(55,103)	234,897
26	<b>Grants</b>	<b>210,000</b>	<b>230,000</b>	<b>213,418</b>	<b>(3,418)</b>	<b>16,582</b>
26210	Contribution to International Organisations	210,000	230,000	213,418	(3,418)	16,582
26210029	Contribution to Union Internationale des Transports Publics (UITP)	150,000	160,000	147,400	2,600	12,600
26210204	Contribution to the United Nation Road Safety Trust	60,000	70,000	66,018	(6,018)	3,982
27	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
28	<b>Other Expense</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>
28211	Transfers to Non-Profit Institutions	60,000	60,000	50,000	10,000	10,000
28211005	Chartered Institute of Logistics and Transport	60,000	60,000	50,000	10,000	10,000
<b>Capital Expenditure</b>		<b>300,000,000</b>	<b>305,300,000</b>	<b>305,283,850</b>	<b>(5,283,850)</b>	<b>16,150</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>5,300,000</b>	<b>5,283,850</b>	<b>(5,283,850)</b>	<b>16,150</b>
31121	Transport Equipment	-	5,300,000	5,283,850	(5,283,850)	16,150
31121801	Acquisition of Vehicles	-	5,300,000	5,283,850	(5,283,850)	16,150
32145	Loans	300,000,000	300,000,000	300,000,000	-	-
32145523	Loan to Metro Express Ltd	300,000,000	300,000,000	300,000,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-101: General - continued</b>						
<b>Total - Sub-Head 6-101: General</b>		<b>362,500,000</b>	<b>375,975,000</b>	<b>372,341,256</b>	<b>(9,841,256)</b>	<b>3,633,744</b>
<b>Sub-Head 6-102: Traffic Management and Road Safety</b>						
<b>Recurrent Expenditure</b>		<b>160,900,000</b>	<b>158,725,000</b>	<b>153,946,369</b>	<b>6,953,631</b>	<b>4,778,631</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>48,690,000</b>	<b>49,390,000</b>	<b>48,640,851</b>	<b>49,149</b>	<b>749,149</b>
21110	Personal Emoluments	41,130,000	41,830,000	41,186,458	(56,458)	643,542
21110001	Basic Salary	32,716,000	33,616,000	33,584,851	(868,851)	31,149
21110002	Salary Compensation	1,700,000	800,000	690,761	1,009,239	109,239
21110004	Allowances	1,700,000	2,400,000	2,304,023	(604,023)	95,977
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,461,167	338,833	338,833
21110009	End-of-year Bonus	3,214,000	3,214,000	3,145,656	68,344	68,344
21111	Other Staff Costs	7,000,000	7,000,000	6,941,001	58,999	58,999
21111002	Travelling and Transport	6,400,000	6,400,000	6,397,170	2,830	2,830
21111100	Overtime	500,000	500,000	444,223	55,777	55,777
21111200	Staff Welfare	100,000	100,000	99,608	392	392
21210	Social Contributions	560,000	560,000	513,392	46,608	46,608
<b>22</b>	<b>Goods and Services</b>	<b>112,200,000</b>	<b>109,325,000</b>	<b>105,295,518</b>	<b>6,904,482</b>	<b>4,029,482</b>
22010	Cost of Utilities	7,100,000	8,100,000	8,043,466	(943,466)	56,534
22020	Fuel and Oil	350,000	550,000	503,727	(153,727)	46,273
22030	Rent	6,400,000	6,400,000	5,745,354	654,646	654,646
22040	Office Equipment and Furniture	70,000	70,000	36,202	33,798	33,798
22050	Office Expenses	140,000	140,000	135,813	4,187	4,187
22060	Maintenance	56,185,000	62,520,000	62,169,833	(5,984,833)	350,167
	of which					
	(a) Traffic Lights	25,000,000	27,550,000	27,330,136	(2,330,136)	219,864
	(b) Speed Camera	30,000,000	31,200,000	31,132,237	(1,132,237)	67,763
	(c) Road Safety Data Management System	1,000,000	1,810,000	1,808,004	(808,004)	1,996
22070	Cleaning Services	225,000	225,000	224,123	877	877
22090	Security Services	1,190,000	1,190,000	1,186,800	3,200	3,200
22100	Publications and Stationery	370,000	700,000	679,532	(309,532)	20,468
22120	Fees	90,000	90,000	17,725	72,275	72,275
22900	Other Goods and Services	40,080,000	29,340,000	26,552,943	13,527,057	2,787,057
	of which					
22900952	Implementation of National Road Safety Strategy	39,000,000	28,260,000	25,679,261	13,320,739	2,580,739
	(a) Studies and surveys	24,000,000	6,835,000	4,810,336	19,189,664	2,024,664
	(b) Awareness and Sensitisation Campaign	7,000,000	16,025,000	15,955,485	(8,955,485)	69,515
	(c) Education Programme	3,300,000	3,300,000	3,300,000	-	-
	(d) Training assistance	3,000,000	1,800,000	1,596,440	1,403,560	203,560
	(e) Road Safety Observatory	1,500,000	100,000	17,000	1,483,000	83,000
	(f) Capacity Building & Others	200,000	200,000	-	200,000	200,000
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
<b>Capital Expenditure</b>		<b>193,000,000</b>	<b>181,700,000</b>	<b>113,923,022</b>	<b>79,076,978</b>	<b>67,776,978</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>193,000,000</b>	<b>181,700,000</b>	<b>113,923,022</b>	<b>79,076,978</b>	<b>67,776,978</b>
31113	Other Structures	141,200,000	125,025,000	97,552,475	43,647,525	27,472,525
31113001	Construction of Traffic Centres	1,200,000	3,705,000	3,683,157	(2,483,157)	21,843
	(b) Enabling works for Metro	1,200,000	3,705,000	3,683,157	(2,483,157)	21,843
31113018	Road Safety Programme	140,000,000	121,320,000	93,869,318	46,130,682	27,450,682
	(a) Road markings and traffic signs	22,000,000	22,000,000	18,317,171	3,682,829	3,682,829
	(b) Footpaths, walkways, drains and handrails	20,000,000	20,000,000	20,000,000	-	-
	(c) Crash barriers, hardshoulders and delineators	23,000,000	23,000,000	21,300,637	1,699,363	1,699,363

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-102: Traffic Management and Road Safety - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(d) Traffic Calming Measures	15,000,000	6,920,000	4,127,074	10,872,926	2,792,926
	(e) Construction of Bus laybys and shelters	10,000,000	10,000,000	10,000,000	-	-
	(f) Treatment of Hazardous Roads	30,000,000	30,000,000	20,124,437	9,875,563	9,875,563
	(g) Implementation of Cycle Network Project	20,000,000	9,400,000	-	20,000,000	9,400,000
31121	Transport Equipment	1,500,000	6,850,000	6,174,821	(4,674,821)	675,179
31121801	Acquisition of Vehicles	1,500,000	6,850,000	6,174,821	(4,674,821)	675,179
31122	Other Machinery and Equipment	50,300,000	49,825,000	10,195,726	40,104,274	39,629,274
31122802	Acquisition of IT Equipment	300,000	1,473,000	1,062,898	(762,898)	410,102
31122999	Acquisition of Other Machinery and Equipment	50,000,000	48,352,000	9,132,828	40,867,172	39,219,172
	(a) Traffic Lights	15,000,000	15,000,000	2,428,391	12,571,609	12,571,609
	(b) Speed Cameras	15,000,000	15,000,000	3,754,731	11,245,269	11,245,269
	(c) Traffic Signage Equipment	10,000,000	8,827,000	-	10,000,000	8,827,000
	(d) Belisha Beacon blinking lights for Zebra Crossings	10,000,000	9,525,000	2,949,707	7,050,293	6,575,293
<b>Total - Sub-Head 6-102: Traffic Management and Road safety</b>		<b>353,900,000</b>	<b>340,425,000</b>	<b>267,869,391</b>	<b>86,030,609</b>	<b>72,555,609</b>
<b>Sub-Head 6-103: National Land Transport Authority</b>						
<b>Recurrent Expenditure</b>		<b>1,494,600,000</b>	<b>1,501,600,000</b>	<b>1,496,485,430</b>	<b>(1,885,430)</b>	<b>5,114,570</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>127,450,000</b>	<b>130,300,000</b>	<b>129,786,971</b>	<b>(2,336,971)</b>	<b>513,029</b>
21110	Personal Emoluments	108,950,000	111,200,000	110,807,325	(1,857,325)	392,675
21110001	Basic Salary	82,407,000	92,407,000	92,321,309	(9,914,309)	85,691
21110002	Salary Compensation	4,543,000	2,043,000	1,994,023	2,548,977	48,977
21110004	Allowances	4,800,000	4,400,000	4,312,655	487,345	87,345
21110005	Extra Assistance	5,500,000	1,150,000	1,089,333	4,410,667	60,667
21110006	Cash in lieu of Leave	4,200,000	3,800,000	3,718,987	481,013	81,013
21110009	End-of-year Bonus	7,500,000	7,400,000	7,371,018	128,982	28,982
21111	Other Staff Costs	17,050,000	17,650,000	17,529,646	(479,646)	120,354
21111002	Travelling and Transport	16,000,000	17,000,000	16,885,699	(885,699)	114,301
21111100	Overtime	1,000,000	600,000	597,658	402,342	2,342
21111200	Staff Welfare	50,000	50,000	46,289	3,711	3,711
21210	Social Contributions	1,450,000	1,450,000	1,450,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>41,140,000</b>	<b>49,290,000</b>	<b>47,396,308</b>	<b>(6,256,308)</b>	<b>1,893,692</b>
22010	Cost of Utilities	3,600,000	4,950,000	4,661,798	(1,061,798)	288,202
22020	Fuel and Oil	160,000	160,000	84,216	75,784	75,784
22030	Rent	11,050,000	10,850,000	10,779,336	270,664	70,664
22040	Office Equipment and Furniture	200,000	200,000	115,301	84,699	84,699
22050	Office Expenses	880,000	1,105,000	1,097,512	(217,512)	7,488
22060	Maintenance	2,825,000	2,825,000	2,450,043	374,957	374,957
22070	Cleaning Services	200,000	200,000	196,872	3,128	3,128
22090	Security Services	2,600,000	4,100,000	3,727,888	(1,127,888)	372,112
22100	Publications and Stationery	1,525,000	3,100,000	3,026,699	(1,501,699)	73,301
22120	Fees	12,400,000	15,400,000	15,053,215	(2,653,215)	346,785
	of which					
22120004	Fees to Mauritius Posts Ltd	10,200,000	14,500,000	14,391,388	(4,191,388)	108,612
22120042	Fees for Hotline Services	500,000	-	-	500,000	-
22170	Travelling within the Republic of Mauritius	100,000	100,000	10,514	89,486	89,486
22900	Other Goods and Services	5,600,000	6,300,000	6,192,914	(592,914)	107,086
	of which					
22900013	Supply of Bus Passes (Free Travel)	4,000,000	4,000,000	3,999,129	871	871
<b>25</b>	<b>Subsidies</b>	<b>1,326,000,000</b>	<b>1,322,000,000</b>	<b>1,319,292,151</b>	<b>6,707,849</b>	<b>2,707,849</b>
25500	Public Transport Subsidies	1,326,000,000	1,322,000,000	1,319,292,151	6,707,849	2,707,849

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-103: National Land Transport Authority - continued</b>						
25	<b>Subsidies - contd.</b>					
25500001	Free Travel Scheme	1,256,000,000	1,256,000,000	1,255,659,401	340,599	340,599
25500002	Bus Modernisation Scheme	70,000,000	66,000,000	63,632,750	6,367,250	2,367,250
27	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-	-
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
<b>Capital Expenditure</b>		<b>47,000,000</b>	<b>40,000,000</b>	<b>9,250,831</b>	<b>37,749,169</b>	<b>30,749,169</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>47,000,000</b>	<b>40,000,000</b>	<b>9,250,831</b>	<b>37,749,169</b>	<b>30,749,169</b>
31112	Non-Residential Buildings	200,000	200,000	149,823	50,177	50,177
31112401	Upgrading of Office Buildings	200,000	200,000	149,823	50,177	50,177
31121	Transport Equipment	-	3,150,000	3,113,688	(3,113,688)	36,312
31121801	Acquisition of Vehicles	-	3,150,000	3,113,688	(3,113,688)	36,312
31122	Other Machinery and Equipment	26,800,000	26,800,000	2,527,855	24,272,145	24,272,145
31122802	Acquisition of IT Equipment	26,800,000	26,800,000	2,527,855	24,272,145	24,272,145
	(a) Expenses icw Cashless Ticketing System	24,000,000	24,000,000	-	24,000,000	24,000,000
	(b) Passenger Information System	2,200,000	2,200,000	2,194,200	5,800	5,800
	(c) Acquisition of IT Equipment	600,000	600,000	333,655	266,345	266,345
31132	Intangible Assets	20,000,000	9,850,000	3,459,465	16,540,535	6,390,535
31132109	Computerisation of National Land Transport Authority	20,000,000	9,850,000	3,459,465	16,540,535	6,390,535
	(a) MVL Online	10,000,000	3,000,000	100,701	9,899,299	2,899,299
	(b) Other ICT Projects	10,000,000	6,850,000	3,358,764	6,641,236	3,491,236
<b>Total - Sub-Head 6-103: National Land Transport Authority</b>		<b>1,541,600,000</b>	<b>1,541,600,000</b>	<b>1,505,736,261</b>	<b>35,863,739</b>	<b>35,863,739</b>
<b>Total - Vote 6-1: Land Transport and Light Rail</b>		<b>2,258,000,000</b>	<b>2,258,000,000</b>	<b>2,145,946,908</b>	<b>112,053,092</b>	<b>112,053,092</b>
<b>Vote 6-2: Foreign Affairs, Regional Integration and International Trade</b>						
<b>Sub-Head 6-201: General</b>						
<b>Recurrent Expenditure</b>		<b>71,200,000</b>	<b>74,931,750</b>	<b>74,810,646</b>	<b>(3,610,646)</b>	<b>121,104</b>
21	<b>Compensation of Employees</b>	<b>58,000,000</b>	<b>60,791,000</b>	<b>60,691,847</b>	<b>(2,691,847)</b>	<b>99,153</b>
21110	Personal Emoluments	52,740,000	54,961,000	54,928,396	(2,188,396)	32,604
21110001	Basic Salary	42,657,000	46,827,000	46,794,723	(4,137,723)	32,277
21110002	Salary Compensation	2,313,000	1,007,000	1,007,000	1,306,000	-
21110004	Allowances	1,600,000	1,223,000	1,222,673	377,327	327
21110006	Cash in lieu of Leave	2,430,000	2,164,000	2,164,000	266,000	-
21110009	End-of-year Bonus	3,740,000	3,740,000	3,740,000	-	-
21111	Other Staff Costs	4,610,000	5,075,000	5,012,295	(402,295)	62,705
21111001	Wages	160,000	-	-	160,000	-
21111002	Travelling and Transport	3,600,000	4,225,000	4,220,922	(620,922)	4,078
21111100	Overtime	800,000	800,000	791,373	8,627	8,627
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	650,000	755,000	751,156	(101,156)	3,844
22	<b>Goods and Services</b>	<b>13,200,000</b>	<b>14,140,750</b>	<b>14,118,799</b>	<b>(918,799)</b>	<b>21,951</b>
22010	Cost of Utilities	1,700,000	1,800,000	1,800,000	(100,000)	-
22030	Rent	9,700,000	9,816,000	9,814,848	(114,848)	1,152
22040	Office Equipment and Furniture	250,000	285,000	281,524	(31,524)	3,476
22050	Office Expenses	360,000	560,000	554,803	(194,803)	5,197
22060	Maintenance	225,000	625,000	617,840	(392,840)	7,160
22070	Cleaning Services	40,000	96,000	96,000	(56,000)	-
22100	Publications and Stationery	575,000	790,000	785,434	(210,434)	4,566
22900	Other Goods and Services	350,000	168,750	168,350	181,650	400
22900955	of which Gender Mainstreaming	200,000	18,750	18,750	181,250	-
<b>Total - Sub-Head 6-201: General</b>		<b>71,200,000</b>	<b>74,931,750</b>	<b>74,810,646</b>	<b>(3,610,646)</b>	<b>121,104</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-202: Foreign Relations and Regional Integration</b>						
<b>Recurrent Expenditure</b>		<b>945,800,000</b>	<b>1,023,987,525</b>	<b>1,021,804,523</b>	<b>(76,004,523)</b>	<b>2,183,002</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>389,600,000</b>	<b>425,429,350</b>	<b>425,186,448</b>	<b>(35,586,448)</b>	<b>242,902</b>
21110	Personal Emoluments	263,950,000	261,805,000	261,682,810	2,267,190	122,190
21110001	Basic Salary	118,222,000	103,022,000	103,005,051	15,216,949	16,949
21110002	Salary Compensation	1,828,000	1,028,000	949,970	878,030	78,030
21110004	Allowances	127,000,000	141,255,000	141,250,417	(14,250,417)	4,583
21110005	Extra Assistance	1,600,000	1,200,000	1,178,384	421,616	21,616
21110006	Cash in lieu of Leave	5,000,000	5,100,000	5,099,475	(99,475)	525
21110009	End-of-year Bonus	10,300,000	10,200,000	10,199,513	100,487	487
21111	Other Staff Costs	124,300,000	162,645,350	162,524,638	(38,224,638)	120,712
21111001	Wages	97,000,000	136,345,350	136,341,573	(39,341,573)	3,777
21111002	Travelling and Transport	25,800,000	24,800,000	24,786,363	1,013,637	13,637
21111100	Overtime	1,400,000	1,400,000	1,396,702	3,298	3,298
21111200	Staff Welfare	100,000	100,000	-	100,000	100,000
21210	Social Contributions	1,350,000	979,000	979,000	371,000	-
<b>22</b>	<b>Goods and Services</b>	<b>260,300,000</b>	<b>283,541,175</b>	<b>283,163,022</b>	<b>(22,863,022)</b>	<b>378,153</b>
22010	Cost of Utilities	18,225,000	26,854,000	26,724,896	(8,499,896)	129,104
22020	Fuel and Oil	2,500,000	2,526,000	2,522,162	(22,162)	3,838
22030	Rent	201,500,000	198,802,200	198,793,007	2,706,993	9,193
22040	Office Equipment and Furniture	1,500,000	1,350,000	1,331,198	168,802	18,802
22050	Office Expenses	2,800,000	5,950,000	5,940,073	(3,140,073)	9,927
22060	Maintenance	6,100,000	10,800,000	10,682,250	(4,582,250)	117,750
22070	Cleaning Services	150,000	350,000	349,796	(199,796)	204
22090	Security Services	8,000,000	8,000,000	7,979,964	20,036	20,036
22100	Publications and Stationery	3,600,000	4,300,000	4,281,892	(681,892)	18,108
22120	Fees	425,000	90,700	90,655	334,345	45
22190	Overseas Travel - Staff Posted in Embassies	9,500,000	21,825,000	21,815,969	(12,315,969)	9,031
22900	Other Goods and Services of which	6,000,000	2,693,275	2,651,160	3,348,840	42,115
22900014	Hospitality and Ceremonies	3,000,000	500,000	495,885	2,504,115	4,115
22900971	Expenses icw Commonwealth Climate Finance Skills Hub	2,500,000	1,665,000	1,627,933	872,067	37,067
<b>26</b>	<b>Grants</b>	<b>295,900,000</b>	<b>315,017,000</b>	<b>313,455,053</b>	<b>(17,555,053)</b>	<b>1,561,947</b>
26110	Donation to foreign Governments	-	7,850,000	6,409,452	(6,409,452)	1,440,548
26110006	Government of Republic of Madagascar	-	2,250,000	2,249,991	(2,249,991)	9
26110010	Government of Haiti	-	1,100,000	1,069,285	(1,069,285)	30,715
26110011	Government of Republic of Philippines	-	1,125,000	-	-	1,125,000
26110012	Government of Republic of Mozambique	-	2,250,000	2,133,385	(2,133,385)	116,615
26110013	Government of Kingdom of Tonga	-	1,125,000	956,791	(956,791)	168,209
26210	Contribution to International Organisations	295,900,000	306,932,000	306,832,583	(10,932,583)	99,417
26210044	United Nations Organisations	12,836,000	25,136,000	25,130,233	(12,294,233)	5,767
26210045	African Union	98,000,000	94,236,800	94,236,792	3,763,208	8
26210046	African Carribean and Pacific States	5,000,000	1,860,619	1,860,619	3,139,381	-
26210047	United Nations PeaceKeeping Operations	6,200,000	10,042,000	10,020,029	(3,820,029)	21,971
26210048	Commonwealth Foundation	800,000	914,083	914,080	(114,080)	3
26210049	Organisation Internationale de la Francophonie	2,200,000	2,790,479	2,776,873	(576,873)	13,606
26210050	Commonwealth Secretariat	5,600,000	5,954,706	5,954,706	(354,706)	-
26210051	International Seabed Authority	50,000	50,000	46,495	3,505	3,505
26210053	Group of G77-ECDC	195,000	220,000	213,018	(18,018)	6,982
26210056	IORA-Membership Contribution	6,500,000	6,500,000	6,475,540	24,460	24,460

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-202: Foreign Relations and Regional Integration - continued</b>						
26	<b>Grants - contd.</b>					
26210057	IOC Secretariat	27,334,000	25,634,000	25,611,034	1,722,966	22,966
26210058	SADC and Affiliated Institutions	109,000,000	106,818,200	106,818,115	2,181,885	85
26210059	COMESA Council	21,000,000	25,440,113	25,440,113	(4,440,113)	-
26210151	International Exhibition Bureau	560,000	560,000	559,936	64	64
26210175	African Commission on Nuclear Energy	625,000	775,000	775,000	(150,000)	-
26211	Donation to International Organisations	-	235,000	213,018	(213,018)	21,982
26211005	Donation to UN Central Emergency Response Fund	-	235,000	213,018	(213,018)	21,982
<b>Capital Expenditure</b>		<b>71,000,000</b>	<b>47,400,000</b>	<b>46,781,122</b>	<b>24,218,878</b>	<b>618,878</b>
31	<b>Acquisition of Non- Financial Assets</b>	<b>71,000,000</b>	<b>47,400,000</b>	<b>46,781,122</b>	<b>24,218,878</b>	<b>618,878</b>
31112	Non-Residential Buildings	17,000,000	1,300,000	1,217,998	15,782,002	82,002
31112047	Construction of Chancery, Ambassador and/or staff Residence	7,000,000	1,300,000	1,217,998	5,782,002	82,002
	(a) Addis Ababa	4,000,000	-	-	4,000,000	-
	(b) Madagascar	3,000,000	1,300,000	1,217,998	1,782,002	82,002
31112048	Upgrading of Chanceries	10,000,000	-	-	10,000,000	-
	(a) New Delhi - Chancery House & Staff residence	7,000,000	-	-	7,000,000	-
	(d) Washington - Renovation of residence	3,000,000	-	-	3,000,000	-
31122	Other Machinery and Equipment	7,900,000	3,900,000	3,400,002	4,499,998	499,998
31122402	Upgrading of IT Equipment	5,400,000	2,400,000	2,254,174	3,145,826	145,826
	(b) Implementation of EDMS	5,400,000	2,400,000	2,254,174	3,145,826	145,826
31122799	Acquisition/Upgrading of Other Machinery and Equipment	2,500,000	1,500,000	1,145,828	1,354,172	354,172
31133	Furniture, Fixtures and Fittings	46,100,000	42,200,000	42,163,122	3,936,878	36,878
31133801	Acquisition of Furniture, Fixtures and Fittings (Addis Ababa)	46,100,000	42,200,000	42,163,122	3,936,878	36,878
<b>Total - Sub-Head 6-202: Foreign Relations and Regional Integration</b>		<b>1,016,800,000</b>	<b>1,071,387,525</b>	<b>1,068,585,645</b>	<b>(51,785,645)</b>	<b>2,801,880</b>
<b>Sub-Head 6-203: International Trade</b>						
<b>Recurrent Expenditure</b>		<b>89,700,000</b>	<b>89,440,725</b>	<b>87,188,622</b>	<b>2,511,378</b>	<b>2,252,103</b>
21	<b>Compensation of Employees</b>	<b>33,400,000</b>	<b>33,152,580</b>	<b>33,089,693</b>	<b>310,307</b>	<b>62,887</b>
21110	Personal Emoluments	30,275,000	30,049,580	30,046,604	228,396	2,976
21110001	Basic Salary	24,700,000	24,700,000	24,698,082	1,918	1,918
21110002	Salary Compensation	1,151,000	475,580	475,415	675,585	165
21110004	Allowances	500,000	950,000	949,107	(449,107)	893
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,600,000	-	-
21110009	End-of-year Bonus	2,324,000	2,324,000	2,324,000	-	-
21111	Other Staff Costs	2,750,000	2,728,000	2,672,783	77,217	55,217
21111002	Travelling and Transport	2,200,000	2,200,000	2,199,805	195	195
21111100	Overtime	500,000	478,000	472,978	27,022	5,022
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	375,000	375,000	370,306	4,694	4,694
22	<b>Goods and Services</b>	<b>52,600,000</b>	<b>52,163,500</b>	<b>49,982,323</b>	<b>2,617,677</b>	<b>2,181,177</b>
22010	Cost of Utilities	993,000	993,000	990,054	2,946	2,946
22020	Fuel and Oil	90,000	90,000	90,000	-	-
22030	Rent	6,327,000	6,349,000	6,348,337	(21,337)	663
22040	Office Equipment and Furniture	200,000	248,000	245,732	(45,732)	2,268
22050	Office Expenses	165,000	265,000	253,852	(88,852)	11,148
22060	Maintenance	3,725,000	4,012,500	4,012,425	(287,425)	75

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-203: International Trade - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22070	Cleaning Services	175,000	245,000	233,782	(58,782)	11,218
22100	Publications and Stationery	525,000	567,000	566,005	(41,005)	995
22120	Fees	20,150,000	19,300,000	19,292,032	857,968	7,968
	<i>of which</i>					
22120008	Fees to Consultants	19,700,000	18,900,000	18,899,952	800,048	48
	(a) Implementation of the National Intellectual Property Plan (EU Funded)	18,900,000	18,900,000	18,899,952	48	48
	(c) Studies and impact assessment - Trade Agreements and Trade Related Issues	800,000	-	-	800,000	-
22900	Other Goods and Services	20,250,000	20,094,000	17,950,104	2,299,896	2,143,896
	<i>of which</i>					
22900014	Hospitality and Ceremonies	200,000	44,000	43,590	156,410	410
22900965	SADC Trade Related Facility Programme (SADC/EU Funded)	20,000,000	20,000,000	17,861,969	2,138,031	2,138,031
<b>26</b>	<b>Grants</b>	<b>3,700,000</b>	<b>4,124,645</b>	<b>4,116,606</b>	<b>(416,606)</b>	<b>8,039</b>
26210	Contribution to International Organisations	3,700,000	4,124,645	4,116,606	(416,606)	8,039
26210054	World Trade Organisation	2,460,000	2,469,343	2,469,342	(9,342)	1
26210055	World Intellectual Property Organisation	120,000	135,302	135,302	(15,302)	-
26210176	African Regional Intellectual Property Organisation	1,120,000	1,520,000	1,511,962	(391,962)	8,038
<b>Capital Expenditure</b>		<b>3,300,000</b>	<b>3,300,000</b>	<b>290,640</b>	<b>3,009,360</b>	<b>3,009,360</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>290,640</b>	<b>3,009,360</b>	<b>3,009,360</b>
31122	Other Machinery and Equipment	3,300,000	3,300,000	290,640	3,009,360	3,009,360
31122402	Upgrading of IT Equipment	3,300,000	3,300,000	290,640	3,009,360	3,009,360
	<i>of which</i>					
	Modernisation of IP Office (EU Funded)	3,000,000	3,000,000	-	3,000,000	3,000,000
<b>Total - Sub-Head 6-203: International Trade</b>		<b>93,000,000</b>	<b>92,740,725</b>	<b>87,479,262</b>	<b>5,520,738</b>	<b>5,261,463</b>
<b>Total - Vote 6-2: Foreign Affairs, Regional Integration and International Trade</b>		<b>1,181,000,000</b>	<b>1,239,060,000</b>	<b>1,230,875,553</b>	<b>(49,875,553)</b>	<b>8,184,447</b>
<b>Vote 6-3: Human Rights Division</b>						
<b>Recurrent Expenditure</b>		<b>22,500,000</b>	<b>22,500,000</b>	<b>21,170,638</b>	<b>1,329,362</b>	<b>1,329,362</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,188,000</b>	<b>13,188,000</b>	<b>12,645,139</b>	<b>542,861</b>	<b>542,861</b>
21110	Personal Emoluments	11,572,000	11,569,000	11,217,674	354,326	351,326
21110001	Basic Salary	9,319,000	9,319,000	9,319,000	-	-
21110002	Salary Compensation	510,000	477,000	202,388	307,612	274,612
21110004	Allowances	375,000	375,000	323,021	51,979	51,979
21110006	Cash in lieu of Leave	545,000	545,000	522,825	22,175	22,175
21110009	End-of-year Bonus	823,000	853,000	850,440	(27,440)	2,560
21111	Other Staff Costs	1,466,000	1,466,000	1,274,472	191,528	191,528
21111002	Travelling and Transport	1,236,000	1,236,000	1,062,653	173,347	173,347
21111100	Overtime	200,000	200,000	182,269	17,731	17,731
21111200	Staff Welfare	30,000	30,000	29,550	450	450
21210	Social Contributions	150,000	153,000	152,993	(2,993)	7
<b>22</b>	<b>Goods and Services</b>	<b>8,784,000</b>	<b>8,625,100</b>	<b>7,847,482</b>	<b>936,518</b>	<b>777,618</b>
22010	Cost of Utilities	610,000	658,400	617,447	(7,447)	40,953
22020	Fuel and Oil	30,000	30,000	22,324	7,676	7,676
22030	Rent	4,764,000	4,764,000	4,753,200	10,800	10,800
22040	Office Equipment and Furniture	125,000	125,000	70,770	54,230	54,230
22050	Office Expenses	110,000	110,000	103,296	6,704	6,704



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 6-3: Human Rights Division - continued</b>						
22	<b>Goods and Services - contd.</b>					
22060	Maintenance	880,000	795,000	628,613	251,387	166,387
22070	Cleaning Services	90,000	90,000	76,735	13,265	13,265
22100	Publications and Stationery	420,000	570,000	541,598	(121,598)	28,402
22120	Fees	150,000	97,700	63,335	86,665	34,365
22170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services of which	1,455,000	1,235,000	970,164	484,836	264,836
22900932	Human Rights Awareness Expenses icw National Mechanism for Reporting and Follow up	800,000	725,000	658,015	141,985	66,985
22900978	Expenses icw International Humanitarian Law Committee	400,000	255,000	243,944	156,056	11,056
22900979	Expenses icw International Humanitarian Law Committee	150,000	150,000	25,500	124,500	124,500
26	<b>Grants</b>	<b>528,000</b>	<b>686,900</b>	<b>678,017</b>	<b>(150,017)</b>	<b>8,883</b>
26210	Contribution to International Organisations of which	528,000	686,900	678,017	(150,017)	8,883
26210181	Organisation for the Prohibition of Chemical Weapons	365,000	608,900	608,824	(243,824)	76
26210186	UN-Arms Trade Treaty	150,000	60,000	59,531	90,469	469
<b>Total - Vote 6-3: Human Rights Division</b>		<b>22,500,000</b>	<b>22,500,000</b>	<b>21,170,638</b>	<b>1,329,362</b>	<b>1,329,362</b>
<b>Total - Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade</b>		<b>3,461,500,000</b>	<b>3,519,560,000</b>	<b>3,397,993,099</b>	<b>63,506,901</b>	<b>121,566,901</b>
<b>Ministry of Finance, Economic Planning and Development</b>						
<b>Vote 7-1: Finance, Economic Planning and Development</b>						
<b>Sub-Head 7-101: General</b>						
<b>Recurrent Expenditure</b>		<b>2,777,600,000</b>	<b>3,150,780,000</b>	<b>3,032,496,746</b>	<b>(254,896,746)</b>	<b>118,283,254</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>326,400,000</b>	<b>317,805,000</b>	<b>305,972,690</b>	<b>20,427,310</b>	<b>11,832,310</b>
21110	Personal Emoluments	296,645,000	285,400,000	274,671,082	21,973,918	10,728,918
21110001	Basic Salary	226,875,000	217,225,000	210,652,150	16,222,850	6,572,850
21110002	Salary Compensation	7,352,000	5,207,000	3,187,846	4,164,154	2,019,154
21110004	Allowances	19,000,000	19,500,000	19,176,765	(176,765)	323,235
21110005	Extra Assistance	10,800,000	10,800,000	10,505,283	294,717	294,717
21110006	Cash in lieu of Leave	13,000,000	13,000,000	11,512,778	1,487,222	1,487,222
21110009	End-of-year Bonus	19,618,000	19,668,000	19,636,259	(18,259)	31,741
21111	Other Staff Costs	27,255,000	29,755,000	28,801,617	(1,546,617)	953,383
21111002	Travelling and Transport	20,000,000	20,000,000	19,519,401	480,599	480,599
21111100	Overtime	7,000,000	9,500,000	9,244,105	(2,244,105)	255,895
21111200	Staff Welfare	255,000	255,000	38,111	216,889	216,889
21210	Social Contributions	2,500,000	2,650,000	2,499,991	9	150,009
22	<b>Goods and Services</b>	<b>52,000,000</b>	<b>56,775,000</b>	<b>40,812,106</b>	<b>11,187,894</b>	<b>15,962,894</b>
22010	Cost of Utilities	5,010,000	5,010,000	4,829,121	180,879	180,879
22020	Fuel and Oil	2,300,000	2,300,000	1,650,056	649,944	649,944
22030	Rent	4,315,000	4,315,000	2,343,229	1,971,771	1,971,771
22040	Office Equipment and Furniture	2,000,000	2,100,000	1,759,015	240,985	340,985
22050	Office Expenses	1,455,000	1,980,000	1,821,445	(366,445)	158,555
22060	Maintenance	12,655,000	12,655,000	5,783,351	6,871,649	6,871,649
22070	Cleaning Services	250,000	250,000	208,236	41,764	41,764
22100	Publications and Stationery	5,920,000	7,320,000	6,341,257	(421,257)	978,743



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 7-101: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22120	Fees	11,200,000	12,350,000	9,606,415	1,593,585	2,743,585
22170	Travelling within the Republic of Mauritius	750,000	750,000	-	750,000	750,000
22900	Other Goods and Services	6,145,000	7,745,000	6,469,981	(324,981)	1,275,019
<b>26</b>	<b>Grants</b>	<b>2,396,100,000</b>	<b>2,773,100,000</b>	<b>2,682,860,226</b>	<b>(286,760,226)</b>	<b>90,239,774</b>
26210	Contribution to International Organisations	1,100,000	1,100,000	1,079,545	20,455	20,455
26210038	Collaborative Africa Budget Reform Initiative	1,100,000	1,100,000	1,079,545	20,455	20,455
26313	Extra-Budgetary Units	2,395,000,000	2,772,000,000	2,681,780,681	(286,780,681)	90,219,319
26313020	Gambling Regulatory Authority	48,000,000	48,000,000	39,100,000	8,900,000	8,900,000
26313043	Mauritius Revenue Authority	1,950,000,000	2,327,000,000	2,245,680,681	(295,680,681)	81,319,319
26313148	Economic Development Board	397,000,000	397,000,000	397,000,000	-	-
	(a) Operating costs	397,000,000	397,000,000	397,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>700,000</b>	<b>700,000</b>	<b>451,724</b>	<b>248,276</b>	<b>248,276</b>
28217	Other	700,000	700,000	451,724	248,276	248,276
28217001	Insurance	700,000	700,000	451,724	248,276	248,276
<b>Capital Expenditure</b>		<b>482,600,000</b>	<b>405,800,000</b>	<b>381,901,098</b>	<b>100,698,902</b>	<b>23,898,902</b>
<b>26</b>	<b>Grants</b>	<b>465,800,000</b>	<b>388,800,000</b>	<b>370,861,247</b>	<b>94,938,753</b>	<b>17,938,753</b>
26323	Extra-Budgetary Units	465,800,000	388,800,000	370,861,247	94,938,753	17,938,753
26323020	Gambling Regulatory Authority	9,000,000	9,000,000	-	9,000,000	9,000,000
26323043	Mauritius Revenue Authority (N 1)	440,000,000	363,000,000	354,455,247	85,544,753	8,544,753
26323148	Economic Development Board	16,800,000	16,800,000	16,406,000	394,000	394,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,800,000</b>	<b>17,000,000</b>	<b>11,039,851</b>	<b>5,760,149</b>	<b>5,960,149</b>
31112	Non-Residential Buildings	5,000,000	5,000,000	1,527,319	3,472,681	3,472,681
31112401	Upgrading of Office Buildings	5,000,000	5,000,000	1,527,319	3,472,681	3,472,681
31121	Transport Equipment	1,500,000	1,700,000	1,690,000	(190,000)	10,000
31121801	Acquisition of Vehicles	1,500,000	1,700,000	1,690,000	(190,000)	10,000
31122	Other Machinery and Equipment	5,000,000	5,000,000	3,120,280	1,879,720	1,879,720
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	3,120,280	1,879,720	1,879,720
31132	Intangible Assets	5,300,000	5,300,000	4,702,252	597,748	597,748
31132801	Acquisition of Software	5,300,000	5,300,000	4,702,252	597,748	597,748
<b>Total - Sub-Head 7-101: General</b>		<b>3,260,200,000</b>	<b>3,556,580,000</b>	<b>3,414,397,844</b>	<b>(154,197,844)</b>	<b>142,182,156</b>
<b>Sub-Head 7-102: Procurement Policy Office</b>						
<b>Recurrent Expenditure</b>		<b>31,000,000</b>	<b>32,875,000</b>	<b>29,264,420</b>	<b>1,735,580</b>	<b>3,610,580</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,300,000</b>	<b>13,300,000</b>	<b>12,682,101</b>	<b>617,899</b>	<b>617,899</b>
21110	Personal Emoluments	11,370,000	11,370,000	11,084,602	285,398	285,398
21110001	Basic Salary	6,908,000	6,908,000	6,877,466	30,534	30,534
21110002	Salary Compensation	200,000	160,000	84,820	115,180	75,180
21110004	Allowances	600,000	620,000	617,014	(17,014)	2,986
21110005	Extra Assistance	2,400,000	2,420,000	2,419,020	(19,020)	980
21110006	Cash in lieu of Leave	652,000	652,000	527,842	124,158	124,158
21110009	End-of-year Bonus	610,000	610,000	558,441	51,559	51,559
21111	Other Staff Costs	1,865,000	1,865,000	1,543,285	321,715	321,715
21111002	Travelling and Transport	1,800,000	1,800,000	1,478,300	321,700	321,700
21111100	Overtime	60,000	60,000	60,000	-	-
21111200	Staff Welfare	5,000	5,000	4,985	15	15
21210	Social Contributions	65,000	65,000	54,214	10,786	10,786
<b>22</b>	<b>Goods and Services</b>	<b>17,700,000</b>	<b>19,575,000</b>	<b>16,582,319</b>	<b>1,117,681</b>	<b>2,992,681</b>
22010	Cost of Utilities	330,000	330,000	227,943	102,057	102,057
22030	Rent	465,000	465,000	223,400	241,600	241,600

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 7-102: Procurement Policy Office - continued</b>						
22	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	300,000	1,300,000	332,734	(32,734)	967,266
22050	Office Expenses	205,000	205,000	130,128	74,872	74,872
22060	Maintenance	15,450,000	16,325,000	15,174,077	275,923	1,150,923
	<i>of which</i>					
22060005	IT Equipment	15,250,000	15,450,000	15,063,663	186,337	386,337
22100	Publications and Stationery	360,000	360,000	260,453	99,547	99,547
22120	Fees	350,000	350,000	52,890	297,110	297,110
22900	Other Goods and Services	240,000	240,000	180,695	59,305	59,305
<b>Total - Sub-Head 7-102: Procurement Policy Office</b>		<b>31,000,000</b>	<b>32,875,000</b>	<b>29,264,420</b>	<b>1,735,580</b>	<b>3,610,580</b>
<b>Sub-Head 7-103: Independent Review Panel</b>						
<b>Recurrent Expenditure</b>		<b>9,500,000</b>	<b>10,000,000</b>	<b>8,201,358</b>	<b>1,298,642</b>	<b>1,798,642</b>
21	<b>Compensation of Employees</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,213,298</b>	<b>286,702</b>	<b>286,702</b>
21110	Personal Emoluments	2,739,000	2,739,000	2,505,383	233,617	233,617
21110001	Basic Salary	2,169,000	2,169,000	2,162,400	6,600	6,600
21110002	Salary Compensation	115,000	115,000	44,835	70,165	70,165
21110004	Allowances	50,000	50,000	-	50,000	50,000
21110006	Cash in lieu of Leave	180,000	180,000	94,273	85,727	85,727
21110009	End-of-year Bonus	225,000	225,000	203,875	21,125	21,125
21111	Other Staff Costs	726,000	726,000	676,600	49,400	49,400
21111002	Travelling and Transport	725,000	725,000	676,600	48,400	48,400
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	35,000	35,000	31,315	3,685	3,685
22	<b>Goods and Services</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>4,988,060</b>	<b>1,011,940</b>	<b>1,511,940</b>
22010	Cost of Utilities	400,000	400,000	326,744	73,256	73,256
22030	Rent	1,600,000	1,600,000	1,586,496	13,504	13,504
22040	Office Equipment and Furniture	130,000	130,000	27,390	102,610	102,610
22050	Office Expenses	30,000	30,000	11,257	18,743	18,743
22060	Maintenance	235,000	235,000	58,765	176,235	176,235
22070	Cleaning Services	50,000	50,000	37,950	12,050	12,050
22100	Publications and Stationery	35,000	35,000	25,450	9,550	9,550
22120	Fees	3,500,000	4,000,000	2,913,376	586,624	1,086,624
22900	Other Goods and Services	20,000	20,000	632	19,368	19,368
<b>Capital Expenditure</b>		<b>300,000</b>	<b>300,000</b>	<b>264,443</b>	<b>35,557</b>	<b>35,557</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>264,443</b>	<b>35,557</b>	<b>35,557</b>
31122	Other Machinery and Equipment	300,000	300,000	264,443	35,557	35,557
31122802	Acquisition of IT Equipment	300,000	300,000	264,443	35,557	35,557
<b>Total - Sub-Head 7-103: Independent Review Panel</b>		<b>9,800,000</b>	<b>10,300,000</b>	<b>8,465,801</b>	<b>1,334,199</b>	<b>1,834,199</b>
<b>Sub-Head 7-104: Assessment Review Committee</b>						
<b>Recurrent Expenditure</b>		<b>39,000,000</b>	<b>39,295,000</b>	<b>37,197,971</b>	<b>1,802,029</b>	<b>2,097,029</b>
21	<b>Compensation of Employees</b>	<b>29,200,000</b>	<b>29,110,000</b>	<b>27,614,298</b>	<b>1,585,702</b>	<b>1,495,702</b>
21110	Personal Emoluments	26,308,000	26,218,000	25,109,175	1,198,825	1,108,825
21110001	Basic Salary	11,928,000	11,838,000	11,753,336	174,664	84,664
21110002	Salary Compensation	290,000	290,000	134,020	155,980	155,980
21110004	Allowances	1,700,000	1,700,000	1,512,364	187,636	187,636
21110005	Extra Assistance	10,500,000	10,500,000	10,484,980	15,020	15,020
21110006	Cash in lieu of Leave	875,000	875,000	327,436	547,564	547,564
21110009	End-of-year Bonus	1,015,000	1,015,000	897,040	117,960	117,960
21111	Other Staff Costs	2,692,000	2,692,000	2,322,810	369,190	369,190

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 7-104: Assessment Review Committee - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111002	Travelling and Transport	2,490,000	2,490,000	2,243,496	246,504	246,504
21111100	Overtime	200,000	200,000	79,314	120,686	120,686
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	200,000	200,000	182,313	17,687	17,687
<b>22</b>	<b>Goods and Services</b>	<b>9,800,000</b>	<b>10,185,000</b>	<b>9,583,673</b>	<b>216,327</b>	<b>601,327</b>
22010	Cost of Utilities	745,000	745,000	700,383	44,617	44,617
22030	Rent	7,545,000	7,545,000	7,520,892	24,108	24,108
22040	Office Equipment and Furniture	125,000	405,000	328,833	(203,833)	76,167
22050	Office Expenses	215,000	215,000	204,412	10,588	10,588
22060	Maintenance	620,000	725,000	597,942	22,058	127,058
22070	Cleaning Services	70,000	70,000	65,464	4,536	4,536
22100	Publications and Stationery	395,000	395,000	155,622	239,378	239,378
22900	Other Goods and Services	85,000	85,000	10,125	74,875	74,875
<b>Capital Expenditure</b>		<b>-</b>	<b>950,000</b>	<b>920,813</b>	<b>(920,813)</b>	<b>29,187</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>950,000</b>	<b>920,813</b>	<b>(920,813)</b>	<b>29,187</b>
31132	Intangible Assets	-	950,000	920,813	(920,813)	29,187
31132110	Computerisation of Processes at ARC	-	950,000	920,813	(920,813)	29,187
	Others - ARC System Processes Computerisation	-	950,000	920,813	(920,813)	29,187
<b>Total - Sub-Head 7-104: Assessment Review Committee</b>		<b>39,000,000</b>	<b>40,245,000</b>	<b>38,118,784</b>	<b>881,216</b>	<b>2,126,216</b>
<b>Total - Vote 7-1: Finance, Economic Planning and Development</b>		<b>3,340,000,000</b>	<b>3,640,000,000</b>	<b>3,490,246,849</b>	<b>(150,246,849)</b>	<b>149,753,151</b>
<b>Vote 7-2: Central Procurement Board</b>						
<b>Recurrent Expenditure</b>		<b>61,600,000</b>	<b>59,900,000</b>	<b>57,196,802</b>	<b>4,403,198</b>	<b>2,703,198</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>39,600,000</b>	<b>38,675,000</b>	<b>37,824,232</b>	<b>1,775,768</b>	<b>850,768</b>
21110	Personal Emoluments	34,875,000	32,910,000	32,596,603	2,278,397	313,397
21110001	Basic Salary	18,850,000	18,850,000	18,800,211	49,789	49,789
21110002	Salary Compensation	885,000	435,000	405,068	479,932	29,932
21110004	Allowances	700,000	1,033,000	1,028,973	(328,973)	4,027
21110005	Extra Assistance	11,700,000	9,832,000	9,791,161	1,908,839	40,839
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,016,016	183,984	183,984
21110009	End-of-year Bonus	1,540,000	1,560,000	1,555,174	(15,174)	4,826
21111	Other Staff Costs	4,425,000	5,405,000	4,872,126	(447,126)	532,874
21111002	Travelling and Transport	3,000,000	3,380,000	3,339,505	(339,505)	40,495
21111100	Overtime	800,000	1,400,000	1,398,446	(598,446)	1,554
21111200	Staff Welfare	25,000	25,000	23,905	1,095	1,095
21111300	Passage Benefits	600,000	600,000	110,270	489,730	489,730
21210	Social Contributions	300,000	360,000	355,503	(55,503)	4,497
<b>22</b>	<b>Goods and Services</b>	<b>20,700,000</b>	<b>19,925,000</b>	<b>18,976,800</b>	<b>1,723,200</b>	<b>948,200</b>
22010	Cost of Utilities	1,250,000	1,600,000	1,464,710	(214,710)	135,290
22020	Fuel and Oil	125,000	125,000	107,572	17,428	17,428
22030	Rent	5,250,000	5,250,000	4,992,432	257,568	257,568
22040	Office Equipment and Furniture	285,000	385,000	379,056	(94,056)	5,944
22050	Office Expenses	440,000	690,000	663,797	(223,797)	26,203
22060	Maintenance	1,400,000	2,300,000	1,960,677	(560,677)	339,323
22070	Cleaning Services	180,000	80,000	50,078	129,922	29,922
22100	Publications and Stationery	850,000	1,425,000	1,345,733	(495,733)	79,267
22120	Fees	9,400,000	6,550,000	6,536,214	2,863,786	13,786
	of which					
22120006	Fees to Assessors	9,000,000	6,450,000	6,436,464	2,563,536	13,536

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-2: Central Procurement Board - continued</b>						
22	<b>Goods and Services - contd.</b>					
22900	Other Goods and Services	1,520,000	1,520,000	1,476,531	43,469	43,469
27	<b>Social Benefits</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>395,770</b>	<b>904,230</b>	<b>904,230</b>
27310	Employer Social Benefits in Cash	1,300,000	1,300,000	395,770	904,230	904,230
27310003	Gratuities	1,300,000	1,300,000	395,770	904,230	904,230
<b>Capital Expenditure</b>		-	<b>1,700,000</b>	<b>1,345,878</b>	<b>(1,345,878)</b>	<b>354,122</b>
31	<b>Acquisition of Non-Financial Assets</b>	-	<b>1,700,000</b>	<b>1,345,878</b>	<b>(1,345,878)</b>	<b>354,122</b>
31122	Other Machinery and Equipment	-	1,700,000	1,345,878	(1,345,878)	354,122
31122802	Acquisition of IT Equipment	-	1,700,000	1,345,878	(1,345,878)	354,122
	Others - CPB-Acquisition of IT Equipment	-	1,700,000	1,345,878	(1,345,878)	354,122
<b>Total - Vote 7-2: Central Procurement Board</b>		<b>61,600,000</b>	<b>61,600,000</b>	<b>58,542,680</b>	<b>3,057,320</b>	<b>3,057,320</b>
<b>Vote 7-3: Treasury</b>						
<b>Recurrent Expenditure</b>		<b>147,500,000</b>	<b>151,300,000</b>	<b>148,369,126</b>	<b>(869,126)</b>	<b>2,930,874</b>
21	<b>Compensation of Employees</b>	<b>86,100,000</b>	<b>85,300,000</b>	<b>84,951,393</b>	<b>1,148,607</b>	<b>348,607</b>
21110	Personal Emoluments	77,270,000	75,470,000	75,275,779	1,994,221	194,221
21110001	Basic Salary	64,259,000	64,259,000	64,149,696	109,304	109,304
21110002	Salary Compensation	2,911,000	1,356,000	1,327,949	1,583,051	28,051
21110004	Allowances	1,600,000	1,830,000	1,828,866	(228,866)	1,134
21110006	Cash in lieu of Leave	2,900,000	2,625,000	2,569,872	330,128	55,128
21110009	End-of-year Bonus	5,600,000	5,400,000	5,399,396	200,604	604
21111	Other Staff Costs	7,830,000	8,830,000	8,685,994	(855,994)	144,006
21111002	Travelling and Transport	7,200,000	7,800,000	7,792,642	(592,642)	7,358
21111100	Overtime	600,000	1,000,000	863,352	(263,352)	136,648
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,000,000	1,000,000	989,620	10,380	10,380
22	<b>Goods and Services</b>	<b>60,400,000</b>	<b>64,900,000</b>	<b>62,342,465</b>	<b>(1,942,465)</b>	<b>2,557,535</b>
22010	Cost of Utilities	3,150,000	2,900,000	2,528,649	621,351	371,351
22020	Fuel and Oil	30,000	30,000	17,130	12,870	12,870
22030	Rent	9,950,000	9,950,000	9,932,500	17,500	17,500
22040	Office Equipment and Furniture	300,000	300,000	272,939	27,061	27,061
22050	Office Expenses	1,450,000	1,605,000	1,604,497	(154,497)	503
22060	Maintenance	37,860,000	41,810,000	39,834,520	(1,974,520)	1,975,480
22060003	Plant and Equipment	265,000	415,000	379,259	(114,259)	35,741
22060004	Vehicles and Motorcycles	25,000	25,000	11,851	13,149	13,149
22060005	IT Equipment	37,570,000	41,370,000	39,443,410	(1,873,410)	1,926,590
22070	Cleaning Services	120,000	165,000	162,529	(42,529)	2,471
22100	Publications and Stationery	760,000	960,000	953,399	(193,399)	6,601
22120	Fees	670,000	770,000	753,142	(83,142)	16,858
22900	Other Goods and Services	6,110,000	6,410,000	6,283,160	(173,160)	126,840
26	<b>Grants</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,075,268</b>	<b>(75,268)</b>	<b>24,732</b>
26210	Contribution to International Organisations	1,000,000	1,100,000	1,075,268	(75,268)	24,732
26210040	Eastern and Southern African Association of Accountant-General's (ESAAG)	1,000,000	1,100,000	1,075,268	(75,268)	24,732
<b>Capital Expenditure</b>		<b>14,300,000</b>	<b>10,500,000</b>	<b>3,097,734</b>	<b>11,202,266</b>	<b>7,402,266</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>14,300,000</b>	<b>10,500,000</b>	<b>3,097,734</b>	<b>11,202,266</b>	<b>7,402,266</b>
31122	Other Machinery and Equipment	2,300,000	2,300,000	1,971,100	328,900	328,900
31122802	Acquisition of IT Equipment	2,300,000	2,300,000	1,971,100	328,900	328,900
31132	Intangible Assets	12,000,000	8,200,000	1,126,634	10,873,366	7,073,366
31132801	Acquisition of Software	12,000,000	8,200,000	1,126,634	10,873,366	7,073,366
<b>Total - Vote 7-3: Treasury</b>		<b>161,800,000</b>	<b>161,800,000</b>	<b>151,466,860</b>	<b>10,333,140</b>	<b>10,333,140</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-4: Statistics Mauritius</b>						
<b>Recurrent Expenditure</b>		<b>256,000,000</b>	<b>256,000,000</b>	<b>223,502,511</b>	<b>32,497,489</b>	<b>32,497,489</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>113,500,000</b>	<b>113,500,000</b>	<b>111,677,664</b>	<b>1,822,336</b>	<b>1,822,336</b>
21110	Personal Emoluments	103,850,000	103,780,000	102,574,818	1,275,182	1,205,182
21110001	Basic Salary	87,744,000	88,444,000	88,356,595	(612,595)	87,405
21110002	Salary Compensation	3,681,000	2,611,000	1,621,661	2,059,339	989,339
21110004	Allowances	825,000	1,425,000	1,410,884	(585,884)	14,116
21110006	Cash in lieu of Leave	3,800,000	3,800,000	3,742,748	57,252	57,252
21110009	End-of-year Bonus	7,800,000	7,500,000	7,442,930	357,070	57,070
21111	Other Staff Costs	8,400,000	8,400,000	7,784,667	615,333	615,333
21111002	Travelling and Transport	8,000,000	7,750,000	7,134,695	865,305	615,305
21111100	Overtime	375,000	625,000	625,000	(250,000)	-
21111200	Staff Welfare	25,000	25,000	24,972	28	28
21210	Social Contributions	1,250,000	1,320,000	1,318,178	(68,178)	1,822
<b>22</b>	<b>Goods and Services</b>	<b>142,460,000</b>	<b>142,460,000</b>	<b>111,789,831</b>	<b>30,670,169</b>	<b>30,670,169</b>
22010	Cost of Utilities	3,258,000	3,348,000	3,284,506	(26,506)	63,494
22020	Fuel and Oil	150,000	150,000	143,034	6,966	6,966
22030	Rent	11,955,000	13,263,155	13,263,152	(1,308,152)	3
22040	Office Equipment and Furniture	450,000	780,000	768,082	(318,082)	11,918
22050	Office Expenses	575,000	607,000	588,487	(13,487)	18,513
22060	Maintenance	2,050,000	2,050,000	1,970,927	79,073	79,073
22070	Cleaning Services	175,000	175,000	150,540	24,460	24,460
22100	Publications and Stationery	1,035,000	1,035,000	782,271	252,729	252,729
22120	Fees	3,300,000	3,279,705	2,724,518	575,482	555,187
22130	Studies and Surveys	119,417,000	117,676,845	88,019,019	31,397,981	29,657,826
22900	Other Goods and Services	95,000	95,295	95,295	(295)	-
<b>26</b>	<b>Grants</b>	<b>40,000</b>	<b>40,000</b>	<b>35,016</b>	<b>4,984</b>	<b>4,984</b>
26210	Contribution to International Organisations	40,000	40,000	35,016	4,984	4,984
<b>Capital Expenditure</b>		<b>58,000,000</b>	<b>58,000,000</b>	<b>21,200,600</b>	<b>36,799,400</b>	<b>36,799,400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>58,000,000</b>	<b>58,000,000</b>	<b>21,200,600</b>	<b>36,799,400</b>	<b>36,799,400</b>
31122	Other Machinery and Equipment	35,000,000	35,000,000	-	35,000,000	35,000,000
31122802	Acquisition of IT Equipment	35,000,000	35,000,000	-	35,000,000	35,000,000
31132	Intangible Assets	23,000,000	23,000,000	21,200,600	1,799,400	1,799,400
31132103	Statistical E-Platform (Maustats)	23,000,000	23,000,000	21,200,600	1,799,400	1,799,400
<b>Total - Vote 7-4: Statistics Mauritius</b>		<b>314,000,000</b>	<b>314,000,000</b>	<b>244,703,111</b>	<b>69,296,889</b>	<b>69,296,889</b>
<b>Vote 7-5: Corporate and Business Registration Department</b>						
<b>Recurrent Expenditure</b>		<b>109,500,000</b>	<b>111,600,000</b>	<b>107,064,718</b>	<b>2,435,282</b>	<b>4,535,282</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>68,100,000</b>	<b>70,200,000</b>	<b>68,202,067</b>	<b>(102,067)</b>	<b>1,997,933</b>
21110	Personal Emoluments	59,522,000	58,082,000	57,504,438	2,017,562	577,562
21110001	Basic Salary	48,963,000	48,863,000	48,855,605	107,395	7,395
21110002	Salary Compensation	2,459,000	1,404,000	1,083,940	1,375,060	320,060
21110004	Allowances	1,200,000	1,200,000	1,121,433	78,567	78,567
21110005	Extra Assistance	900,000	200,000	31,110	868,890	168,890
21110006	Cash in lieu of Leave	1,800,000	2,160,000	2,157,396	(357,396)	2,604
21110009	End-of-year Bonus	4,200,000	4,255,000	4,254,955	(54,955)	45
21111	Other Staff Costs	7,888,000	11,288,000	9,909,510	(2,021,510)	1,378,490
21111002	Travelling and Transport	6,358,000	6,358,000	4,985,090	1,372,910	1,372,910
21111100	Overtime	1,500,000	4,900,000	4,894,420	(3,394,420)	5,580
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	690,000	830,000	788,119	(98,119)	41,881
<b>22</b>	<b>Goods and Services</b>	<b>41,330,000</b>	<b>41,330,000</b>	<b>38,818,294</b>	<b>2,511,706</b>	<b>2,511,706</b>
22010	Cost of Utilities	2,920,000	2,920,000	2,437,288	482,712	482,712
22020	Fuel and Oil	75,000	150,000	149,175	(74,175)	825
22030	Rent	19,305,000	19,280,000	18,491,866	813,134	788,134

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-5: Corporate and Business Registration Department - continued</b>						
22	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	800,000	1,050,000	1,023,409	(223,409)	26,591
22050	Office Expenses	930,000	1,251,500	1,221,310	(291,310)	30,190
22060	Maintenance	11,335,000	11,335,000	11,086,365	248,635	248,635
22070	Cleaning Services	115,000	200,500	195,553	(80,553)	4,947
22090	Security Services	1,350,000	1,350,000	1,015,075	334,925	334,925
22100	Publications and Stationery	3,885,000	2,990,000	2,569,963	1,315,037	420,037
22120	Fees	435,000	558,000	454,780	(19,780)	103,220
22170	Travelling within the Republic of Mauritius	30,000	30,000	120	29,880	29,880
22900	Other Goods and Services	150,000	215,000	173,390	(23,390)	41,610
26	<b>Grants</b>	<b>70,000</b>	<b>70,000</b>	<b>44,357</b>	<b>25,643</b>	<b>25,643</b>
26210	Contribution to International Organisations	70,000	70,000	44,357	25,643	25,643
26210039	Corporate Registers Forum	30,000	30,000	8,968	21,032	21,032
26210156	International Association of Insolvency Regulators	40,000	40,000	35,389	4,611	4,611
<b>Capital Expenditure</b>		<b>32,000,000</b>	<b>29,900,000</b>	<b>25,386,446</b>	<b>6,613,554</b>	<b>4,513,554</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>32,000,000</b>	<b>29,900,000</b>	<b>25,386,446</b>	<b>6,613,554</b>	<b>4,513,554</b>
31132	Intangible Assets	32,000,000	29,900,000	25,386,446	6,613,554	4,513,554
	<i>Extensible Business Reporting Language</i>	<i>32,000,000</i>	<i>29,900,000</i>	<i>25,386,446</i>	<i>6,613,554</i>	<i>4,513,554</i>
<b>Total - Vote 7-5: Corporate and Business Registration Department</b>		<b>141,500,000</b>	<b>141,500,000</b>	<b>132,451,164</b>	<b>9,048,836</b>	<b>9,048,836</b>
<b>Vote 7-6: Registrar-General's Department</b>						
<b>Recurrent Expenditure</b>		<b>98,800,000</b>	<b>98,800,000</b>	<b>97,271,889</b>	<b>1,528,111</b>	<b>1,528,111</b>
21	<b>Compensation of Employees</b>	<b>78,600,000</b>	<b>78,590,350</b>	<b>77,578,464</b>	<b>1,021,536</b>	<b>1,011,886</b>
21110	Personal Emoluments	70,485,000	70,905,000	70,510,698	(25,698)	394,302
21110001	Basic Salary	58,765,000	60,535,000	60,326,503	(1,561,503)	208,497
21110002	Salary Compensation	2,620,000	1,270,000	1,170,727	1,449,273	99,273
21110004	Allowances	1,300,000	1,300,000	1,294,642	5,358	5,358
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,555,051	44,949	44,949
21110009	End-of-year Bonus	5,200,000	5,200,000	5,163,775	36,225	36,225
21111	Other Staff Costs	7,315,000	6,793,350	6,189,910	1,125,090	603,440
21111002	Travelling and Transport	5,800,000	5,800,000	5,721,607	78,393	78,393
21111100	Overtime	1,500,000	978,350	453,575	1,046,425	524,775
21111200	Staff Welfare	15,000	15,000	14,728	272	272
21210	Social Contributions	800,000	892,000	877,856	(77,856)	14,144
22	<b>Goods and Services</b>	<b>20,200,000</b>	<b>20,209,650</b>	<b>19,693,425</b>	<b>506,575</b>	<b>516,225</b>
22010	Cost of Utilities	375,000	375,000	355,076	19,924	19,924
22020	Fuel and Oil	50,000	50,000	49,347	653	653
22030	Rent	1,070,000	1,070,000	1,045,474	24,526	24,526
22040	Office Equipment and Furniture	150,000	335,825	288,579	(138,579)	47,246
22050	Office Expenses	700,000	498,000	336,130	363,870	161,870
22060	Maintenance	16,625,000	16,765,825	16,661,443	(36,443)	104,382
22100	Publications and Stationery	1,040,000	925,000	799,906	240,094	125,094
22120	Fees	100,000	100,000	88,200	11,800	11,800
22900	Other Goods and Services	90,000	90,000	69,270	20,730	20,730
<b>Capital Expenditure</b>		<b>10,200,000</b>	<b>10,200,000</b>	<b>1,391,169</b>	<b>8,808,831</b>	<b>8,808,831</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>1,391,169</b>	<b>8,808,831</b>	<b>8,808,831</b>
31112	Non-Residential Buildings	100,000	100,000	37,354	62,646	62,646
31112401	Upgrading of Office Buildings	100,000	100,000	37,354	62,646	62,646
31122	Other Machinery and Equipment	100,000	100,000	61,520	38,480	38,480
31122802	Acquisition of IT Equipment	100,000	100,000	61,520	38,480	38,480

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-6: Registrar-General's Department - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31132	Intangible Assets	10,000,000	10,000,000	1,292,295	8,707,705	8,707,705
31132401	Upgrading of ICT Infrastructure (N 1)	10,000,000	10,000,000	1,292,295	8,707,705	8,707,705
<b>Total - Vote 7-6: Registrar-General's Department</b>		<b>109,000,000</b>	<b>109,000,000</b>	<b>98,663,058</b>	<b>10,336,942</b>	<b>10,336,942</b>
<b>Total - Ministry of Finance, Economic Planning and Development</b>		<b>4,127,900,000</b>	<b>4,427,900,000</b>	<b>4,176,073,722</b>	<b>(48,173,722)</b>	<b>251,826,278</b>
<b>Vote 8-1: Ministry of Energy and Public Utilities</b>						
<b>Sub-Head 8-101: General</b>						
<b>Recurrent Expenditure</b>		<b>86,800,000</b>	<b>121,832,000</b>	<b>105,402,221</b>	<b>(18,602,221)</b>	<b>16,429,779</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>48,650,000</b>	<b>49,435,000</b>	<b>48,592,044</b>	<b>57,956</b>	<b>842,956</b>
21110	Personal Emoluments	43,655,000	43,840,000	43,051,267	603,733	788,733
21110001	Basic Salary	31,519,000	31,569,000	31,209,685	309,315	359,315
21110002	Salary Compensation	1,226,000	766,000	520,792	705,208	245,208
21110004	Allowances	2,900,000	3,400,000	3,247,406	(347,406)	152,594
21110005	Extra Assistance	3,260,000	3,530,000	3,530,000	(270,000)	-
21110006	Cash in lieu of Leave	1,800,000	1,450,000	1,450,000	350,000	-
21110009	End-of-year Bonus	2,950,000	3,125,000	3,093,384	(143,384)	31,616
21111	Other Staff Costs	4,575,000	5,175,000	5,147,687	(572,687)	27,313
21111002	Travelling and Transport	4,200,000	4,200,000	4,172,687	27,313	27,313
21111100	Overtime	350,000	950,000	950,000	(600,000)	-
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	420,000	420,000	393,090	26,910	26,910
22	<b>Goods and Services</b>	<b>17,750,000</b>	<b>23,567,000</b>	<b>21,010,214</b>	<b>(3,260,214)</b>	<b>2,556,786</b>
22010	Cost of Utilities	1,850,000	1,805,000	1,524,506	325,494	280,494
22020	Fuel and Oil	200,000	200,000	181,978	18,022	18,022
22030	Rent	10,840,000	11,545,000	11,044,938	(204,938)	500,062
22040	Office Equipment and Furniture	350,000	1,210,000	797,427	(447,427)	412,573
22050	Office Expenses	1,000,000	1,410,000	1,200,138	(200,138)	209,862
22060	Maintenance	640,000	2,392,000	2,195,412	(1,555,412)	196,588
22070	Cleaning Services	125,000	125,000	83,467	41,533	41,533
22100	Publications and Stationery	1,400,000	3,185,000	2,711,891	(1,311,891)	473,109
22120	Fees	620,000	970,000	763,896	(143,896)	206,104
22170	Travelling within the Republic of Mauritius	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	650,000	650,000	506,561	143,439	143,439
22900955	of which Gender Mainstreaming	200,000	200,000	193,999	6,001	6,001
26	<b>Grants</b>	<b>18,000,000</b>	<b>46,430,000</b>	<b>33,399,963</b>	<b>(15,399,963)</b>	<b>13,030,037</b>
26313	Extra-Budgetary Units	18,000,000	46,430,000	33,399,963	(15,399,963)	13,030,037
26313098	Utility Regulatory Authority of which Capacity Building Programme (Grant Funded)	18,000,000	46,430,000	33,399,963	(15,399,963)	13,030,037
		13,000,000	13,000,000	682,763	12,317,237	12,317,237
<b>Capital Expenditure</b>		<b>-</b>	<b>2,185,000</b>	<b>1,648,640</b>	<b>(1,648,640)</b>	<b>536,360</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>2,185,000</b>	<b>1,648,640</b>	<b>(1,648,640)</b>	<b>536,360</b>
31122	Other Machinery and Equipment	-	2,185,000	1,648,640	(1,648,640)	536,360
31122802	Acquisition of IT Equipment	-	2,185,000	1,648,640	(1,648,640)	536,360
	Others - MPU-Acquisition of IT Equipment	-	2,185,000	1,648,640	(1,648,640)	536,360
<b>Total - Sub-Head 8-101: General</b>		<b>86,800,000</b>	<b>124,017,000</b>	<b>107,050,861</b>	<b>(20,250,861)</b>	<b>16,966,139</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-102: Energy Services</b>						
<b>Recurrent Expenditure</b>		<b>33,000,000</b>	<b>313,290,000</b>	<b>304,181,014</b>	<b>(271,181,014)</b>	<b>9,108,986</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,532,000</b>	<b>7,732,000</b>	<b>6,671,959</b>	<b>860,041</b>	<b>1,060,041</b>
21110	Personal Emoluments	6,754,000	6,954,000	5,919,283	834,717	1,034,717
21110001	Basic Salary	5,279,000	5,279,000	4,668,739	610,261	610,261
21110002	Salary Compensation	230,000	230,000	95,700	134,300	134,300
21110004	Allowances	500,000	700,000	580,586	(80,586)	119,414
21110006	Cash in lieu of Leave	305,000	305,000	135,249	169,751	169,751
21110009	End-of-year Bonus	440,000	440,000	439,009	991	991
21111	Other Staff Costs	695,000	695,000	679,629	15,371	15,371
21111002	Travelling and Transport	650,000	650,000	642,787	7,213	7,213
21111100	Overtime	40,000	40,000	31,842	8,158	8,158
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	83,000	83,000	73,047	9,953	9,953
<b>22</b>	<b>Goods and Services</b>	<b>6,603,000</b>	<b>6,693,000</b>	<b>3,480,613</b>	<b>3,122,387</b>	<b>3,212,387</b>
22010	Cost of Utilities	280,000	420,000	381,516	(101,516)	38,484
22020	Fuel and Oil	30,000	30,000	26,844	3,156	3,156
22040	Office Equipment and Furniture	35,000	35,000	26,634	8,366	8,366
22050	Office Expenses	75,000	75,000	66,592	8,408	8,408
22060	Maintenance	265,000	265,000	51,577	213,423	213,423
22070	Cleaning Services	180,000	180,000	149,383	30,617	30,617
22100	Publications and Stationery	700,000	1,635,000	1,487,343	(787,343)	147,657
22120	Fees	508,000	708,000	703,296	(195,296)	4,704
22130	Studies and Surveys	3,400,000	1,915,000	-	3,400,000	1,915,000
22130001	Studies and Project Preparation	3,400,000	1,915,000	-	3,400,000	1,915,000
	(a) Consultancy on Electric vehicles	1,500,000	15,000	-	1,500,000	15,000
	(b) Development of guidelines for energy efficiency and energy conservation	1,600,000	1,600,000	-	1,600,000	1,600,000
	(ii) Industries & SMEs	1,200,000	1,200,000	-	1,200,000	1,200,000
	(iii) Commercial Sector	400,000	400,000	-	400,000	400,000
	(c) Development of regulatory framework for energy performance contracting	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services of which	1,130,000	1,430,000	587,429	542,571	842,571
22900099	Miscellaneous Expenses	1,120,000	1,420,000	582,024	537,976	837,976
	(a) Energy Efficiency Management Office	300,000	200,000	197,924	102,076	2,076
	(b) Sensitisation for Energy Efficiency Audit	420,000	820,000	-	420,000	820,000
	(c) Awareness on energy efficiency	400,000	400,000	384,100	15,900	15,900
<b>25</b>	<b>Subsidies</b>	<b>-</b>	<b>280,000,000</b>	<b>280,000,000</b>	<b>(280,000,000)</b>	<b>-</b>
25110	Non-Financial Public Corporations	-	280,000,000	280,000,000	(280,000,000)	-
25110008	Subsidy on Electricity Tariff	-	280,000,000	280,000,000	(280,000,000)	-
<b>26</b>	<b>Grants</b>	<b>18,865,000</b>	<b>18,865,000</b>	<b>14,028,442</b>	<b>4,836,558</b>	<b>4,836,558</b>
26210	Contribution to International Organisations	115,000	115,000	107,042	7,958	7,958
26210169	International Renewable Energy Agency	115,000	115,000	107,042	7,958	7,958
26313	Extra-Budgetary Units	18,750,000	18,750,000	13,921,400	4,828,600	4,828,600



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-102: Energy Services - continued</b>						
26	<b>Grants - continued</b>					
26313139	Mauritius Renewable Energy Agency (MARENA) of which Capacity Building Programme (Grant Funded)	18,750,000 4,750,000	18,750,000 4,750,000	13,921,400 -	4,828,600 4,750,000	4,828,600 4,750,000
<b>Capital Expenditure</b>		<b>5,300,000</b>	<b>5,300,000</b>	<b>-</b>	<b>5,300,000</b>	<b>5,300,000</b>
26	<b>Grants</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>-</b>	<b>5,300,000</b>	<b>5,300,000</b>
26323	Extra-Budgetary Units	5,300,000	5,300,000	-	5,300,000	5,300,000
26323139	Mauritius Renewable Energy Agency (MARENA)	5,300,000	5,300,000	-	5,300,000	5,300,000
<b>Total - Sub-Head 8-102: Energy Services</b>		<b>38,300,000</b>	<b>318,590,000</b>	<b>304,181,014</b>	<b>(265,881,014)</b>	<b>14,408,986</b>
<b>Sub-Head 8-103: Water Services</b>						
<b>Recurrent Expenditure</b>		<b>80,500,000</b>	<b>77,802,275</b>	<b>62,537,514</b>	<b>17,962,486</b>	<b>15,264,761</b>
21	<b>Compensation of Employees</b>	<b>42,453,000</b>	<b>44,003,000</b>	<b>43,082,498</b>	<b>(629,498)</b>	<b>920,502</b>
21110	Personal Emoluments	37,250,000	38,392,000	37,774,665	(524,665)	617,335
21110001	Basic Salary	30,158,000	32,468,000	32,131,284	(1,973,284)	336,716
21110002	Salary Compensation	1,671,000	671,000	622,171	1,048,829	48,829
21110004	Allowances	900,000	1,085,000	989,094	(89,094)	95,906
21110006	Cash in lieu of Leave	1,870,000	1,420,000	1,284,117	585,883	135,883
21110009	End-of-year Bonus	2,651,000	2,748,000	2,748,000	(97,000)	-
21111	Other Staff Costs	4,630,000	5,038,000	4,850,664	(220,664)	187,336
21111002	Travelling and Transport	4,100,000	4,100,000	3,945,979	154,021	154,021
21111100	Overtime	500,000	908,000	876,521	(376,521)	31,479
21111200	Staff Welfare	30,000	30,000	28,165	1,835	1,835
21210	Social Contributions	573,000	573,000	457,168	115,832	115,832
22	<b>Goods and Services</b>	<b>38,047,000</b>	<b>33,799,275</b>	<b>19,455,016</b>	<b>18,591,984</b>	<b>14,344,259</b>
22010	Cost of Utilities	1,226,000	1,232,000	994,844	231,156	237,156
22010001	Electricity and Gas Charges	800,000	800,000	620,057	179,943	179,943
22010002	Telephone	400,000	400,000	349,163	50,837	50,837
22010003	Water Charges	15,000	21,000	20,602	(5,602)	398
22010004	Waste Water Charges	11,000	11,000	5,022	5,978	5,978
22020	Fuel and Oil	400,000	480,000	441,483	(41,483)	38,517
22030	Rent	3,835,000	3,841,000	3,837,960	(2,960)	3,040
22040	Office Equipment and Furniture	200,000	800,000	220,085	(20,085)	579,915
22050	Office Expenses	65,000	98,000	79,465	(14,465)	18,535
22060	Maintenance	3,200,000	3,200,000	1,786,416	1,413,584	1,413,584
	of which					
22060002	Other structures- Dams	2,500,000	2,500,000	1,110,523	1,389,477	1,389,477
22070	Cleaning Services	145,000	145,000	141,502	3,498	3,498
22090	Security Services	9,189,000	9,189,000	7,286,903	1,902,097	1,902,097
22100	Publications and Stationery	240,000	340,000	331,575	(91,575)	8,425
22120	Fees	2,222,000	2,447,000	349,342	1,872,658	2,097,658
	of which					
22120008	Fees to Consultants - Review of Legislation for Water Sector	2,000,000	2,000,000	-	2,000,000	2,000,000
22130	Studies and Surveys	16,700,000	11,402,275	3,501,999	13,198,001	7,900,276
22130005	Studies on Water Resources and Development	16,700,000	11,402,275	3,501,999	13,198,001	7,900,276
	(a) Upgrading of La Nicoliere Reservoir	6,000,000	1,102,275	-	6,000,000	1,102,275
	(b) Dam Break Analysis	3,000,000	2,600,000	1,614,876	1,385,124	985,124
	(c) Pollution/Water Quality Monitoring	500,000	500,000	128,313	371,687	371,687
	(e) FEXTE Eau-Water Observatory (AFD Funded)	7,200,000	7,200,000	1,758,810	5,441,190	5,441,190
22900	Other Goods and Services	625,000	625,000	483,442	141,558	141,558

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-103: Water Services - continued</b>						
<b>Capital Expenditure</b>		<b>1,902,000,000</b>	<b>1,378,369,725</b>	<b>337,980,886</b>	<b>1,564,019,114</b>	<b>1,040,388,839</b>
<b>28</b>	<b>Other Expense</b>	<b>633,500,000</b>	<b>633,600,000</b>	<b>258,476,568</b>	<b>375,023,432</b>	<b>375,123,432</b>
28222	Transfers to Households	100,000,000	110,000,000	107,402,000	(7,402,000)	2,598,000
28222014	Water Tank Grant Scheme	100,000,000	110,000,000	107,402,000	(7,402,000)	2,598,000
28223	Transfers to Non-Financial Public Corporations	533,500,000	523,600,000	151,074,568	382,425,432	372,525,432
28223010	Central Water Authority- Pipe Replacement Programme	389,500,000	377,431,000	71,162,784	318,337,216	306,268,216
	(a) Beau Bassin and Rose Hill	69,000,000	69,000,000	-	69,000,000	69,000,000
	(b) Pierrefonds	24,000,000	24,000,000	1,782,069	22,217,931	22,217,931
	(c) Montagne Fayence - Ecroignard	51,000,000	46,000,000	-	51,000,000	46,000,000
	(d) Roche Bois - Plaine Verte	35,000,000	35,000,000	4,293,418	30,706,582	30,706,582
	(e) Cite Roche Bois	18,000,000	15,831,000	13,924,561	4,075,439	1,906,439
	(f) Alma - Malinga	30,000,000	30,000,000	25,982,025	4,017,975	4,017,975
	(g) Salazie - Les Mariannes	10,000,000	15,310,000	14,917,381	(4,917,381)	392,619
	(h) Lallmatie - Brisee Verdiere - Laventure	82,000,000	77,100,000	-	82,000,000	77,100,000
	(j) Upgrading Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	25,000,000	19,690,000	-	25,000,000	19,690,000
	(k) Renewal of Service Main and laterals from Bois Mangues Reservoir to Fond du Sac	17,500,000	17,500,000	10,263,330	7,236,670	7,236,670
	(l) Chamouny and Chemin Grenier	7,000,000	7,000,000	-	7,000,000	7,000,000
	(m) Flic-en-Flac	10,000,000	10,000,000	-	10,000,000	10,000,000
	(n) L'Escalier	11,000,000	11,000,000	-	11,000,000	11,000,000
28223015	Central Water Authority - Other Water Distribution Works	144,000,000	146,169,000	79,911,784	64,088,216	66,257,216
	(a) Construction of Service Reservoirs at Cluny, Riche en Eau, Balisson and Rivière Dragon	20,000,000	22,169,000	19,748,647	251,353	2,420,353
	(b) Construction of Service Reservoirs at Salazie and Eau Bouille	20,000,000	20,000,000	18,306,652	1,693,348	1,693,348
	(c) Construction of service Reservoir at Alma	5,000,000	5,000,000	-	5,000,000	5,000,000
	(d) Containerised Pressure Filtration Plants	39,000,000	24,000,000	-	39,000,000	24,000,000
	(e) Supply, Installation & Commissioning of additional Containerised Pressure Filtration Plants	35,000,000	50,000,000	40,787,500	(5,787,500)	9,212,500
	(f) Equipment for Water Leakage detection	10,000,000	10,000,000	-	10,000,000	10,000,000
	(g) Renewal of equipment and distribution pumps at water treatment plants	15,000,000	15,000,000	1,068,985	13,931,015	13,931,015
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>968,500,000</b>	<b>444,769,725</b>	<b>41,399,107</b>	<b>927,100,893</b>	<b>403,370,618</b>
31112	Non-Residential Buildings	5,000,000	1,474,000	-	5,000,000	1,474,000
31112001	Construction of Buildings	5,000,000	1,474,000	-	5,000,000	1,474,000
31113	Other Structures	961,905,000	435,810,000	34,957,045	926,947,955	400,852,955
31113002	Construction of Dams Rivière des Anguilles	900,000,000	373,905,000	17,727,417	882,272,583	356,177,583
31113011	Drilling of Boreholes	10,000,000	10,000,000	3,196,751	6,803,249	6,803,249
31113402	Upgrading of Dams	24,905,000	24,905,000	2,100,720	22,804,280	22,804,280
	(a) La Ferme	9,000,000	9,000,000	2,100,720	6,899,280	6,899,280

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-103: Water Services - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(b) La Marie Tower at Mare aux Vacoas	15,905,000	15,905,000	-	15,905,000	15,905,000
31113410	Upgrading/Maintenance of Feeder Canals	27,000,000	27,000,000	11,932,157	15,067,843	15,067,843
	(a) Maintenance of Feeder Canals	25,000,000	25,000,000	11,932,157	13,067,843	13,067,843
	(b) La Nicoliere Feeder Canal (Consultancy)	2,000,000	2,000,000	-	2,000,000	2,000,000
311121	Transport Equipment	-	4,125,000	4,122,000	(4,122,000)	3,000
31121801	Acquisition of Vehicles	-	4,125,000	4,122,000	(4,122,000)	3,000
31122	Other Machinery and Equipment	1,595,000	3,360,725	2,320,062	(725,062)	1,040,663
31122802	Acquisition of IT Equipment	-	1,500,000	1,318,755	(1,318,755)	181,245
31122827	Solar Powered LED Security Lighting around reservoirs	595,000	860,725	860,725	(265,725)	-
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	140,582	859,418	859,418
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>38,105,211</b>	<b>261,894,789</b>	<b>261,894,789</b>
32145	Loans	300,000,000	300,000,000	38,105,211	261,894,789	261,894,789
32145503	Central Water Authority	300,000,000	300,000,000	38,105,211	261,894,789	261,894,789
	(a) Bagatelle Water Treatment Plant and Associated Works	24,500,000	24,500,000	21,881,522	2,618,478	2,618,478
	(b) Piton Du Milieu Water Treatment Plant and Associated Works	60,000,000	60,000,000	-	60,000,000	60,000,000
	(c) Pont Lardier Water Treatment Plant	60,000,000	60,000,000	1,205,850	58,794,150	58,794,150
	(d) Mont Blanc Water Treatment Plant	47,000,000	47,000,000	3,458,840	43,541,160	43,541,160
	(e) Midlands Dam/Piton du Milieu Project	5,000,000	5,000,000	-	5,000,000	5,000,000
	(f) La Nicoliere Water Treatment Plant	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Rivière du Poste Water Treatment Plant	25,000,000	25,000,000	-	25,000,000	25,000,000
	(h) Rivière des Anguilles Water Treatment Plant and Associated Works (Consultancy)	12,800,000	12,800,000	8,119,800	4,680,200	4,680,200
	(j) Chlorine Depot at La Nicoliere (Consultancy)	14,500,000	14,500,000	524,145	13,975,855	13,975,855
	(k) Construction of New pumping station at Plaine Lauzun	7,200,000	7,200,000	2,915,054	4,284,946	4,284,946
	(l) Procurement of Smart Meters	30,000,000	30,000,000	-	30,000,000	30,000,000
	(m) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	8,000,000	8,000,000	-	8,000,000	8,000,000
	(n) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	5,000,000	5,000,000	-	5,000,000	5,000,000
<b>Total - Sub-Head 8-103: Water Services</b>		<b>1,982,500,000</b>	<b>1,456,172,000</b>	<b>400,518,400</b>	<b>1,581,981,600</b>	<b>1,055,653,600</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-104: Wastewater Services</b>						
<b>Recurrent Expenditure</b>		<b>1,900,000</b>	<b>2,275,000</b>	<b>2,109,194</b>	<b>(209,194)</b>	<b>165,806</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,900,000</b>	<b>2,275,000</b>	<b>2,109,194</b>	<b>(209,194)</b>	<b>165,806</b>
21110	Personal Emoluments	1,674,000	2,049,000	1,891,408	(217,408)	157,592
21110001	Basic Salary	1,331,000	1,631,000	1,584,850	(253,850)	46,150
21110002	Salary Compensation	76,000	76,000	34,860	41,140	41,140
21110004	Allowances	75,000	185,000	123,007	(48,007)	61,993
21110006	Cash in lieu of Leave	74,000	39,000	30,691	43,309	8,309
21110009	End-of-year Bonus	118,000	118,000	118,000	-	-
21111	Other Staff Costs	200,000	200,000	193,837	6,163	6,163
21111002	Travelling and Transport	200,000	200,000	193,837	6,163	6,163
21210	Social Contributions	26,000	26,000	23,949	2,051	2,051
<b>Capital Expenditure</b>		<b>1,179,000,000</b>	<b>1,117,000,000</b>	<b>499,697,905</b>	<b>679,302,095</b>	<b>617,302,095</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,179,000,000</b>	<b>1,117,000,000</b>	<b>499,697,905</b>	<b>679,302,095</b>	<b>617,302,095</b>
32145	Loans	135,000,000	135,000,000	76,244,033	58,755,967	58,755,967
32145517	Wastewater Management Authority	135,000,000	135,000,000	76,244,033	58,755,967	58,755,967
	(a) House Service Connections	55,000,000	55,000,000	52,874,019	2,125,981	2,125,981
	(b) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	80,000,000	80,000,000	23,370,014	56,629,986	56,629,986
32155	Shares and Equity Participation	1,044,000,000	982,000,000	423,453,872	620,546,128	558,546,128
<b>Total - Sub-Head 8-104: Wastewater Services</b>		<b>1,180,900,000</b>	<b>1,119,275,000</b>	<b>501,807,099</b>	<b>679,092,901</b>	<b>617,467,901</b>
<b>Sub-Head 8-105: Radiation Safety and Nuclear Security Services</b>						
<b>Recurrent Expenditure</b>		<b>9,800,000</b>	<b>10,246,000</b>	<b>9,202,140</b>	<b>597,860</b>	<b>1,043,860</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,550,000</b>	<b>7,875,000</b>	<b>7,451,619</b>	<b>98,381</b>	<b>423,381</b>
21110	Personal Emoluments	6,863,000	7,103,000	6,722,354	140,646	380,646
21110001	Basic Salary	5,238,000	5,563,000	5,559,000	(321,000)	4,000
21110002	Salary Compensation	240,000	240,000	102,361	137,639	137,639
21110004	Allowances	600,000	515,000	410,734	189,266	104,266
21110006	Cash in lieu of Leave	330,000	330,000	195,259	134,741	134,741
21110009	End-of-year Bonus	455,000	455,000	455,000	-	-
21111	Other Staff Costs	607,000	692,000	656,098	(49,098)	35,902
21111002	Travelling and Transport	530,000	530,000	503,401	26,599	26,599
21111100	Overtime	75,000	160,000	152,697	(77,697)	7,303
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	80,000	80,000	73,168	6,832	6,832
<b>22</b>	<b>Goods and Services</b>	<b>1,750,000</b>	<b>1,871,000</b>	<b>1,250,521</b>	<b>499,479</b>	<b>620,479</b>
22010	Cost of Utilities	210,000	396,000	391,780	(181,780)	4,220
22020	Fuel and Oil	50,000	70,000	57,143	(7,143)	12,857
22040	Office Equipment and Furniture	60,000	60,000	49,075	10,925	10,925
22050	Office Expenses	45,000	45,000	38,428	6,572	6,572
22060	Maintenance	125,000	240,000	154,820	(29,820)	85,180
22070	Cleaning Services	100,000	125,000	100,050	(50)	24,950
22090	Security Services	600,000	325,000	41,400	558,600	283,600
22100	Publications and Stationery	90,000	140,000	64,663	25,337	75,337
22120	Fees	400,000	400,000	300,531	99,469	99,469
22900	Other Goods and Services	70,000	70,000	52,631	17,369	17,369
<b>26</b>	<b>Grants</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
26210	Contribution to International Organisations	500,000	500,000	500,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-105: Radiation Safety and Nuclear Security Services - continued</b>						
26	<i>Grants - contd.</i>					
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	500,000	500,000	500,000	-	-
<b>Capital Expenditure</b>		<b>11,700,000</b>	<b>11,700,000</b>	<b>7,807,315</b>	<b>3,892,685</b>	<b>3,892,685</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>11,700,000</b>	<b>11,700,000</b>	<b>7,807,315</b>	<b>3,892,685</b>	<b>3,892,685</b>
31112	Non-Residential Buildings	6,350,000	6,350,000	3,079,532	3,270,468	3,270,468
31112001	Construction of Buildings	6,350,000	6,350,000	3,079,532	3,270,468	3,270,468
31122	Other Machinery and Equipment	5,350,000	5,350,000	4,727,782	622,218	622,218
31122802	Acquisition of IT Equipment	500,000	500,000	478,261	21,739	21,739
31122804	Acquisition of Laboratory Equipment	4,850,000	4,850,000	4,249,521	600,479	600,479
<b>Total - Sub-Head 8-105: Radiation Safety and Nuclear Security Services</b>		<b>21,500,000</b>	<b>21,946,000</b>	<b>17,009,455</b>	<b>4,490,545</b>	<b>4,936,545</b>
<b>Total - Vote 8-1: Ministry of Energy and Public Utilities</b>		<b>3,310,000,000</b>	<b>3,040,000,000</b>	<b>1,330,566,829</b>	<b>1,979,433,171</b>	<b>1,709,433,171</b>
<b>Ministry of Social Integration, Social Security and National Solidarity</b>						
<b>Vote 9-1: Social Integration</b>						
<b>Sub-Head 9-101: General</b>						
<b>Recurrent Expenditure</b>		<b>49,100,000</b>	<b>49,100,000</b>	<b>47,831,840</b>	<b>1,268,160</b>	<b>1,268,160</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>33,730,000</b>	<b>34,235,000</b>	<b>34,012,599</b>	<b>(282,599)</b>	<b>222,401</b>
21110	Personal Emoluments	30,500,000	30,850,000	30,722,799	(222,799)	127,201
21110001	Basic Salary	23,800,000	25,700,000	25,618,906	(1,818,906)	81,094
21110002	Salary Compensation	1,000,000	500,000	497,886	502,114	2,114
21110004	Allowances	1,300,000	1,025,000	1,022,843	277,157	2,157
21110005	Extra Assistance	1,200,000	500,000	474,552	725,448	25,448
21110006	Cash in lieu of Leave	900,000	1,000,000	993,517	(93,517)	6,483
21110009	End-of-year Bonus	2,300,000	2,125,000	2,115,094	184,906	9,906
21111	Other Staff Costs	2,905,000	3,010,000	2,921,058	(16,058)	88,942
21111002	Travelling and Transport	2,500,000	2,605,000	2,598,842	(98,842)	6,158
21111100	Overtime	400,000	400,000	317,216	82,784	82,784
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	325,000	375,000	368,742	(43,742)	6,258
22	<b>Goods and Services</b>	<b>12,970,000</b>	<b>12,465,000</b>	<b>11,419,241</b>	<b>1,550,759</b>	<b>1,045,759</b>
22010	Cost of Utilities	1,500,000	1,500,000	1,474,288	25,712	25,712
22020	Fuel and Oil	100,000	100,000	50,310	49,690	49,690
22030	Rent	6,970,000	6,980,000	6,962,838	7,162	17,162
22040	Office Equipment and Furniture	200,000	200,000	185,470	14,530	14,530
22050	Office Expenses	180,000	235,000	221,465	(41,465)	13,535
22060	Maintenance	1,040,000	950,000	655,534	384,466	294,466
22100	Publications and Stationery	580,000	730,000	708,639	(128,639)	21,361
22120	Fees	625,000	270,000	157,869	467,131	112,131
22130	Studies and Surveys	1,000,000	690,000	559,052	440,948	130,948
22170	Travelling within the Republic of Mauritius	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	475,000	510,000	443,775	31,225	66,225
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
<b>Total - Sub-Head 9-101: General</b>		<b>49,100,000</b>	<b>49,100,000</b>	<b>47,831,840</b>	<b>1,268,160</b>	<b>1,268,160</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-102: Poverty Alleviation and Empowerment</b>						
<b>Recurrent Expenditure</b>		<b>566,400,000</b>	<b>566,400,000</b>	<b>388,416,853</b>	<b>177,983,147</b>	<b>177,983,147</b>
26	<b>Grants</b>	<b>150,100,000</b>	<b>150,100,000</b>	<b>126,070,000</b>	<b>24,030,000</b>	<b>24,030,000</b>
26313	Extra-Budgetary Units	150,100,000	150,100,000	126,070,000	24,030,000	24,030,000
26313135	National Empowerment Foundation	150,100,000	150,100,000	126,070,000	24,030,000	24,030,000
	(a) Operating Costs	137,000,000	137,000,000	115,700,000	21,300,000	21,300,000
	(b) Upgrading of living environment in deprived regions	1,000,000	1,000,000	1,000,000	-	-
	(c) TVET Training & Placement	1,000,000	1,000,000	570,000	430,000	430,000
	(d) Other Programmes	11,100,000	11,100,000	8,800,000	2,300,000	2,300,000
27	<b>Social Benefits</b>	<b>416,300,000</b>	<b>416,300,000</b>	<b>262,346,853</b>	<b>153,953,147</b>	<b>153,953,147</b>
27210	Social Assistance Benefits	416,300,000	416,300,000	262,346,853	153,953,147	153,953,147
27210014	Poverty and Empowerment (Marshall Plan Against Poverty)	416,300,000	416,300,000	262,346,853	153,953,147	153,953,147
	(a) Empowerment Support Scheme	250,000,000	250,000,000	218,843,381	31,156,619	31,156,619
	(b) Educational Support of which	166,300,000	166,300,000	43,503,472	122,796,528	122,796,528
	(i) School Completion Premium	9,000,000	9,000,000	7,320,000	1,680,000	1,680,000
	(ii) Child Allowance	100,000,000	100,000,000	33,984,027	66,015,973	66,015,973
	(iii) School Materials	40,000,000	40,000,000	-	40,000,000	40,000,000
	(iv) S.C and H.S.C Examination Fees (Second Chance & First Time Failures)	3,000,000	3,000,000	2,067,645	932,355	932,355
	(v) Exam Fees - Technical and Vocational Education and Training	14,000,000	14,000,000	113,800	13,886,200	13,886,200
<b>Capital Expenditure</b>		<b>53,000,000</b>	<b>53,000,000</b>	<b>44,400,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
26	<b>Grants</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>44,400,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
26323	Extra-Budgetary Units	53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
26323135	National Empowerment Foundation	53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
	Social Housing for Vulnerable Groups	53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
	(i) Construction of Social Housing Units	50,000,000	50,000,000	43,000,000	7,000,000	7,000,000
	(ii) Upgrading of Existing Houses	3,000,000	3,000,000	1,400,000	1,600,000	1,600,000
<b>Total - Sub-Head 9-102: Poverty Alleviation and Empowerment</b>		<b>619,400,000</b>	<b>619,400,000</b>	<b>432,816,853</b>	<b>186,583,147</b>	<b>186,583,147</b>
<b>Total - Vote 9-1: Social Integration</b>		<b>668,500,000</b>	<b>668,500,000</b>	<b>480,648,693</b>	<b>187,851,307</b>	<b>187,851,307</b>
<b>Vote 9-2: Social Security and National Solidarity</b>						
<b>Sub-Head 9-201: General</b>						
<b>Recurrent Expenditure</b>		<b>106,500,000</b>	<b>106,500,000</b>	<b>104,307,271</b>	<b>2,192,729</b>	<b>2,192,729</b>
21	<b>Compensation of Employees</b>	<b>86,600,000</b>	<b>85,750,000</b>	<b>85,071,789</b>	<b>1,528,211</b>	<b>678,211</b>
21110	Personal Emoluments	77,650,000	76,750,000	76,204,992	1,445,008	545,008
21110001	Basic Salary	61,850,000	61,850,000	61,794,046	55,954	55,954
21110002	Salary Compensation	2,900,000	1,700,000	1,248,445	1,651,555	451,555
21110004	Allowances	2,100,000	2,100,000	2,088,419	11,581	11,581
21110005	Extra Assistance	2,500,000	2,700,000	2,694,429	(194,429)	5,571
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,989,615	10,385	10,385
21110009	End-of-year Bonus	5,300,000	5,400,000	5,390,038	(90,038)	9,962
21111	Other Staff Costs	8,050,000	8,100,000	7,981,593	68,407	118,407
21111001	Wages	250,000	310,000	304,332	(54,332)	5,668
21111002	Travelling and Transport	5,700,000	5,640,000	5,616,533	83,467	23,467

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-201: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111100	Overtime	2,000,000	2,050,000	2,046,708	(46,708)	3,292
21111200	Staff Welfare	100,000	100,000	14,020	85,980	85,980
21210	Social Contributions	900,000	900,000	885,204	14,796	14,796
<b>22</b>	<b>Goods and Services</b>	<b>19,900,000</b>	<b>20,750,000</b>	<b>19,235,482</b>	<b>664,518</b>	<b>1,514,518</b>
22010	Cost of Utilities	2,100,000	2,530,000	2,359,509	(259,509)	170,491
22020	Fuel and Oil	1,200,000	1,140,000	682,729	517,271	457,271
22030	Rent	11,000,000	11,000,000	10,942,662	57,338	57,338
22040	Office Equipment and Furniture	500,000	500,000	447,951	52,049	52,049
22050	Office Expenses	670,000	800,000	758,336	(88,336)	41,664
22060	Maintenance	760,000	900,000	772,138	(12,138)	127,862
22100	Publications and Stationery	1,250,000	1,460,000	1,098,903	151,097	361,097
22120	Fees	250,000	250,000	180,375	69,625	69,625
22170	Travelling within the Republic of Mauritius	95,000	95,000	-	95,000	95,000
22900	Other Goods and Services of which	2,075,000	2,075,000	1,992,879	82,121	82,121
22900955	Gender Mainstreaming	200,000	200,000	193,266	6,734	6,734
<b>Total - Sub-Head 9-201: General</b>		<b>106,500,000</b>	<b>106,500,000</b>	<b>104,307,271</b>	<b>2,192,729</b>	<b>2,192,729</b>
<b>Sub-Head 9-202: Social Protection</b>						
<b>Recurrent Expenditure</b>		<b>1,352,500,000</b>	<b>1,412,800,000</b>	<b>1,310,010,987</b>	<b>42,489,013</b>	<b>102,789,013</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>175,900,000</b>	<b>179,900,000</b>	<b>174,746,020</b>	<b>1,153,980</b>	<b>5,153,980</b>
21110	Personal Emoluments	156,450,000	159,872,000	155,055,901	1,394,099	4,816,099
21110001	Basic Salary	126,650,000	126,650,000	126,085,721	564,279	564,279
21110002	Salary Compensation	6,400,000	5,822,000	2,633,214	3,766,786	3,188,786
21110004	Allowances	5,400,000	9,400,000	9,397,835	(3,997,835)	2,165
21110006	Cash in lieu of Leave	7,000,000	7,000,000	5,942,094	1,057,906	1,057,906
21110009	End-of-year Bonus	11,000,000	11,000,000	10,997,037	2,963	2,963
21111	Other Staff Costs	17,600,000	18,143,000	17,807,397	(207,397)	335,603
21111001	Wages	2,400,000	2,400,000	2,087,682	312,318	312,318
21111002	Travelling and Transport	14,200,000	14,243,000	14,242,950	(42,950)	50
21111100	Overtime	1,000,000	1,500,000	1,476,765	(476,765)	23,235
21210	Social Contributions	1,850,000	1,885,000	1,882,722	(32,722)	2,278
<b>22</b>	<b>Goods and Services</b>	<b>280,020,000</b>	<b>336,320,000</b>	<b>321,070,557</b>	<b>(41,050,557)</b>	<b>15,249,443</b>
22010	Cost of Utilities	7,800,000	7,800,000	7,245,842	554,158	554,158
22020	Fuel and Oil	100,000	100,000	32,073	67,927	67,927
22030	Rent	13,740,000	13,740,000	12,202,483	1,537,517	1,537,517
22040	Office Equipment and Furniture	1,250,000	1,250,000	684,114	565,886	565,886
22050	Office Expenses	4,350,000	5,250,000	4,157,424	192,576	1,092,576
22060	Maintenance	24,800,000	25,800,000	25,369,893	(569,893)	430,107
22070	Cleaning Services	1,000,000	500,000	38,206	961,794	461,794
22090	Security Services	12,500,000	13,000,000	12,999,999	(499,999)	1
22100	Publications and Stationery	2,460,000	4,835,000	4,370,718	(1,910,718)	464,282
22120	Fees	153,800,000	232,800,000	231,286,440	(77,486,440)	1,513,560
22120001	Fees for Medical Boards and Domiciliary Visits	150,000,000	229,000,000	228,024,127	(78,024,127)	975,873
22130	Studies and Surveys	1,000,000	1,000,000	413,995	586,005	586,005
22140	Medical Supplies, Drugs and Equipment	43,465,000	22,465,000	18,077,066	25,387,934	4,387,934
22170	Travelling within the Republic of Mauritius	105,000	105,000	-	105,000	105,000
22900	Other Goods and Services	13,650,000	7,675,000	4,192,304	9,457,696	3,482,696
<b>26</b>	<b>Grants</b>	<b>24,175,000</b>	<b>24,175,000</b>	<b>21,571,547</b>	<b>2,603,453</b>	<b>2,603,453</b>
26210	Contribution to International Organisations	50,000	50,000	44,547	5,453	5,453
26313	Extra-Budgetary Units	24,125,000	24,125,000	21,527,000	2,598,000	2,598,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-202: Social Protection - continued</b>						
26	<b>Grants - contd.</b>					
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	1,200,000	890,000	890,000
26313081	Senior Citizens Council	10,000,000	11,327,000	11,327,000	(1,327,000)	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	10,708,000	9,000,000	3,035,000	1,708,000
27	<b>Social Benefits</b>	<b>862,900,000</b>	<b>862,900,000</b>	<b>784,589,750</b>	<b>78,310,250</b>	<b>78,310,250</b>
27210	Social Assistance Benefits in Cash	862,500,000	862,500,000	784,589,750	77,910,250	77,910,250
27210002	Social Aid	802,500,000	802,500,000	757,805,851	44,694,149	44,694,149
	of which					
	Assistance to Professional Fisherman	133,500,000	133,500,000	120,294,730	13,205,270	13,205,270
27210012	Assistance and Training of Disabled Persons	25,000,000	25,000,000	10,834,907	14,165,093	14,165,093
27210017	Social Aid for Assistive Devices	35,000,000	35,000,000	15,948,992	19,051,008	19,051,008
27220	Social Assistance Benefits in Kind	400,000	400,000	-	400,000	400,000
27220002	Assistance to Parents of Disabled Children	400,000	400,000	-	400,000	400,000
28	<b>Other Expense</b>	<b>9,505,000</b>	<b>9,505,000</b>	<b>8,033,113</b>	<b>1,471,887</b>	<b>1,471,887</b>
28211	Transfers to Non-Profit Institutions	7,000,000	7,000,000	5,806,167	1,193,833	1,193,833
28211024	Financial Support to Religious Bodies- Water Bills	7,000,000	7,000,000	5,806,167	1,193,833	1,193,833
28212	Transfers to Households of which	2,505,000	2,505,000	2,226,946	278,054	278,054
28212013	Gifts to Centenarians	2,200,000	2,200,000	1,992,128	207,872	207,872
<b>Capital Expenditure</b>		<b>83,500,000</b>	<b>38,500,000</b>	<b>15,291,271</b>	<b>68,208,729</b>	<b>23,208,729</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>83,500,000</b>	<b>38,500,000</b>	<b>15,291,271</b>	<b>68,208,729</b>	<b>23,208,729</b>
31111	Dwellings	65,000,000	32,400,000	11,540,165	53,459,835	20,859,835
31111002	Construction of Recreational Centres at Riambel	28,000,000	17,900,000	6,294,459	21,705,541	11,605,541
31111012	Construction of Homes for the Elderly	25,000,000	-	-	25,000,000	-
31111402	Upgrading of Recreational Centres	8,500,000	8,500,000	855,947	7,644,053	7,644,053
31111403	Upgrading of Disability Centre - Extension of Foyer Trochetia	1,500,000	4,000,000	3,484,776	(1,984,776)	515,224
31111409	Upgrading of Residence/Day Care Centres	2,000,000	2,000,000	904,983	1,095,017	1,095,017
31112	Non-Residential Buildings	5,000,000	2,500,000	1,923,749	3,076,251	576,251
31112401	Upgrading of Office Buildings Social Security Offices	5,000,000	2,500,000	1,923,749	3,076,251	576,251
31122	Other Machinery and Equipment	3,500,000	3,500,000	1,827,357	1,672,643	1,672,643
31122802	Acquisition of IT Equipment	3,500,000	3,500,000	1,827,357	1,672,643	1,672,643
31132	Intangible Assets	10,000,000	100,000	-	10,000,000	100,000
31132116	E-Social Security System	10,000,000	100,000	-	10,000,000	100,000
<b>Total - Sub-Head 9-202: Social Protection</b>		<b>1,436,000,000</b>	<b>1,451,300,000</b>	<b>1,325,302,258</b>	<b>110,697,742</b>	<b>125,997,742</b>
<b>Sub-Head 9-203: National Pension Management</b>						
<b>Recurrent Expenditure</b>		<b>37,057,500,000</b>	<b>37,042,200,000</b>	<b>36,770,723,381</b>	<b>286,776,619</b>	<b>271,476,619</b>
21	<b>Compensation of Employees</b>	<b>175,610,000</b>	<b>172,015,000</b>	<b>170,346,511</b>	<b>5,263,489</b>	<b>1,668,489</b>
21110	Personal Emoluments	161,610,000	157,740,000	156,087,538	5,522,462	1,652,462
21110001	Basic Salary	132,985,000	132,985,000	132,970,532	14,468	14,468



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-203: National Pension Management - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110002	Salary Compensation	7,225,000	3,255,000	3,121,292	4,103,708	133,708
21110004	Allowances	1,500,000	2,050,000	2,033,144	(533,144)	16,856
21110006	Cash in lieu of Leave	8,000,000	7,550,000	6,067,160	1,932,840	1,482,840
21110009	End-of-year Bonus	11,900,000	11,900,000	11,895,410	4,590	4,590
21111	Other Staff Costs	11,800,000	12,010,000	11,995,154	(195,154)	14,846
21111002	Travelling and Transport	11,200,000	10,950,000	10,949,157	250,843	843
21111100	Overtime	600,000	1,060,000	1,045,997	(445,997)	14,003
21210	Social Contributions	2,200,000	2,265,000	2,263,819	(63,819)	1,181
<b>22</b>	<b>Goods and Services</b>	<b>38,190,000</b>	<b>46,415,000</b>	<b>41,231,124</b>	<b>(3,041,124)</b>	<b>5,183,876</b>
22010	Cost of Utilities	1,700,000	2,175,000	2,079,717	(379,717)	95,283
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and Furniture	300,000	300,000	132,378	167,622	167,622
22050	Office Expenses	2,115,000	2,615,000	2,594,170	(479,170)	20,830
22060	Maintenance	1,700,000	1,700,000	571,285	1,128,715	1,128,715
22100	Publications and Stationery	3,750,000	3,750,000	3,665,091	84,909	84,909
22120	Fees	23,800,000	31,050,000	27,727,641	(3,927,641)	3,322,359
22120001	Fees for Medical Boards and Domiciliary Visits	14,000,000	21,700,000	21,033,282	(7,033,282)	666,718
22120004	Fees to Mauritius Posts Ltd	9,800,000	9,350,000	6,694,359	3,105,641	2,655,641
22900	Other Goods and Services	2,575,000	2,575,000	2,247,405	327,595	327,595
<b>26</b>	<b>Grants</b>	<b>700,000</b>	<b>770,000</b>	<b>761,745</b>	<b>(61,745)</b>	<b>8,255</b>
26210	Contribution to International Organisations	700,000	770,000	761,745	(61,745)	8,255
26210097	International Social Security Association	700,000	770,000	761,745	(61,745)	8,255
<b>27</b>	<b>Social Benefits</b>	<b>36,843,000,000</b>	<b>36,823,000,000</b>	<b>36,558,384,001</b>	<b>284,615,999</b>	<b>264,615,999</b>
27210	Social Assistance Benefits in Cash	36,843,000,000	36,823,000,000	36,558,384,001	284,615,999	264,615,999
27210101	Basic Retirement Pension	28,900,000,000	28,900,000,000	28,886,241,138	13,758,862	13,758,862
27210102	Basic Widows Pension	2,150,000,000	2,150,000,000	2,100,018,129	49,981,871	49,981,871
27210103	Basic Invalidity Pension	3,800,000,000	3,800,000,000	3,683,843,613	116,156,387	116,156,387
27210104	Basic Orphans Pension	41,000,000	41,000,000	39,198,600	1,801,400	1,801,400
27210105	Child Allowance	300,000,000	300,000,000	292,949,123	7,050,877	7,050,877
27210106	Other Basic Pensions	1,559,000,000	1,559,000,000	1,505,435,119	53,564,881	53,564,881
27210201	Payments i.c.w Injury at Work	50,000,000	30,000,000	13,328,968	36,671,032	16,671,032
27210301	Assistance to Ex-Servicemen	43,000,000	43,000,000	37,369,311	5,630,689	5,630,689
<b>Total - Sub-Head 9-203: National Pension Management</b>		<b>37,057,500,000</b>	<b>37,042,200,000</b>	<b>36,770,723,381</b>	<b>286,776,619</b>	<b>271,476,619</b>
<b>Total - Vote 9-2: Social Security and National Solidarity</b>		<b>38,600,000,000</b>	<b>38,600,000,000</b>	<b>38,200,332,910</b>	<b>399,667,090</b>	<b>399,667,090</b>
<b>Total - Ministry of Social Integration, Social Security and National Solidarity</b>		<b>39,268,500,000</b>	<b>39,268,500,000</b>	<b>38,680,981,603</b>	<b>587,518,397</b>	<b>587,518,397</b>
<b>Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives</b>						
<b>Sub-Head 10-101: General</b>						
<b>Recurrent Expenditure</b>		<b>31,970,000</b>	<b>33,467,000</b>	<b>32,688,418</b>	<b>(718,418)</b>	<b>778,582</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>16,970,000</b>	<b>18,146,000</b>	<b>17,823,067</b>	<b>(853,067)</b>	<b>322,933</b>
21110	Personal Emoluments	14,495,000	15,521,000	15,322,810	(827,810)	198,190
21110001	Basic Salary	9,098,000	10,483,000	10,391,780	(1,293,780)	91,220
21110002	Salary Compensation	422,000	213,000	183,860	238,140	29,140
21110004	Allowances	1,925,000	1,717,000	1,647,160	277,840	69,840
21110005	Extra Assistance	1,450,000	1,562,000	1,561,083	(111,083)	917

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 10-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110006	Cash in lieu of Leave	600,000	496,000	495,005	104,995	995
21110009	End-of-year Bonus	1,000,000	1,050,000	1,043,922	(43,922)	6,078
21111	Other Staff Costs	2,315,000	2,465,000	2,357,569	(42,569)	107,431
21111002	Travelling and Transport	1,800,000	1,750,000	1,659,778	140,222	90,222
21111100	Overtime	500,000	700,000	682,792	(182,792)	17,208
21111200	Staff Welfare	15,000	15,000	14,999	1	1
21210	Social Contributions	160,000	160,000	142,688	17,312	17,312
<b>22</b>	<b>Goods and Services</b>	<b>12,600,000</b>	<b>12,921,000</b>	<b>12,465,351</b>	<b>134,649</b>	<b>455,649</b>
22010	Cost of Utilities	1,510,000	1,510,000	1,424,158	85,842	85,842
22020	Fuel and Oil	150,000	153,100	153,040	(3,040)	60
22030	Rent	8,615,000	8,140,000	8,136,772	478,228	3,228
22040	Office Equipment and Furniture	225,000	250,000	204,527	20,473	45,473
22050	Office Expenses	290,000	416,900	394,974	(104,974)	21,926
22060	Maintenance	400,000	651,000	622,785	(222,785)	28,215
22070	Cleaning Services	200,000	200,000	182,400	17,600	17,600
22100	Publications and Stationery	485,000	818,000	731,806	(246,806)	86,194
22120	Fees	125,000	192,000	182,908	(57,908)	9,092
22170	Travelling within the Republic of Mauritius	100,000	100,000	90,818	9,182	9,182
22900	Other Goods and Services of which	500,000	490,000	341,163	158,837	148,837
22900955	Gender Mainstreaming	200,000	200,000	182,015	17,985	17,985
<b>Capital Expenditure</b>		<b>4,000,000</b>	<b>2,503,000</b>	<b>1,569,597</b>	<b>2,430,403</b>	<b>933,403</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000,000</b>	<b>2,503,000</b>	<b>1,569,597</b>	<b>2,430,403</b>	<b>933,403</b>
31112	Non-Residential Buildings	1,000,000	1,000,000	466,447	533,553	533,553
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	466,447	533,553	533,553
31122	Other Machinery and Equipment	2,000,000	1,503,000	1,103,150	896,850	399,850
31122802	Acquisition of IT Equipment	2,000,000	1,503,000	1,103,150	896,850	399,850
31132	Intangible Assets	1,000,000	-	-	1,000,000	-
31132117	Development of a Centralised IT System	1,000,000	-	-	1,000,000	-
<b>Total - Sub-Head 10-101: General</b>		<b>35,970,000</b>	<b>35,970,000</b>	<b>34,258,015</b>	<b>1,711,985</b>	<b>1,711,985</b>
<b>Sub-Head 10-102: Industrial Development</b>						
<b>Recurrent Expenditure</b>		<b>212,800,000</b>	<b>218,200,000</b>	<b>215,119,838</b>	<b>(2,319,838)</b>	<b>3,080,162</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>63,240,000</b>	<b>65,635,000</b>	<b>64,207,712</b>	<b>(967,712)</b>	<b>1,427,288</b>
21110	Personal Emoluments	55,875,000	58,220,000	57,793,703	(1,918,703)	426,297
21110001	Basic Salary	45,545,000	48,545,000	48,514,356	(2,969,356)	30,644
21110002	Salary Compensation	1,600,000	905,000	847,102	752,898	57,898
21110004	Allowances	1,500,000	1,240,000	1,088,045	411,955	151,955
21110005	Extra Assistance	1,220,000	1,370,000	1,368,396	(148,396)	1,604
21110006	Cash in lieu of leave	2,100,000	2,100,000	1,964,380	135,620	135,620
21110009	End-of-year Bonus	3,910,000	4,060,000	4,011,425	(101,425)	48,575
21111	Other Staff Costs	6,675,000	6,725,000	5,769,128	905,872	955,872
21111002	Travelling and Transport	6,000,000	6,000,000	5,046,985	953,015	953,015
21111100	Overtime	600,000	650,000	647,143	(47,143)	2,857
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	690,000	690,000	644,881	45,119	45,119
<b>22</b>	<b>Goods and Services</b>	<b>22,730,000</b>	<b>23,335,000</b>	<b>21,822,833</b>	<b>907,167</b>	<b>1,512,167</b>
22010	Cost of Utilities	2,800,000	2,870,000	2,587,909	212,091	282,091
22020	Fuel and Oil	200,000	200,000	159,874	40,126	40,126
22030	Rent	13,140,000	13,140,000	12,790,314	349,686	349,686
22040	Office Equipment and Furniture	250,000	560,000	552,719	(302,719)	7,281
22050	Office Expenses	420,000	490,000	466,947	(46,947)	23,053
22060	Maintenance	900,000	1,015,000	903,939	(3,939)	111,061
22070	Cleaning Services	300,000	300,000	217,461	82,539	82,539

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 10-102: Industrial Development - continued</b>						
22	<b>Goods and Services - contd.</b>					
22090	Security Services	75,000	75,000	75,000	-	-
22100	Publications and Stationery	875,000	1,165,000	1,026,396	(151,396)	138,604
22120	Fees	2,945,000	2,645,000	2,262,621	682,379	382,379
22150	Scientific and Laboratory Equipment and Supplies	325,000	325,000	268,472	56,528	56,528
22900	Other Goods and Services	500,000	550,000	511,180	(11,180)	38,820
26	<b>Grants</b>	<b>126,830,000</b>	<b>129,230,000</b>	<b>129,089,293</b>	<b>(2,259,293)</b>	<b>140,707</b>
26210	Contribution to International Organisations	830,000	830,000	753,222	76,778	76,778
26313	Extra-Budgetary Units	126,000,000	128,400,000	128,336,071	(2,336,071)	63,929
26313011	<i>Fashion and Design Institute</i>	<i>30,000,000</i>	<i>32,400,000</i>	<i>32,336,071</i>	<i>(2,336,071)</i>	<i>63,929</i>
26313046	<i>Mauritius Standards Bureau</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	-	-
26313064	<i>National Productivity and Competitiveness Council</i>	<i>46,000,000</i>	<i>46,000,000</i>	<i>46,000,000</i>	-	-
<b>Capital Expenditure</b>		<b>28,000,000</b>	<b>28,000,000</b>	<b>14,333,430</b>	<b>13,666,570</b>	<b>13,666,570</b>
26	<b>Grants</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>13,333,430</b>	<b>13,666,570</b>	<b>13,666,570</b>
26323	Extra-Budgetary Units	27,000,000	27,000,000	13,333,430	13,666,570	13,666,570
26323011	<i>Fashion and Design Institute (N 1)</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>11,250,486</i>	<i>3,749,514</i>	<i>3,749,514</i>
26323046	<i>Mauritius Standards Bureau</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>1,100,000</i>	<i>9,900,000</i>	<i>9,900,000</i>
26323064	<i>National Productivity and Competitiveness Council</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>982,944</i>	<i>17,056</i>	<i>17,056</i>
31	<b>Acquisition of Non- Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-
31122	Other Machinery and Equipment	1,000,000	1,000,000	1,000,000	-	-
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
<b>Total - Sub-Head 10-102: Industrial Development</b>		<b>240,800,000</b>	<b>246,200,000</b>	<b>229,453,268</b>	<b>11,346,732</b>	<b>16,746,732</b>
<b>Sub-Head 10-103: Small and Medium Enterprises Development</b>						
<b>Recurrent Expenditure</b>		<b>60,020,000</b>	<b>61,263,000</b>	<b>60,981,554</b>	<b>(961,554)</b>	<b>281,446</b>
21	<b>Compensation of Employees</b>	<b>16,520,000</b>	<b>17,763,000</b>	<b>17,481,554</b>	<b>(961,554)</b>	<b>281,446</b>
21110	Personal Emoluments	15,195,000	16,438,000	16,176,433	(981,433)	261,567
21110001	<i>Basic Salary</i>	<i>12,629,000</i>	<i>13,872,000</i>	<i>13,862,003</i>	<i>(1,233,003)</i>	<i>9,997</i>
21110002	<i>Salary Compensation</i>	<i>731,000</i>	<i>494,000</i>	<i>276,627</i>	<i>454,373</i>	<i>217,373</i>
21110004	<i>Allowances</i>	<i>200,000</i>	<i>292,000</i>	<i>289,129</i>	<i>(89,129)</i>	<i>2,871</i>
21110006	<i>Cash in lieu of Leave</i>	<i>520,000</i>	<i>630,000</i>	<i>626,594</i>	<i>(106,594)</i>	<i>3,406</i>
21110009	<i>End-of-year Bonus</i>	<i>1,115,000</i>	<i>1,150,000</i>	<i>1,122,080</i>	<i>(7,080)</i>	<i>27,920</i>
21111	Other Staff Costs	1,100,000	1,100,000	1,099,864	136	136
21111002	<i>Travelling and Transport</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,099,864</i>	<i>136</i>	<i>136</i>
21210	Social Contributions	225,000	225,000	205,257	19,743	19,743
26	<b>Grants</b>	<b>43,500,000</b>	<b>43,500,000</b>	<b>43,500,000</b>	-	-
26313	Extra-Budgetary Units	43,500,000	43,500,000	43,500,000	-	-
26313147	<i>SME Mauritius Ltd</i>	<i>43,500,000</i>	<i>43,500,000</i>	<i>43,500,000</i>	-	-
<b>Capital Expenditure</b>		<b>8,500,000</b>	<b>7,257,000</b>	<b>6,500,000</b>	<b>2,000,000</b>	<b>757,000</b>
26	<b>Grants</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	-	-
26323	Extra-Budgetary Units	6,500,000	6,500,000	6,500,000	-	-
26323147	<i>SME Mauritius Ltd (b) Upgrading of Building at Coromandel</i>	<i>6,500,000</i>	<i>6,500,000</i>	<i>6,500,000</i>	-	-
28	<b>Other Expense</b>	<b>2,000,000</b>	<b>757,000</b>	-	<b>2,000,000</b>	<b>757,000</b>
28225	Transfers to Private Enterprises	2,000,000	757,000	-	2,000,000	757,000
28225002	<i>Accompanying Measures for SMEs</i>	<i>2,000,000</i>	<i>757,000</i>	-	<i>2,000,000</i>	<i>757,000</i>
<b>Total - Sub-Head 10-103: Small and Medium Enterprises Development</b>		<b>68,520,000</b>	<b>68,520,000</b>	<b>67,481,554</b>	<b>1,038,446</b>	<b>1,038,446</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 10-104: Cooperatives Development</b>						
<b>Recurrent Expenditure</b>		<b>106,410,000</b>	<b>110,917,700</b>	<b>109,500,458</b>	<b>(3,090,458)</b>	<b>1,417,242</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>79,270,000</b>	<b>82,552,700</b>	<b>82,273,883</b>	<b>(3,003,883)</b>	<b>278,817</b>
21110	Personal Emoluments	69,695,000	72,852,700	72,760,906	(3,065,906)	91,794
21110001	Basic Salary	56,905,000	60,775,000	60,768,772	(3,863,772)	6,228
21110002	Salary Compensation	2,545,000	1,182,700	1,178,468	1,366,532	4,232
21110004	Allowances	2,300,000	2,750,000	2,726,307	(426,307)	23,693
21110005	Extra Assistance	430,000	430,000	399,837	30,163	30,163
21110006	Cash in lieu of Leave	2,500,000	2,700,000	2,684,195	(184,195)	15,805
21110009	End-of-year Bonus	5,015,000	5,015,000	5,003,326	11,674	11,674
21111	Other Staff Costs	8,625,000	8,750,000	8,675,683	(50,683)	74,317
21111002	Travelling and Transport	8,300,000	8,425,000	8,359,225	(59,225)	65,775
21111100	Overtime	300,000	300,000	296,258	3,742	3,742
21111200	Staff Welfare	25,000	25,000	20,200	4,800	4,800
21210	Social Contributions	950,000	950,000	837,295	112,705	112,705
<b>22</b>	<b>Goods and Services</b>	<b>15,030,000</b>	<b>16,230,000</b>	<b>15,184,402</b>	<b>(154,402)</b>	<b>1,045,598</b>
22010	Cost of Utilities	1,960,000	2,160,000	2,141,051	(181,051)	18,949
22020	Fuel and Oil	230,000	230,000	217,605	12,395	12,395
22030	Rent	7,650,000	7,390,000	7,339,099	310,901	50,901
22040	Office Equipment and Furniture	250,000	1,200,000	1,112,340	(862,340)	87,660
22050	Office Expenses	350,000	375,000	372,586	(22,586)	2,414
22060	Maintenance	880,000	880,000	632,965	247,035	247,035
22070	Cleaning Services	300,000	330,000	293,028	6,972	36,972
22090	Security Services	500,000	500,000	486,858	13,142	13,142
22100	Publications and Stationery	850,000	1,130,000	1,111,109	(261,109)	18,891
22120	Fees	850,000	850,000	695,892	154,108	154,108
22170	Travelling within the Republic of Mauritius	205,000	205,000	42,693	162,307	162,307
22900	Other Goods and Services	1,005,000	980,000	739,176	265,824	240,824
<b>26</b>	<b>Grants</b>	<b>7,700,000</b>	<b>7,725,000</b>	<b>7,710,227</b>	<b>(10,227)</b>	<b>14,773</b>
26210	Contribution to International Organisations	300,000	325,000	310,227	(10,227)	14,773
26313	Extra-Budgetary Units	7,400,000	7,400,000	7,400,000	-	-
26313061	National Cooperative College	7,400,000	7,400,000	7,400,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>4,410,000</b>	<b>4,410,000</b>	<b>4,331,946</b>	<b>78,054</b>	<b>78,054</b>
28211	Transfers to Non-Profit Institutions	4,410,000	4,410,000	4,331,946	78,054	78,054
28211030	Mauritius Co-operative Alliance Ltd	2,415,000	2,415,000	2,415,000	-	-
28211031	Mauritius Livestock Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211032	Mauritius Agricultural Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211058	Mauritius Women Entrepreneur Cooperative Federation	525,000	525,000	446,946	78,054	78,054
<b>Capital Expenditure</b>		<b>19,300,000</b>	<b>9,392,300</b>	<b>7,228,820</b>	<b>12,071,180</b>	<b>2,163,480</b>
<b>28</b>	<b>Other Expense</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,828,971</b>	<b>171,029</b>	<b>171,029</b>
28225	Transfers to Private Enterprises	5,000,000	5,000,000	4,828,971	171,029	171,029
28225017	Boost to Local Production Scheme	5,000,000	5,000,000	4,828,971	171,029	171,029
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,300,000</b>	<b>4,392,300</b>	<b>2,399,849</b>	<b>11,900,151</b>	<b>1,992,451</b>
31112	Non-Residential Buildings	11,500,000	1,575,000	461,054	11,038,946	1,113,946
31112430	Upgrading of 'Maisons des Eleveurs/Maisons des Pecheurs' (i) Tamarin	11,500,000	1,575,000	461,054	11,038,946	1,113,946
		10,000,000	75,000	-	10,000,000	75,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 10-104: Cooperatives Development - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(ii) St Pierre	1,500,000	1,500,000	461,054	1,038,946	1,038,946
31121	Transport Equipment	1,500,000	1,517,300	1,517,300	(17,300)	-
31121801	Acquisition of Vehicles	1,500,000	1,517,300	1,517,300	(17,300)	-
31122	Other Machinery and Equipment	1,300,000	1,300,000	421,495	878,505	878,505
31122802	Acquisition of IT Equipment	1,300,000	1,300,000	421,495	878,505	878,505
<b>Total - Sub-Head 10-104: Cooperatives Development</b>		<b>125,710,000</b>	<b>120,310,000</b>	<b>116,729,278</b>	<b>8,980,722</b>	<b>3,580,722</b>
<b>Total - Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives</b>		<b>471,000,000</b>	<b>471,000,000</b>	<b>447,922,115</b>	<b>23,077,885</b>	<b>23,077,885</b>
<b>Ministry of Environment, Solid Waste Management and Climate Change</b>						
<b>Vote 11-1: Environment and Climate Change</b>						
<b>Sub-Head 11-101: General</b>						
<b>Recurrent Expenditure</b>		<b>126,500,000</b>	<b>131,495,000</b>	<b>129,985,178</b>	<b>(3,485,178)</b>	<b>1,509,822</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>46,700,000</b>	<b>48,990,000</b>	<b>48,494,452</b>	<b>(1,794,452)</b>	<b>495,548</b>
21110	Personal Emoluments	41,914,000	43,504,000	43,197,736	(1,283,736)	306,264
21110001	Basic Salary	33,285,000	34,785,000	34,726,466	(1,441,466)	58,534
21110002	Salary Compensation	1,829,000	1,049,000	857,715	971,285	191,285
21110004	Allowances	1,000,000	1,700,000	1,686,597	(686,597)	13,403
21110005	Extra Assistance	1,200,000	1,200,000	1,200,000	-	-
21110006	Cash in lieu of Leave	1,600,000	1,500,000	1,456,971	143,029	43,029
21110009	End-of-year Bonus	3,000,000	3,270,000	3,269,987	(269,987)	13
21111	Other Staff Costs	4,336,000	5,036,000	4,846,716	(510,716)	189,284
21111002	Travelling and Transport	3,786,000	3,786,000	3,740,021	45,979	45,979
21111100	Overtime	400,000	1,100,000	1,090,495	(690,495)	9,505
21111200	Staff Welfare	150,000	150,000	16,200	133,800	133,800
21210	Social Contributions	450,000	450,000	450,000	-	-
22	<b>Goods and Services</b>	<b>23,500,000</b>	<b>24,685,000</b>	<b>23,701,007</b>	<b>(201,007)</b>	<b>983,993</b>
22010	Cost of Utilities	1,800,000	2,425,000	2,424,995	(624,995)	5
22020	Fuel and Oil	1,200,000	1,200,000	1,187,439	12,561	12,561
22030	Rent	14,510,000	14,510,000	14,396,718	113,282	113,282
22040	Office Equipment and Furniture	60,000	100,000	100,000	(40,000)	-
22050	Office Expenses	190,000	380,000	367,423	(177,423)	12,577
22060	Maintenance	1,150,000	1,150,000	1,052,154	97,846	97,846
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	975,000	1,705,000	1,684,204	(709,204)	20,796
22120	Fees	2,250,000	1,850,000	1,691,753	558,247	158,247
22120008	of which Fees to Consultants - Environmental Management Strategy for Mauritius	1,000,000	600,000	445,000	555,000	155,000
22170	Travelling within the Republic of Mauritius	735,000	735,000	271,876	463,124	463,124
22900	Other Goods and Services	230,000	230,000	124,445	105,555	105,555
26	<b>Grants</b>	<b>53,900,000</b>	<b>55,420,000</b>	<b>55,389,719</b>	<b>(1,489,719)</b>	<b>30,281</b>
26210	Contribution to International Organisations	2,500,000	4,020,000	3,989,719	(1,489,719)	30,281
26210060	UN Framework Convention on Climate Change	120,000	120,000	120,000	-	-
26210061	Trust Fund for the African Ministerial Conference on the Environment	350,000	350,000	350,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 11-101: General - continued</b>						
26	<b>Grants - contd.</b>					
26210063	UNEP Environment Fund	650,000	650,000	650,000	-	-
26210065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,275,000	2,795,000	2,783,733	(1,508,733)	11,267
26210066	United Nations (Kyoto Protocol)	40,000	40,000	40,000	-	-
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40,000	40,000	31,935	8,065	8,065
26210202	Minamata Convention Trust Fund	25,000	25,000	14,051	10,949	10,949
26313	Extra-Budgetary Units	51,400,000	51,400,000	51,400,000	-	-
26313003	Beach Authority	51,400,000	51,400,000	51,400,000	-	-
<b>Capital Expenditure</b>		<b>18,400,000</b>	<b>18,400,000</b>	<b>16,680,933</b>	<b>1,719,067</b>	<b>1,719,067</b>
26	<b>Grants</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>14,832,987</b>	<b>167,013</b>	<b>167,013</b>
26323	Extra-Budgetary Units	15,000,000	15,000,000	14,832,987	167,013	167,013
26323003	Beach Authority	15,000,000	15,000,000	14,832,987	167,013	167,013
31	<b>Acquisition of Non- Financial Assets</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>1,847,946</b>	<b>1,552,054</b>	<b>1,552,054</b>
31121	Transport Equipment	3,000,000	3,000,000	1,483,500	1,516,500	1,516,500
31121801	Acquisition of Vehicles	3,000,000	3,000,000	1,483,500	1,516,500	1,516,500
31122	Other Machinery and Equipment	200,000	200,000	164,446	35,554	35,554
31122802	Acquisition of IT Equipment	200,000	200,000	164,446	35,554	35,554
31132	Intangible Assets	200,000	200,000	200,000	-	-
31132107	Environment Impact Assessment Licensing Project	200,000	200,000	200,000	-	-
<b>Total - Sub-Head 11-101: General</b>		<b>144,900,000</b>	<b>149,895,000</b>	<b>146,666,111</b>	<b>(1,766,111)</b>	<b>3,228,889</b>
<b>Sub-Head 11-102: Environmental Protection, Conservation and Monitoring</b>						
<b>Recurrent Expenditure</b>		<b>88,200,000</b>	<b>89,581,850</b>	<b>80,539,978</b>	<b>7,660,022</b>	<b>9,041,872</b>
21	<b>Compensation of Employees</b>	<b>67,500,000</b>	<b>67,400,000</b>	<b>66,909,396</b>	<b>590,604</b>	<b>490,604</b>
21110	Personal Emoluments	60,070,000	59,770,000	59,506,076	563,924	263,924
21110001	Basic Salary	50,457,000	50,457,000	50,457,000	-	-
21110002	Salary Compensation	1,588,000	988,000	838,995	749,005	149,005
21110004	Allowances	1,000,000	1,600,000	1,578,861	(578,861)	21,139
21110006	Cash in lieu of Leave	2,925,000	2,425,000	2,331,397	593,603	93,603
21110009	End-of-year Bonus	4,100,000	4,300,000	4,299,822	(199,822)	178
21111	Other Staff Costs	6,805,000	7,005,000	6,800,239	4,761	204,761
21111002	Travelling and Transport	6,215,000	6,215,000	6,150,239	64,761	64,761
21111100	Overtime	450,000	650,000	650,000	(200,000)	-
21111200	Staff Welfare	140,000	140,000	-	140,000	140,000
21210	Social Contributions	625,000	625,000	603,081	21,919	21,919
22	<b>Goods and Services</b>	<b>20,700,000</b>	<b>22,181,850</b>	<b>13,630,582</b>	<b>7,069,418</b>	<b>8,551,268</b>
22010	Cost of Utilities	2,310,000	2,610,000	2,606,123	(296,123)	3,877
22040	Office Equipment and Furniture	50,000	50,000	49,428	572	572
22050	Office Expenses	205,000	280,000	249,578	(44,578)	30,422
22060	Maintenance	3,400,000	3,400,000	2,451,804	948,196	948,196
22070	Cleaning Services	50,000	50,000	40,484	9,516	9,516
22100	Publications and Stationery	2,030,000	2,730,000	2,510,536	(480,536)	219,464
22120	Fees	1,600,000	1,600,000	1,159,486	440,514	440,514
22120002	of which Fees to Chairperson and Members of Boards and Committees	1,100,000	1,100,000	1,059,486	40,514	40,514
22120008	Fees to Consultants	400,000	400,000	-	400,000	400,000
	Hydro Chloro Fluoro Carbon (Grant funded)	400,000	400,000	-	400,000	400,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 11-102: Environmental Protection, Conservation and Monitoring - continued</b>						
22	<b>Goods and Services - contd.</b>					
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	693,829	1,306,171	1,306,171
22900	Other Goods and Services	9,055,000	9,461,850	3,869,314	5,185,686	5,592,536
22900099	Miscellaneous Expenses of which	6,080,000	6,386,850	1,382,731	4,697,269	5,004,119
	Grant from International Organisations	5,980,000	5,654,850	1,285,524	4,694,476	4,369,326
	(a) Hydro Chloro Fluoro Carbon	700,000	700,000	-	700,000	700,000
	(b) Switch Africa Green Projects	768,000	768,000	97,739	670,261	670,261
	(c) Institutional Strengthening-Ozone Layer Protection	800,000	800,000	786,823	13,177	13,177
	(d) Support to National Environment Policy	380,000	150,650	150,635	229,365	15
	(e) Implementing Sustainable Low and Non Chemical Development in SIDS (ISLAND)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(f) Review of National Implementation Plan	1,700,000	1,700,000	-	1,700,000	1,700,000
	(g) Pesticide Residue Testing at NEL	132,000	156,200	156,109	(24,109)	91
	(h) Promoting Circularity in Agricultural Practices Awareness Campaign	500,000	380,000	94,219	405,781	285,781
22900903		2,000,000	2,000,000	1,766,158	233,842	233,842
<b>Capital Expenditure</b>		<b>14,100,000</b>	<b>9,200,000</b>	<b>6,720,083</b>	<b>7,379,917</b>	<b>2,479,917</b>
31	<b>Acquisition of Non- Financial Assets</b>	<b>14,100,000</b>	<b>9,200,000</b>	<b>6,720,083</b>	<b>7,379,917</b>	<b>2,479,917</b>
31112	Non-Residential Buildings	8,100,000	1,693,000	79,925	8,020,075	1,613,075
31112401	Upgrading of Office Buildings	8,100,000	1,693,000	79,925	8,020,075	1,613,075
31122	Other Machinery and Equipment	5,500,000	7,007,000	6,640,158	(1,140,158)	366,842
31122404	Upgrading of Laboratory Equipment	200,000	200,000	157,205	42,795	42,795
31122802	Acquisition of IT Equipment	800,000	1,500,000	1,441,666	(641,666)	58,334
31122804	Acquisition of Laboratory Equipment	4,300,000	5,107,000	5,041,287	(741,287)	65,713
31122999	Acquisition of Other Machinery and Equipment of which	200,000	200,000	-	200,000	200,000
	Equipment icw Contingency Plan and Disaster Preparedness - Oil Spill	100,000	100,000	-	100,000	100,000
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132112	Consumer Information System for Sustainable Consumption and Production	500,000	500,000	-	500,000	500,000
<b>Total - Sub-Head 11-102: Environmental Protection, Conservation and Monitoring</b>		<b>102,300,000</b>	<b>98,781,850</b>	<b>87,260,061</b>	<b>15,039,939</b>	<b>11,521,789</b>
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment</b>						
<b>Recurrent Expenditure</b>		<b>183,900,000</b>	<b>182,423,150</b>	<b>173,758,797</b>	<b>10,141,203</b>	<b>8,664,353</b>
21	<b>Compensation of Employees</b>	<b>153,800,000</b>	<b>152,630,000</b>	<b>151,893,805</b>	<b>1,906,195</b>	<b>736,195</b>
21110	Personal Emoluments	135,001,000	133,231,000	132,762,150	2,238,850	468,850
21110001	Basic Salary	109,693,000	111,693,000	111,693,000	(2,000,000)	-
21110002	Salary Compensation	9,233,000	5,083,000	4,839,752	4,393,248	243,248
21110004	Allowances	1,050,000	1,250,000	1,240,427	(190,427)	9,573
21110005	Extra Assistance	600,000	600,000	388,846	211,154	211,154
21110006	Cash in lieu of Leave	5,425,000	4,425,000	4,420,593	1,004,407	4,407
21110009	End-of-year Bonus	9,000,000	9,000,000	10,179,533	(1,179,533)	467
21111	Other Staff Costs	16,449,000	17,049,000	16,859,381	(410,381)	189,619



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111001	Wages	185,000	185,000	151,050	33,950	33,950
21111002	Travelling and Transport	15,424,000	15,424,000	15,387,462	36,538	36,538
21111100	Overtime	550,000	1,150,000	1,063,019	(513,019)	86,981
21111200	Staff Welfare	290,000	290,000	257,850	32,150	32,150
21210	Social Contributions	2,350,000	2,350,000	2,272,273	77,727	77,727
<b>22</b>	<b>Goods and Services</b>	<b>30,100,000</b>	<b>29,793,150</b>	<b>21,864,992</b>	<b>8,235,008</b>	<b>7,928,158</b>
22010	Cost of Utilities	800,000	1,150,000	1,068,977	(268,977)	81,023
22020	Fuel and Oil	2,200,000	2,200,000	2,199,741	259	259
22040	Office Equipment and Furniture	40,000	40,000	39,096	904	904
22050	Office Expenses	60,000	60,000	46,478	13,522	13,522
22060	Maintenance	4,400,000	4,400,000	4,249,384	150,616	150,616
22070	Cleaning Services	200,000	250,000	243,850	(43,850)	6,150
22090	Security Services	5,100,000	5,100,000	4,377,992	722,008	722,008
22100	Publications and Stationery	100,000	200,000	198,126	(98,126)	1,874
22120	Fees	11,710,000	11,403,150	5,843,051	5,866,949	5,560,099
22120002	Fees to Chairperson and Members of Boards and Committees	225,000	225,000	210,660	14,340	14,340
22120007	Fees for Training	1,400,000	1,400,000	198,375	1,201,625	1,201,625
	(a) Living Environment Unit	100,000	100,000	100,000	-	-
	(b) Grant from International Organisations	1,300,000	1,300,000	98,375	1,201,625	1,201,625
	(i) Nationally Appropriate Mitigation Action	1,000,000	1,000,000	98,375	901,625	901,625
	(ii) Fourth National Communication	300,000	300,000	-	300,000	300,000
22120008	Fees to Consultants (Grant from International Organisations)	10,085,000	9,778,150	5,434,016	4,650,984	4,344,134
	(a) Nationally Appropriate Mitigation Action	5,920,000	5,216,150	1,416,800	4,503,200	3,799,350
	(b) Biennial Update Report	2,115,000	2,115,000	2,020,416	94,584	94,584
	(c) Fourth National Communication	450,000	450,000	-	450,000	450,000
	(d) Needs Assessment for Implementation of Climate Change Act 2020	1,600,000	1,997,000	1,996,800	(396,800)	200
22900	Other Goods and Services of which	5,490,000	4,990,000	3,598,297	1,891,703	1,391,703
	Grant from International Organisations	2,390,000	2,390,000	998,312	1,391,688	1,391,688
	(a) Nationally Appropriate Mitigation Action	987,000	987,000	876,758	110,242	110,242
	(b) Biennial Update Report	207,000	207,000	121,555	85,445	85,445
	(c) Fourth National Communication	570,000	570,000	-	570,000	570,000
	(d) Capacity Building in Transparency	626,000	626,000	-	626,000	626,000
<b>Capital Expenditure</b>		<b>10,400,000</b>	<b>10,400,000</b>	<b>4,555,098</b>	<b>5,844,902</b>	<b>5,844,902</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>4,555,098</b>	<b>5,844,902</b>	<b>5,844,902</b>
31112	Non-Residential Buildings	1,800,000	1,800,000	99,049	1,700,951	1,700,951
31112001	Construction of Office Buildings	1,000,000	1,000,000	99,049	900,951	900,951
31112401	Upgrading of Office Buildings	800,000	800,000	-	800,000	800,000
31121	Transport Equipment	7,200,000	7,200,000	3,404,000	3,796,000	3,796,000
31121801	Acquisition of Vehicles	7,200,000	7,200,000	3,404,000	3,796,000	3,796,000
31122	Other Machinery and Equipment	1,200,000	1,200,000	852,050	347,950	347,950
31122802	Acquisition of IT Equipment	200,000	200,000	200,000	-	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	652,050	347,950	347,950
31133	Furniture, Fixtures and Fittings	200,000	200,000	199,999	1	1
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	200,000	199,999	1	1
<b>Total - Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment</b>		<b>194,300,000</b>	<b>192,823,150</b>	<b>178,313,895</b>	<b>15,986,105</b>	<b>14,509,255</b>
<b>Total - Vote 11-1: Environment and Climate Change</b>		<b>441,500,000</b>	<b>441,500,000</b>	<b>412,240,067</b>	<b>29,259,933</b>	<b>29,259,933</b>
<b>Vote 11-2: Solid &amp; Hazardous Waste and Beach Management</b>						
<b>Recurrent Expenditure</b>		<b>698,400,000</b>	<b>698,400,000</b>	<b>662,926,776</b>	<b>35,473,224</b>	<b>35,473,224</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>39,100,000</b>	<b>42,615,500</b>	<b>41,769,214</b>	<b>(2,669,214)</b>	<b>846,286</b>
21110	Personal Emoluments	34,778,000	37,376,500	36,725,347	(1,947,347)	651,153
21110001	Basic Salary	28,210,000	31,610,000	31,400,584	(3,190,584)	209,416
21110002	Salary Compensation	918,000	798,000	613,221	304,779	184,779
21110004	Allowances	1,200,000	920,000	824,256	375,744	95,744
21110005	Extra Assistance	900,000	348,500	299,977	600,023	48,523
21110006	Cash in lieu of Leave	1,150,000	1,150,000	1,043,017	106,983	106,983
21110009	End-of-year Bonus	2,400,000	2,550,000	2,544,292	(144,292)	5,708
21111	Other Staff Costs	3,622,000	4,639,000	4,578,987	(956,987)	60,013
21111002	Travelling and Transport	3,372,000	4,222,000	4,185,475	(813,475)	36,525
21111100	Overtime	175,000	342,000	328,888	(153,888)	13,112
21111200	Staff Welfare	75,000	75,000	64,625	10,375	10,375
21210	Social Contributions	700,000	600,000	464,879	235,121	135,121
<b>22</b>	<b>Goods and Services</b>	<b>658,100,000</b>	<b>654,536,500</b>	<b>619,926,704</b>	<b>38,173,296</b>	<b>34,609,796</b>
22010	Cost of Utilities	430,000	509,500	473,758	(43,758)	35,742
22020	Fuel and Oil	200,000	120,000	38,433	161,567	81,567
22030	Rent	475,000	475,000	372,839	102,161	102,161
22040	Office Equipment and Furniture	225,000	225,000	113,358	111,642	111,642
22050	Office Expenses	125,000	195,000	186,213	(61,213)	8,787
22060	Maintenance	14,800,000	22,800,000	22,570,941	(7,770,941)	229,059
	of which					
22060002	Other structures (Closed Cells Mare Chicose)	14,000,000	22,000,000	21,951,334	(7,951,334)	48,666
22070	Cleaning Services	640,000,000	626,617,000	593,232,940	46,767,060	33,384,060
22070001	Public Beaches	150,000,000	150,000,000	149,786,673	213,327	213,327
22070003	Operation of Landfill Site	180,000,000	172,000,000	167,445,345	12,554,655	4,554,655
22070004	Operation of Transfer Stations	255,000,000	255,000,000	246,350,059	8,649,941	8,649,941
22070009	Collection and Export of e-wastes	5,000,000	697,000	-	5,000,000	697,000
22070010	Operation of Interim Hazardous Waste Facility	50,000,000	48,920,000	29,650,863	20,349,137	19,269,137
22100	Publications and Stationery	260,000	750,000	455,955	(195,955)	294,045
22120	Fees	375,000	555,000	518,116	(143,116)	36,884
22130	Studies and Surveys	500,000	1,580,000	1,579,981	(1,079,981)	19
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	610,000	610,000	384,171	225,829	225,829
<b>26</b>	<b>Grants</b>	<b>1,200,000</b>	<b>1,248,000</b>	<b>1,230,858</b>	<b>(30,858)</b>	<b>17,142</b>
26210	Contribution to International Organisations	1,200,000	1,248,000	1,230,858	(30,858)	17,142
26210077	United Nations Trust Fund (Basel Convention)	900,000	923,000	917,338	(17,338)	5,662
26210206	Bamako Convention	300,000	325,000	313,520	(13,520)	11,480

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 11-2: Solid &amp; Hazardous Waste and Beach Management - continued</b>						
<b>Capital Expenditure</b>		<b>7,100,000</b>	<b>7,100,000</b>	<b>74,665</b>	<b>7,025,335</b>	<b>7,025,335</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>7,100,000</b>	<b>7,100,000</b>	<b>74,665</b>	<b>7,025,335</b>	<b>7,025,335</b>
31122	Other Machinery and Equipment	7,100,000	7,100,000	74,665	7,025,335	7,025,335
31122802	Acquisition of IT Equipment	7,000,000	7,000,000	74,665	6,925,335	6,925,335
31122999	Acquisition of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
<b>Total - Vote 11-2: Solid &amp; Hazardous Waste and Beach Management</b>		<b>705,500,000</b>	<b>705,500,000</b>	<b>663,001,441</b>	<b>42,498,559</b>	<b>42,498,559</b>
<b>Total - Ministry of Environment, Solid Waste Management and Climate Change</b>		<b>1,147,000,000</b>	<b>1,147,000,000</b>	<b>1,075,241,508</b>	<b>71,758,492</b>	<b>71,758,492</b>
<b>Vote 12-1: Ministry of Financial Services and Good Governance</b>						
<b>Sub-Head 12-101: General</b>						
<b>Recurrent Expenditure</b>		<b>202,620,000</b>	<b>207,557,100</b>	<b>185,546,677</b>	<b>17,073,323</b>	<b>22,010,423</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>29,405,000</b>	<b>34,232,000</b>	<b>33,236,774</b>	<b>(3,831,774)</b>	<b>995,226</b>
21110	Personal Emoluments	25,883,000	30,160,000	29,753,536	(3,870,536)	406,464
21110001	Basic Salary	18,623,000	19,723,000	19,721,023	(1,098,023)	1,977
21110002	Salary Compensation	910,000	660,000	406,282	503,718	253,718
21110004	Allowances	2,000,000	5,727,000	5,713,390	(3,713,390)	13,610
21110005	Extra Assistance	1,200,000	900,000	900,000	300,000	-
21110006	Cash in lieu of Leave	1,150,000	1,150,000	1,039,442	110,558	110,558
21110009	End-of-year Bonus	2,000,000	2,000,000	1,973,400	26,600	26,600
21111	Other Staff Costs	3,222,000	3,772,000	3,184,732	37,268	587,268
21111001	Wages	200,000	200,000	185,055	14,945	14,945
21111002	Travelling and Transport	2,807,000	2,807,000	2,290,300	516,700	516,700
21111100	Overtime	200,000	750,000	695,202	(495,202)	54,798
21111200	Staff Welfare	15,000	15,000	14,175	825	825
21210	Social Contributions	300,000	300,000	298,506	1,494	1,494
22	<b>Goods and Services</b>	<b>23,415,000</b>	<b>23,525,100</b>	<b>20,292,961</b>	<b>3,122,039</b>	<b>3,232,139</b>
22010	Cost of Utilities	2,140,000	2,293,300	2,285,465	(145,465)	7,835
22020	Fuel and Oil	350,000	350,000	282,214	67,786	67,786
22030	Rent	12,750,000	11,820,000	11,110,771	1,639,229	709,229
22040	Office Equipment and Furniture	800,000	1,351,000	1,314,978	(514,978)	36,022
22050	Office Expenses	410,000	410,000	361,839	48,161	48,161
22060	Maintenance	575,000	1,130,000	1,079,991	(504,991)	50,009
22070	Cleaning Services	200,000	200,000	161,000	39,000	39,000
22100	Publications and Stationery	730,000	1,185,000	1,024,747	(294,747)	160,253
22120	Fees	4,250,000	3,575,800	1,502,326	2,747,674	2,073,474
	<i>of which</i>					
22120008	Fees to Consultants	4,000,000	3,160,800	1,115,368	2,884,632	2,045,432
22900	Other Goods and Services	1,210,000	1,210,000	1,169,631	40,369	40,369
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	194,770	5,230	5,230
26	<b>Grants</b>	<b>147,400,000</b>	<b>147,400,000</b>	<b>129,616,942</b>	<b>17,783,058</b>	<b>17,783,058</b>
26313	Extra-Budgetary Units	147,400,000	147,400,000	129,616,942	17,783,058	17,783,058
26313015	Financial Intelligence Unit	76,000,000	76,000,000	63,807,942	12,192,058	12,192,058
26313016	Financial Reporting Council	31,000,000	31,000,000	30,343,000	657,000	657,000
26313114	National Committee on Corporate Governance	2,900,000	2,900,000	1,000,000	1,900,000	1,900,000
26313140	Integrity Reporting Services Agency	37,500,000	37,500,000	34,466,000	3,034,000	3,034,000
<b>Capital Expenditure</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	-	-
26	<b>Grants</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	-	-
26323	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 12-101: General - continued</b>						
26	<i>Grants - contd.</i>					
26323015	Financial Intelligence Unit	8,000,000	8,000,000	8,000,000	-	-
<b>Total - Sub-Head 12-101: General</b>		<b>210,620,000</b>	<b>215,557,100</b>	<b>193,546,677</b>	<b>17,073,323</b>	<b>22,010,423</b>
<b>Sub-Head 12-102: Financial Services</b>						
<b>Recurrent Expenditure</b>		<b>24,610,000</b>	<b>23,202,700</b>	<b>20,940,750</b>	<b>3,669,250</b>	<b>2,261,950</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,460,000</b>	<b>14,957,700</b>	<b>13,322,752</b>	<b>3,137,248</b>	<b>1,634,948</b>
21110	Personal Emoluments	14,585,000	13,302,700	12,090,281	2,494,719	1,212,419
21110001	Basic Salary	8,650,000	5,900,000	4,850,709	3,799,291	1,049,291
21110002	Salary Compensation	235,000	235,000	117,426	117,574	117,574
21110004	Allowances	300,000	545,000	500,168	(200,168)	44,832
21110005	Extra Assistance	5,100,000	6,445,000	6,444,449	(1,344,449)	551
21110009	End-of-year Bonus	300,000	177,700	177,529	122,471	171
21111	Other Staff Costs	1,675,000	1,455,000	1,039,420	635,580	415,580
21111002	Travelling and Transport	1,675,000	1,455,000	1,039,420	635,580	415,580
21210	Social Contributions	200,000	200,000	193,051	6,949	6,949
<b>22</b>	<b>Goods and Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>573,326</b>	<b>626,674</b>	<b>626,674</b>
22120	Fees	400,000	400,000	-	400,000	400,000
22900	Other Goods and Services	800,000	800,000	573,326	226,674	226,674
<b>26</b>	<b>Grants</b>	<b>6,950,000</b>	<b>7,045,000</b>	<b>7,044,672</b>	<b>(94,672)</b>	<b>328</b>
26210	Contribution to International Organisations	3,200,000	3,295,000	3,294,672	(94,672)	328
26210036	Eastern and Southern Africa Anti-Money Laundering Group	3,200,000	3,295,000	3,294,672	(94,672)	328
26313	Extra-Budgetary Units	3,750,000	3,750,000	3,750,000	-	-
26313152	Financial Services Institute Co. Ltd	3,750,000	3,750,000	3,750,000	-	-
<b>Total - Sub-Head 12-102: Financial Services</b>		<b>24,610,000</b>	<b>23,202,700</b>	<b>20,940,750</b>	<b>3,669,250</b>	<b>2,261,950</b>
<b>Sub-Head 12-103: Public Sector Governance Reforms</b>						
<b>Recurrent Expenditure</b>		<b>20,770,000</b>	<b>20,790,200</b>	<b>18,407,953</b>	<b>2,362,047</b>	<b>2,382,247</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,243,000</b>	<b>17,546,000</b>	<b>17,115,494</b>	<b>127,506</b>	<b>430,506</b>
21110	Personal Emoluments	15,166,000	15,469,000	15,322,709	(156,709)	146,291
21110001	Basic Salary	12,067,000	12,592,000	12,580,137	(513,137)	11,863
21110002	Salary Compensation	499,000	247,000	116,598	382,402	130,402
21110004	Allowances	500,000	530,000	529,240	(29,240)	760
21110006	Cash in lieu of Leave	900,000	900,000	900,000	-	-
21110009	End-of-year Bonus	1,200,000	1,200,000	1,196,735	3,265	3,265
21111	Other Staff Costs	1,907,000	1,907,000	1,679,013	227,987	227,987
21111002	Travelling and Transport	1,837,000	1,837,000	1,629,060	207,940	207,940
21111100	Overtime	50,000	50,000	49,952	48	48
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	170,000	170,000	113,772	56,228	56,228
<b>22</b>	<b>Goods and Services</b>	<b>3,527,000</b>	<b>3,244,200</b>	<b>1,292,459</b>	<b>2,234,541</b>	<b>1,951,741</b>
22010	Cost of Utilities	700,000	560,000	175,622	524,378	384,378
22030	Rent	1,500,000	1,357,200	84,088	1,415,912	1,273,112
22040	Office Equipment and Furniture	500,000	500,000	399,880	100,120	100,120
22050	Office Expenses	45,000	45,000	10,033	34,967	34,967
22060	Maintenance	55,000	55,000	49,540	5,460	5,460
22070	Cleaning Services	50,000	50,000	40,250	9,750	9,750
22100	Publications and Stationery	165,000	165,000	102,065	62,935	62,935
22120	Fees	350,000	350,000	275,916	74,084	74,084
22900	Other Goods and Services	162,000	162,000	155,065	6,935	6,935
<b>Total - Sub-Head 12-103: Public Sector Governance Reforms</b>		<b>20,770,000</b>	<b>20,790,200</b>	<b>18,407,953</b>	<b>2,362,047</b>	<b>2,382,247</b>
<b>Total - Vote 12-1: Ministry of Financial Services and Good Governance</b>		<b>256,000,000</b>	<b>259,550,000</b>	<b>232,895,380</b>	<b>23,104,620</b>	<b>26,654,620</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Attorney- General' s Office, Ministry of Agro-Industry and Food Security</b>						
<b>Vote 13-1: Office of the Solicitor-General</b>						
<b>Recurrent Expenditure</b>		<b>300,100,000</b>	<b>316,054,191</b>	<b>290,626,810</b>	<b>9,473,190</b>	<b>25,427,381</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>131,700,000</b>	<b>145,403,500</b>	<b>144,828,295</b>	<b>(13,128,295)</b>	<b>575,205</b>
21110	Personal Emoluments	112,620,000	126,057,500	125,630,855	(13,010,855)	426,645
21110001	Basic Salary	85,684,000	97,280,500	97,267,600	(11,583,600)	12,900
21110002	Salary Compensation	2,834,000	1,389,000	1,386,586	1,447,414	2,414
21110004	Allowances	12,808,000	14,263,000	14,071,367	(1,263,367)	191,633
21110005	Extra Assistance	1,225,000	1,225,000	1,021,862	203,138	203,138
21110006	Cash in lieu of Leave	3,100,000	3,973,000	3,971,604	(871,604)	1,396
21110009	End-of-year Bonus	6,969,000	7,927,000	7,911,836	(942,836)	15,164
21111	Other Staff Costs	17,833,000	18,099,000	18,074,218	(241,218)	24,782
21111002	Travelling and Transport	16,683,000	16,518,000	16,514,448	168,552	3,552
21111100	Overtime	1,100,000	1,531,000	1,530,100	(430,100)	900
21111200	Staff Welfare	50,000	50,000	29,671	20,329	20,329
21210	Social Contributions	1,247,000	1,247,000	1,123,222	123,778	123,778
22	<b>Goods and Services</b>	<b>113,800,000</b>	<b>115,990,991</b>	<b>93,884,842</b>	<b>19,915,158</b>	<b>22,106,149</b>
22010	Cost of Utilities	1,700,000	1,700,000	1,655,905	44,095	44,095
22020	Fuel and Oil	175,000	175,000	174,908	92	92
22030	Rent	16,289,000	16,289,000	16,257,133	31,867	31,867
22040	Office Equipment and Furniture	1,600,000	1,600,000	1,572,089	27,911	27,911
22050	Office Expenses	425,000	575,000	534,732	(109,732)	40,268
22060	Maintenance	2,435,000	2,881,000	2,763,826	(328,826)	117,174
22070	Cleaning Services	161,000	161,000	161,000	-	-
22090	Security Services	250,000	250,000	246,675	3,325	3,325
22100	Publications and Stationery	6,550,000	6,910,300	6,655,290	(105,290)	255,010
22120	Fees	83,300,000	84,654,691	63,256,172	20,043,828	21,398,519
	<i>of which</i>					
22120032	Fees for Legal Outsourcing	80,000,000	76,200,500	55,003,729	24,996,271	21,196,771
22170	Travelling within the Republic of Mauritius	110,000	80,000	22,955	87,045	57,045
22900	Other Goods and Services	805,000	715,000	584,157	220,843	130,843
26	<b>Grants</b>	<b>19,900,000</b>	<b>19,959,700</b>	<b>17,689,649</b>	<b>2,210,351</b>	<b>2,270,051</b>
26210	Contribution to International Organisations	800,000	859,700	469,412	330,588	390,288
26210101	Asian-African Legal Consultative Organisation	330,000	381,000	380,762	(50,762)	238
26210102	International Tribunal for the Law of the Sea	80,000	88,700	88,650	(8,650)	50
26210103	Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210166	Hague Conference on Private International Law (HCPIL)	330,000	330,000	-	330,000	330,000
26313	Extra-Budgetary Units	19,100,000	19,100,000	17,220,237	1,879,763	1,879,763
26313029	Law Reform Commission	19,100,000	19,100,000	17,220,237	1,879,763	1,879,763
28	<b>Other Expense</b>	<b>32,300,000</b>	<b>32,300,000</b>	<b>31,824,024</b>	<b>475,976</b>	<b>475,976</b>
28216	Transfers to Regional/International Organisations	32,300,000	32,300,000	31,824,024	475,976	475,976
28216012	Contribution for Operation of Mauritius International Arbitration Centre	24,240,000	24,240,000	24,240,000	-	-
28216018	Permanent Court of Arbitration	8,060,000	8,060,000	7,584,024	475,976	475,976
<b>Capital Expenditure</b>		<b>16,900,000</b>	<b>1,735,000</b>	<b>1,420,999</b>	<b>15,479,001</b>	<b>314,001</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>16,900,000</b>	<b>1,735,000</b>	<b>1,420,999</b>	<b>15,479,001</b>	<b>314,001</b>
31122	Other Machinery and Equipment	16,900,000	1,735,000	1,420,999	15,479,001	314,001

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 13-1: Office of the Solicitor-General - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122802	Acquisition of IT Equipment	16,900,000	1,735,000	1,420,999	15,479,001	314,001
	(a) Revamping of the Registry Systems	265,000	-	-	265,000	-
	(b) Laws of Mauritius Online Project	14,900,000	-	-	14,900,000	-
	(c) Central Archives System	1,735,000	1,735,000	1,420,999	314,001	314,001
<b>Total - Vote 13-1: Office of the Solicitor-General</b>		<b>317,000,000</b>	<b>317,789,191</b>	<b>292,047,809</b>	<b>24,952,191</b>	<b>25,741,382</b>
<b>Vote 13-2: Office of the Director of Public Prosecutions</b>						
<b>Recurrent Expenditure</b>		<b>145,200,000</b>	<b>153,900,000</b>	<b>143,410,340</b>	<b>1,789,660</b>	<b>10,489,660</b>
21	<b>Compensation of Employees</b>	<b>115,190,000</b>	<b>121,939,000</b>	<b>121,853,449</b>	<b>(6,663,449)</b>	<b>85,551</b>
21110	Personal Emoluments	99,160,000	106,510,000	106,450,191	(7,290,191)	59,809
21110001	Basic Salary	74,600,000	80,785,000	80,775,222	(6,175,222)	9,778
21110002	Salary Compensation	2,208,000	1,158,000	1,127,870	1,080,130	30,130
21110004	Allowances	13,530,000	15,330,000	15,313,075	(1,783,075)	16,925
21110006	Cash in lieu of Leave	2,622,000	2,907,000	2,906,030	(284,030)	970
21110009	End-of-year Bonus	6,200,000	6,330,000	6,327,994	(127,994)	2,006
21111	Other Staff Costs	15,230,000	14,629,000	14,603,258	626,742	25,742
21111002	Travelling and Transport	14,450,000	13,699,000	13,698,872	751,128	128
21111100	Overtime	750,000	900,000	884,476	(134,476)	15,524
21111200	Staff Welfare	30,000	30,000	19,910	10,090	10,090
21210	Social Contributions	800,000	800,000	800,000	-	-
22	<b>Goods and Services</b>	<b>28,700,000</b>	<b>29,151,000</b>	<b>21,507,228</b>	<b>7,192,772</b>	<b>7,643,772</b>
22010	Cost of Utilities	2,300,000	2,300,000	2,209,180	90,820	90,820
22020	Fuel and Oil	60,000	60,000	42,142	17,858	17,858
22030	Rent	4,600,000	4,651,000	4,296,186	303,814	354,814
22040	Office Equipment and Furniture	2,050,000	2,076,200	1,274,112	775,888	802,088
22050	Office Expenses	340,000	540,000	423,930	(83,930)	116,070
22060	Maintenance	6,893,000	6,693,000	3,398,759	3,494,241	3,294,241
22070	Cleaning Services	600,000	600,000	596,160	3,840	3,840
22090	Security Services	1,500,000	1,500,000	1,500,000	-	-
22100	Publications and Stationery	2,500,000	2,577,800	1,696,691	803,309	881,109
22120	Fees	4,512,000	4,708,000	3,654,865	857,135	1,053,135
22170	Travelling within the Republic of Mauritius	810,000	810,000	348,102	461,898	461,898
22900	Other Goods and Services	2,535,000	2,635,000	2,067,101	467,899	567,899
26	<b>Grants</b>	<b>1,310,000</b>	<b>2,810,000</b>	<b>49,663</b>	<b>1,260,337</b>	<b>2,760,337</b>
26210	Contribution to International Organisations	1,310,000	2,810,000	49,663	1,260,337	2,760,337
26210104	International Criminal Court	1,210,000	2,710,000	-	1,210,000	2,710,000
26210179	International Association of Prosecutors	50,000	50,000	49,663	337	337
26210180	Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000
<b>Capital Expenditure</b>		<b>11,800,000</b>	<b>3,100,000</b>	<b>2,439,238</b>	<b>9,360,762</b>	<b>660,762</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>11,800,000</b>	<b>3,100,000</b>	<b>2,439,238</b>	<b>9,360,762</b>	<b>660,762</b>
31122	Other Machinery and Equipment	11,500,000	2,800,000	2,439,238	9,060,762	360,762
31122802	Acquisition of IT Equipment	9,300,000	2,300,000	2,022,358	7,277,642	277,642
	(a) Online Project for provision of briefs to Counsels	5,500,000	-	-	5,500,000	-
	(b) Certificate of Character Online Services	800,000	800,000	561,971	238,029	238,029
	(c) Video Conferencing Unit	3,000,000	1,500,000	1,460,387	1,539,613	39,613
31122814	Acquisition of Air Conditioning Equipment	1,710,000	10,000	-	1,710,000	10,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 13-2: Office of the Director of Public Prosecutions - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122999	Acquisition of Other Machinery and Equipment (PABX System)	490,000	490,000	416,881	73,119	73,119
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
<b>Total - Vote 13-2: Office of the Director of Public Prosecutions</b>		<b>157,000,000</b>	<b>157,000,000</b>	<b>145,849,578</b>	<b>11,150,422</b>	<b>11,150,422</b>
<b>Vote 13-3: Office of the Parliamentary Counsel</b>						
<b>Recurrent Expenditure</b>		<b>20,400,000</b>	<b>20,900,000</b>	<b>20,838,392</b>	<b>(438,392)</b>	<b>61,608</b>
21	<b>Compensation of Employees</b>	<b>20,380,000</b>	<b>20,880,000</b>	<b>20,818,392</b>	<b>(438,392)</b>	<b>61,608</b>
21110	Personal Emoluments	16,591,000	18,084,500	18,063,704	(1,472,704)	20,796
21110001	Basic Salary	11,033,000	12,493,000	12,491,309	(1,458,309)	1,691
21110002	Salary Compensation	183,000	73,000	69,400	113,600	3,600
21110004	Allowances	3,822,000	3,822,000	3,807,007	14,993	14,993
21110006	Cash in lieu of Leave	625,000	630,500	630,364	(5,364)	136
21110009	End-of-year Bonus	928,000	1,066,000	1,065,625	(137,625)	375
21111	Other Staff Costs	3,705,000	2,711,500	2,691,961	1,013,039	19,539
21111002	Travelling and Transport	3,700,000	2,706,500	2,691,961	1,008,039	14,539
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	84,000	84,000	62,727	21,273	21,273
22	<b>Goods and Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
22120	Fees	20,000	20,000	20,000	-	-
<b>Total - Vote 13-3: Office of the Parliamentary Counsel</b>		<b>20,400,000</b>	<b>20,900,000</b>	<b>20,838,392</b>	<b>(438,392)</b>	<b>61,608</b>
<b>Vote 13-4: Ministry of Agro-Industry and Food Security</b>						
<b>Sub-Head 13-401: General</b>						
<b>Recurrent Expenditure</b>		<b>167,000,000</b>	<b>186,850,000</b>	<b>185,330,087</b>	<b>(18,330,087)</b>	<b>1,519,913</b>
21	<b>Compensation of Employees</b>	<b>133,400,000</b>	<b>150,800,000</b>	<b>150,291,616</b>	<b>(16,891,616)</b>	<b>508,384</b>
21110	Personal Emoluments	116,750,000	114,150,000	113,781,138	2,968,862	368,862
21110001	Basic Salary	95,908,000	95,908,000	95,892,374	15,626	15,626
21110002	Salary Compensation	4,420,000	2,220,000	2,096,023	2,323,977	123,977
21110004	Allowances	2,000,000	2,000,000	1,911,666	88,334	88,334
21110005	Extra Assistance	1,500,000	1,500,000	1,444,527	55,473	55,473
21110006	Cash in lieu of Leave	4,500,000	4,100,000	4,015,587	484,413	84,413
21110009	End-of-year Bonus	8,422,000	8,422,000	8,420,961	1,039	1,039
21111	Other Staff Costs	15,150,000	35,150,000	35,088,770	(19,938,770)	61,230
21111002	Travelling and Transport	9,200,000	9,200,000	9,197,023	2,977	2,977
21111100	Overtime	5,500,000	25,500,000	25,457,697	(19,957,697)	42,303
21111200	Staff Welfare	450,000	450,000	434,050	15,950	15,950
21210	Social Contributions	1,500,000	1,500,000	1,421,708	78,292	78,292
22	<b>Goods and Services</b>	<b>33,600,000</b>	<b>36,050,000</b>	<b>35,038,471</b>	<b>(1,438,471)</b>	<b>1,011,529</b>
22010	Cost of Utilities	4,160,000	4,560,000	4,305,707	(145,707)	254,293
22020	Fuel and Oil	300,000	300,000	300,000	-	-
22030	Rent	17,000,000	17,000,000	16,999,775	225	225
22040	Office Equipment and Furniture	450,000	850,000	828,187	(378,187)	21,813
22050	Office Expenses	850,000	1,250,000	1,239,022	(389,022)	10,978
22060	Maintenance	2,200,000	2,500,000	2,251,759	(51,759)	248,241
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	1,035,000	1,585,000	1,250,866	(215,866)	334,134
22120	Fees	1,735,000	2,135,000	2,037,988	(302,988)	97,012
22130	Studies and Surveys	4,500,000	4,500,000	4,463,414	36,586	36,586
22130001	Studies- Sugar Cane Sector (World Bank)	4,500,000	4,500,000	4,463,414	36,586	36,586
22900	Other Goods and Services of which	970,000	970,000	961,753	8,247	8,247
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-401: General - continued</b>						
<b>Capital Expenditure</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,198,389</b>	<b>1,611</b>	<b>1,611</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,198,389</b>	<b>1,611</b>	<b>1,611</b>
31122	Other Machinery and Equipment	1,000,000	1,000,000	998,389	1,611	1,611
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	998,389	1,611	1,611
31132	Intangible Assets	200,000	200,000	200,000	-	-
31132801	Acquisition of Software	200,000	200,000	200,000	-	-
<b>Total - Sub-Head 13-401: General</b>		<b>168,200,000</b>	<b>188,050,000</b>	<b>186,528,476</b>	<b>(18,328,476)</b>	<b>1,521,524</b>
<b>Sub-Head 13-402: Competitiveness of the Sugar Cane Sector</b>						
<b>Recurrent Expenditure</b>		<b>583,000,000</b>	<b>645,560,000</b>	<b>635,041,661</b>	<b>(52,041,661)</b>	<b>10,518,339</b>
21	<b>Compensation of Employees</b>	<b>13,330,000</b>	<b>12,990,000</b>	<b>11,498,093</b>	<b>1,831,907</b>	<b>1,491,907</b>
21110	Personal Emoluments	12,180,000	11,840,000	10,634,105	1,545,895	1,205,895
21110001	Basic Salary	10,115,000	10,115,000	9,357,647	757,353	757,353
21110002	Salary Compensation	600,000	600,000	212,548	387,452	387,452
21110006	Cash in lieu of Leave	550,000	400,000	376,815	173,185	23,185
21110009	End-of-year Bonus	915,000	725,000	687,095	227,905	37,905
21111	Other Staff Costs	950,000	950,000	664,863	285,137	285,137
21111002	Travelling and Transport	950,000	950,000	664,863	285,137	285,137
21210	Social Contributions	200,000	200,000	199,125	875	875
22	<b>Goods and Services</b>	<b>170,000</b>	<b>170,000</b>	<b>124,154</b>	<b>45,846</b>	<b>45,846</b>
22900	Other Goods and Services	170,000	170,000	124,154	45,846	45,846
25	<b>Subsidies</b>	<b>57,000,000</b>	<b>75,500,000</b>	<b>75,500,000</b>	<b>(18,500,000)</b>	<b>-</b>
25210	Non-Financial Private Enterprises	57,000,000	75,500,000	75,500,000	(18,500,000)	-
25210023	Fertilizer Scheme for Sugar Cane Planters	57,000,000	75,500,000	75,500,000	(18,500,000)	-
26	<b>Grants</b>	<b>126,000,000</b>	<b>126,000,000</b>	<b>126,000,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	126,000,000	126,000,000	126,000,000	-	-
26313028	Irrigation Authority	126,000,000	126,000,000	126,000,000	-	-
28	<b>Other Expense</b>	<b>386,500,000</b>	<b>430,900,000</b>	<b>421,919,414</b>	<b>(35,419,414)</b>	<b>8,980,586</b>
28212	Transfers to Households	22,000,000	22,000,000	22,000,000	-	-
28212034	SIFB: Compensation for Insurance Premium to Small Planters	22,000,000	22,000,000	22,000,000	-	-
28213	Transfers to Non-Financial Public Corporations	364,500,000	408,900,000	399,919,414	(35,419,414)	8,980,586
28213021	Mauritius Cane Industry Authority (MClA)	364,500,000	408,900,000	399,919,414	(35,419,414)	8,980,586
	(a) Operating Expenses	330,000,000	396,400,000	396,400,000	(66,400,000)	-
	(b) Certification and Accreditation to Sustainability Labels (Bonsucro)	2,500,000	2,500,000	1,686,895	813,105	813,105
	(c) Sugar Cane Transport Cost	32,000,000	10,000,000	1,832,519	30,167,481	8,167,481
<b>Capital Expenditure</b>		<b>131,700,000</b>	<b>129,900,000</b>	<b>109,857,985</b>	<b>21,842,015</b>	<b>20,042,015</b>
26	<b>Grants</b>	<b>54,700,000</b>	<b>38,300,000</b>	<b>22,358,684</b>	<b>32,341,316</b>	<b>15,941,316</b>
26323	Extra-Budgetary Units	54,700,000	38,300,000	22,358,684	32,341,316	15,941,316
26323028	Irrigation Authority	54,700,000	38,300,000	22,358,684	32,341,316	15,941,316
	(a) Supporting Climate Smart Agriculture for smallholders (EU funded)	29,700,000	13,300,000	-	29,700,000	13,300,000
	(b) Irrigation Projects (Improvement/Maintenance of Irrigation System)	7,500,000	7,500,000	4,858,684	2,641,316	2,641,316



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-402: Competitiveness of the Sugar Cane Sector - continued</b>						
26	Grants - contd. (c) Replacement of Filter Plant (N 1)	17,500,000	17,500,000	17,500,000	-	-
28	<b>Other Expense</b>	<b>77,000,000</b>	<b>91,600,000</b>	<b>87,499,301</b>	<b>(10,499,301)</b>	<b>4,100,699</b>
28223	Transfers to Non-Financial Public Corporations	47,000,000	47,000,000	46,999,301	699	699
28223021	Mauritius Cane Industry Authority	47,000,000	47,000,000	46,999,301	699	699
	(a) Land Mechanisation Service - Renewal of tractor fleet	32,000,000	32,000,000	31,999,301	699	699
	(b) Acquisition of Harvesters and In-fielders	15,000,000	15,000,000	15,000,000	-	-
28225	Transfers to Private Enterprises	30,000,000	44,600,000	40,500,000	(10,500,000)	4,100,000
28225014	Accompanying Measures to restore Abandoned Cane Lands	30,000,000	44,600,000	40,500,000	(10,500,000)	4,100,000
<b>Total - Sub-Head 13-402: Competitiveness of the Sugar Cane Sector</b>		<b>714,700,000</b>	<b>775,460,000</b>	<b>744,899,646</b>	<b>(30,199,646)</b>	<b>30,560,354</b>
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector</b>						
<b>Recurrent Expenditure</b>		<b>700,300,000</b>	<b>712,091,000</b>	<b>685,338,856</b>	<b>14,961,144</b>	<b>26,752,144</b>
21	<b>Compensation of Employees</b>	<b>263,600,000</b>	<b>256,250,000</b>	<b>255,449,140</b>	<b>8,150,860</b>	<b>800,860</b>
21110	Personal Emoluments	237,500,000	230,150,000	229,361,281	8,138,719	788,719
21110001	Basic Salary	196,200,000	196,200,000	196,195,732	4,268	4,268
21110002	Salary Compensation	12,400,000	6,050,000	5,952,044	6,447,956	97,956
21110004	Allowances	1,700,000	1,700,000	1,690,484	9,516	9,516
21110006	Cash in lieu of Leave	9,000,000	8,000,000	7,323,248	1,676,752	676,752
21110009	End-of-year Bonus	18,000,000	18,000,000	17,999,773	227	227
21110011	Redeployment of Ex-Parastatal Employees to Government	200,000	200,000	200,000	-	-
21111	Other Staff Costs	22,000,000	22,000,000	21,997,334	2,666	2,666
21111002	Travelling and Transport	22,000,000	22,000,000	21,997,334	2,666	2,666
21210	Social Contributions	4,100,000	4,100,000	4,090,525	9,475	9,475
22	<b>Goods and Services</b>	<b>70,300,000</b>	<b>75,725,000</b>	<b>68,723,198</b>	<b>1,576,802</b>	<b>7,001,802</b>
22010	Cost of Utilities	8,200,000	10,450,000	10,230,582	(2,030,582)	219,418
22020	Fuel and Oil	5,000,000	5,000,000	4,989,479	10,521	10,521
22030	Rent	500,000	500,000	99,469	400,531	400,531
22040	Office Equipment and Furniture	185,000	335,000	331,830	(146,830)	3,170
22050	Office Expenses	250,000	350,000	328,337	(78,337)	21,663
22060	Maintenance	15,700,000	17,000,000	13,686,724	2,013,276	3,313,276
22070	Cleaning Services	120,000	120,000	118,870	1,130	1,130
22090	Security Services	23,000,000	23,000,000	22,646,195	353,805	353,805
22100	Publications and Stationery	400,000	500,000	366,821	33,179	133,179
22120	Fees	1,080,000	830,000	584,111	495,889	245,889
	of which					
22120008	Fees to Consultants (incl. Reimbursable Technical Assistance- IFAD)	250,000	-	-	250,000	-
22120028	Fees for Laboratory Test/Food Technology	500,000	500,000	402,261	97,739	97,739
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	341,816	658,184	658,184



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22150	Scientific and Laboratory Equipment and Supplies	3,600,000	3,600,000	2,885,649	714,351	714,351
22900	Other Goods and Services <i>of which</i>	11,265,000	13,040,000	12,113,316	(848,316)	926,684
	Green Agricultural Certification/ Certification of Fresh Agricultural Produce (Mauritius Standard Bureau)	2,000,000	2,000,000	1,992,420	7,580	7,580
<b>25</b>	<b>Subsidies</b>	<b>63,300,000</b>	<b>77,016,000</b>	<b>64,735,277</b>	<b>(1,435,277)</b>	<b>12,280,723</b>
25210	Non-Financial Private Enterprises	63,300,000	77,016,000	64,735,277	(1,435,277)	12,280,723
25210005	Freight Rebate Scheme	800,000	800,000	191,378	608,622	608,622
25210009	Fruit Growers (Litchi, Banana)	10,000,000	21,520,255	21,520,255	(11,520,255)	-
25210011	Crop Producers (Compost)	1,000,000	-	-	1,000,000	-
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	6,000,000	6,000,000	-	6,000,000	6,000,000
25210013	Tea Sector Support Scheme (Fertilizer Subsidy)	5,000,000	12,400,000	12,390,000	(7,390,000)	10,000
25210017	Scheme to Encourage Use of Bio Fertilisers	1,000,000	1,000,000	1,000,000	-	-
25210018	Scheme for Acquisition of CCTV Cameras (including Solar- Powered Cameras)	1,000,000	1,000,000	1,000,000	-	-
25210020	Fruit Fly Suppression with Environment Friendly Techniques	500,000	500,000	142,239	357,761	357,761
25210021	Development of Household Micro Gardens	5,000,000	4,516,000	-	5,000,000	4,516,000
25210022	Crop Loss Compensation Scheme	16,000,000	16,000,000	15,211,660	788,340	788,340
25210024	Land Mechanisation Support Scheme	5,000,000	5,000,000	5,000,000	-	-
25210026	Scheme for Purchase of Equipment by Agro- Entrepreneurs (including mini electrical tea harvester and solar powered cold rooms)	12,000,000	8,279,745	8,279,745	3,720,255	-
<b>26</b>	<b>Grants</b>	<b>263,100,000</b>	<b>263,100,000</b>	<b>262,536,945</b>	<b>563,055</b>	<b>563,055</b>
26210	Contribution to International Organisations	3,100,000	3,100,000	2,536,945	563,055	563,055
26210078	Commonwealth Agricultural Bureau	350,000	350,000	-	350,000	350,000
26210079	Food and Agricultural Organisation	2,300,000	2,300,000	2,300,000	-	-
26210081	International Centre for Genetic Engineering & Biotechnology	205,000	205,000	205,000	-	-
26210083	International Plant & Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210086	FAPAS Programme - UK	10,000	10,000	-	10,000	10,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35,000	35,000	31,945	3,055	3,055
26313	Extra-Budgetary Units	260,000,000	260,000,000	260,000,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	242,500,000	242,500,000	242,500,000	-	-
	(a) Operating Expenses	242,000,000	242,000,000	242,000,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued</b>						
26	<b>Grants - contd.</b>					
	(b) Chemical Free Bio-Foods Promotion/Farming	500,000	500,000	500,000	-	-
26313084	Small Farmers Welfare Fund	17,500,000	17,500,000	17,500,000	-	-
28	<b>Other Expense</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>33,894,296</b>	<b>6,105,704</b>	<b>6,105,704</b>
28215	Transfers to Private Enterprises	40,000,000	40,000,000	33,894,296	6,105,704	6,105,704
28215003	Sheltered Farming (including subsidy on sheltered unit nets)	30,000,000	30,000,000	30,000,000	-	-
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping/Tea)	10,000,000	10,000,000	3,894,296	6,105,704	6,105,704
<b>Capital Expenditure</b>		<b>134,100,000</b>	<b>56,183,775</b>	<b>42,153,321</b>	<b>91,946,679</b>	<b>14,030,454</b>
26	<b>Grants</b>	<b>82,600,000</b>	<b>33,084,000</b>	<b>33,083,032</b>	<b>49,516,968</b>	<b>968</b>
26323	Extra-Budgetary Units	82,600,000	33,084,000	33,083,032	49,516,968	968
26323019	Food and Agricultural Research and Extension Institute (FAREI)	82,600,000	33,084,000	33,083,032	49,516,968	968
	(a) FAREI - Extension of Head Office and Other Minor Works	12,000,000	12,000,000	12,000,000	-	-
	(b) Production and Marketing Information System	700,000	700,000	700,000	-	-
	(c) Crop Research/Protection/ Promotion of Grains	500,000	500,000	500,000	-	-
	(d) Support for Training/Young Agro- Entrepreneurship	1,500,000	1,500,000	1,500,000	-	-
	(e) Specialised Bio Farm Unit	200,000	200,000	200,000	-	-
	(f) Promotion of Macadamia Nut	500,000	500,000	500,000	-	-
	(g) Development of Climate Smart Water Saving Irrigation Technologies	1,000,000	1,000,000	1,000,000	-	-
	(h) Improved Cultural Practice for the Production of High Quality Chrysanthemum	200,000	200,000	200,000	-	-
	(i) Extending Range of Fruit Varieties and Species	1,000,000	1,000,000	1,000,000	-	-
	(j) Development - Smart Innovation through Research in Agriculture	60,000,000	10,484,000	10,483,032	49,516,968	968
	(k) Upgrading of Nursery Facilities at Richelieu	4,000,000	4,000,000	4,000,000	-	-
	(l) Extension Office in Rodrigues	1,000,000	1,000,000	1,000,000	-	-
28	<b>Other Expense</b>	<b>14,000,000</b>	<b>12,000,000</b>	<b>997,911</b>	<b>13,002,089</b>	<b>11,002,089</b>
28225	Transfers to Private Enterprises	14,000,000	12,000,000	997,911	13,002,089	11,002,089
28225006	Capital Transfers (Food Crop)	14,000,000	12,000,000	997,911	13,002,089	11,002,089
	(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/ Drains	8,000,000	6,000,000	9,544	7,990,456	5,990,456
	(b) Crop Nursery/ Supply of Tea Plantlets	5,000,000	5,000,000	318,725	4,681,275	4,681,275
	(c) Rainwater Harvesting Projects	1,000,000	1,000,000	669,642	330,358	330,358
31	<b>Acquisition of Non- Financial Assets</b>	<b>37,500,000</b>	<b>11,099,775</b>	<b>8,072,378</b>	<b>29,427,622</b>	<b>3,027,397</b>
31112	Non-Residential Buildings	30,000,000	3,599,775	2,526,488	27,473,512	1,073,287
31112022	Construction of a National Wholesale Market	30,000,000	3,599,775	2,526,488	27,473,512	1,073,287

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	7,000,000	7,000,000	5,311,390	1,688,610	1,688,610
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	448,928	1,051,072	1,051,072
31122831	Acquisition of Agricultural Tractors	4,000,000	4,000,000	4,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	862,462	637,538	637,538
31133	Furniture, Fixtures and Fittings	500,000	500,000	234,500	265,500	265,500
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and others Labs)	500,000	500,000	234,500	265,500	265,500
<b>Total - Sub-Head 13-403: Development of Non Sugar (Crop) Sector</b>		<b>834,400,000</b>	<b>768,274,775</b>	<b>727,492,177</b>	<b>106,907,823</b>	<b>40,782,598</b>
<b>Sub-Head 13-404: Livestock Production and Development</b>						
<b>Recurrent Expenditure</b>		<b>289,900,000</b>	<b>284,955,000</b>	<b>273,307,899</b>	<b>16,592,101</b>	<b>11,647,101</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>114,600,000</b>	<b>107,250,000</b>	<b>106,735,823</b>	<b>7,864,177</b>	<b>514,177</b>
21110	Personal Emoluments	102,100,000	94,750,000	94,382,437	7,717,563	367,563
21110001	Basic Salary	79,300,000	79,300,000	79,294,656	5,344	5,344
21110002	Salary Compensation	4,100,000	2,300,000	2,062,257	2,037,743	237,743
21110004	Allowances	3,000,000	3,000,000	2,979,526	20,474	20,474
21110005	Extra Assistance	5,000,000	-	-	5,000,000	-
21110006	Cash in lieu of Leave	3,500,000	2,950,000	2,915,879	584,121	34,121
21110009	End-of-year Bonus	7,200,000	7,200,000	7,130,118	69,882	69,882
21111	Other Staff Costs	11,000,000	11,000,000	10,945,101	54,899	54,899
21111002	Travelling and Transport	11,000,000	11,000,000	10,945,101	54,899	54,899
21210	Social Contributions	1,500,000	1,500,000	1,408,285	91,715	91,715
<b>22</b>	<b>Goods and Services</b>	<b>45,500,000</b>	<b>47,165,000</b>	<b>36,981,656</b>	<b>8,518,344</b>	<b>10,183,344</b>
22010	Cost of Utilities	5,675,000	5,900,000	5,605,544	69,456	294,456
22020	Fuel and Oil	1,600,000	1,900,000	1,651,894	(51,894)	248,106
22040	Office Equipment and Furniture	150,000	150,000	134,347	15,653	15,653
22050	Office Expenses	200,000	200,000	80,160	119,840	119,840
22060	Maintenance	3,925,000	4,825,000	4,418,102	(493,102)	406,898
22090	Security Services	9,000,000	9,000,000	8,833,182	166,818	166,818
22100	Publications and Stationery	195,000	235,000	168,665	26,335	66,335
22120	Fees	1,570,000	1,570,000	257,182	1,312,818	1,312,818
22130	Studies and Surveys	500,000	500,000	265,336	234,664	234,664
22140	Medical Supplies, Drugs and Equipment	2,125,000	2,125,000	1,593,200	531,800	531,800
22150	Scientific and Laboratory Equipment and Supplies	4,450,000	4,650,000	3,108,759	1,341,241	1,541,241
22900	Other Goods and Services of which	16,110,000	16,110,000	10,865,285	5,244,715	5,244,715
22900017	Control of Animal Pests	2,000,000	2,000,000	725,997	1,274,003	1,274,003
22900027	Animal Feed	12,000,000	12,000,000	8,658,711	3,341,289	3,341,289
<b>25</b>	<b>Subsidies</b>	<b>38,500,000</b>	<b>39,240,000</b>	<b>38,490,420</b>	<b>9,580</b>	<b>749,580</b>
25110	Non-Financial Public Corporations	18,000,000	18,000,000	18,000,000	-	-
25110003	Mauritius Meat Authority	18,000,000	18,000,000	18,000,000	-	-
25210	Non-Financial Private Enterprises	20,500,000	21,240,000	20,490,420	9,580	749,580

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-404: Livestock Production and Development - continued</b>						
25	<b>Subsidies - contd.</b>					
25210001	Subsidies - Incentives for Livestock (Animal Feed)	20,000,000	20,000,000	19,980,420	19,580	19,580
25210015	Incentives for Milk Production	500,000	1,240,000	510,000	(10,000)	730,000
26	<b>Grants</b>	<b>90,100,000</b>	<b>90,100,000</b>	<b>90,100,000</b>	-	-
26210	Contribution to International Organisations	2,100,000	2,100,000	2,100,000	-	-
26210080	Office International Des Epizooties	2,100,000	2,100,000	2,100,000	-	-
26313	Extra-Budgetary Units	88,000,000	88,000,000	88,000,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	73,000,000	73,000,000	73,000,000	-	-
26313110	Mauritius Society for Animal Welfare	15,000,000	15,000,000	15,000,000	-	-
28	<b>Other Expense</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>200,000</b>
28211	Transfers to Non-Profit Institutions	200,000	200,000	-	200,000	200,000
28211029	Veterinary Council	200,000	200,000	-	200,000	200,000
28215	Transfers to Private Enterprises	1,000,000	1,000,000	1,000,000	-	-
28215009	Accompanying Measures for the Livestock Sector	1,000,000	1,000,000	1,000,000	-	-
<b>Capital Expenditure</b>		<b>33,000,000</b>	<b>24,260,000</b>	<b>14,660,794</b>	<b>18,339,206</b>	<b>9,599,206</b>
26	<b>Grants</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	-	-
26323	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
26323019	Food and Agricultural Research and Extension Institute (FAREI)	6,000,000	6,000,000	6,000,000	-	-
	(a) Research on Livestock	500,000	500,000	500,000	-	-
	(b) Implementation of Development Plan for Belle Mare Station	1,000,000	1,000,000	1,000,000	-	-
	(c) Silvopastoral Livestock Production at Petit Merlo	2,500,000	2,500,000	2,500,000	-	-
	(d) Fodder Development	2,000,000	2,000,000	2,000,000	-	-
28	<b>Other Expense</b>	<b>14,000,000</b>	<b>9,260,000</b>	<b>5,040,000</b>	<b>8,960,000</b>	<b>4,220,000</b>
28225	Transfers to Private Enterprises	14,000,000	9,260,000	5,040,000	8,960,000	4,220,000
28225007	Capital Transfers	14,000,000	9,260,000	5,040,000	8,960,000	4,220,000
	(a) Cattle Breeders Scheme	2,500,000	500,000	-	2,500,000	500,000
	(b) Pasture Development Scheme	1,000,000	1,000,000	200,000	800,000	800,000
	(c) Goat/ Sheep/ Pig Breeder	4,000,000	1,000,000	-	4,000,000	1,000,000
	(d) Scheme for Purchase of Equipment	2,000,000	2,000,000	2,000,000	-	-
	(e) Poultry Breeding Scheme	2,000,000	2,000,000	200,000	1,800,000	1,800,000
	(f) Calf Productivity Incentive Scheme	2,500,000	2,760,000	2,640,000	(140,000)	120,000
31	<b>Acquisition of Non-Financial Assets</b>	<b>13,000,000</b>	<b>9,000,000</b>	<b>3,620,794</b>	<b>9,379,206</b>	<b>5,379,206</b>
31112	Non-Residential Buildings	1,500,000	1,500,000	955,724	544,276	544,276
31112452	Upgrading of Veterinary Hospital	1,000,000	1,000,000	726,185	273,815	273,815
31112456	Upgrading of Poultry Breeding Centre	500,000	500,000	229,539	270,461	270,461
31113	Other Structures	5,000,000	5,000,000	547,254	4,452,746	4,452,746
31113026	Construction of Farm Buildings	5,000,000	5,000,000	547,254	4,452,746	4,452,746
31122	Other Machinery and Equipment	6,500,000	2,500,000	2,117,817	4,382,183	382,183

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-404: Livestock Production and Development - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd</b>					
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	719,591	280,409	280,409
31122999	Acquisition of Other Machinery and Equipment of which Acquisition of Veterinary Ambulance	5,500,000	1,500,000	1,398,226	4,101,774	101,774
		4,000,000	-	-	4,000,000	-
<b>Total - Sub-Head 13-404: Livestock Production and Development</b>		<b>322,900,000</b>	<b>309,215,000</b>	<b>287,968,693</b>	<b>34,931,307</b>	<b>21,246,307</b>
<b>Sub-Head 13-405: Forests</b>						
<b>Recurrent Expenditure</b>		<b>163,600,000</b>	<b>159,000,000</b>	<b>154,112,833</b>	<b>9,487,167</b>	<b>4,887,167</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>150,835,000</b>	<b>145,605,000</b>	<b>143,491,596</b>	<b>7,343,404</b>	<b>2,113,404</b>
21110	Personal Emoluments	127,635,000	122,405,000	122,275,168	5,359,832	129,832
21110001	Basic Salary	103,235,000	103,235,000	103,231,915	3,085	3,085
21110002	Salary Compensation	7,700,000	3,500,000	3,417,301	4,282,699	82,699
21110004	Allowances	3,000,000	3,000,000	2,994,478	5,522	5,522
21110006	Cash in lieu of Leave	4,500,000	3,470,000	3,438,676	1,061,324	31,324
21110009	End-of-year Bonus	9,200,000	9,200,000	9,192,798	7,202	7,202
21111	Other Staff Costs	21,000,000	21,000,000	19,167,502	1,832,498	1,832,498
21111002	Travelling and Transport	21,000,000	21,000,000	19,167,502	1,832,498	1,832,498
21210	Social Contributions	2,200,000	2,200,000	2,048,926	151,074	151,074
<b>22</b>	<b>Goods and Services</b>	<b>12,700,000</b>	<b>13,330,000</b>	<b>10,579,842</b>	<b>2,120,158</b>	<b>2,750,158</b>
22010	Cost of Utilities	1,415,000	1,815,000	1,700,871	(285,871)	114,129
22020	Fuel and Oil	1,000,000	1,000,000	1,000,000	-	-
22040	Office Equipment and Furniture	80,000	80,000	69,626	10,374	10,374
22050	Office Expenses	140,000	170,000	163,277	(23,277)	6,723
22060	Maintenance	1,780,000	1,980,000	1,892,648	(112,648)	87,352
22090	Security Services	5,250,000	5,250,000	4,071,238	1,178,762	1,178,762
22100	Publications and Stationery	130,000	130,000	73,281	56,719	56,719
22120	Fees	100,000	100,000	100,000	-	-
22900	Other Goods and Services	2,805,000	2,805,000	1,508,900	1,296,100	1,296,100
<b>26</b>	<b>Grants</b>	<b>65,000</b>	<b>65,000</b>	<b>41,395</b>	<b>23,605</b>	<b>23,605</b>
26210	Contribution to International Organisations	65,000	65,000	41,395	23,605	23,605
<b>Capital Expenditure</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>931,130</b>	<b>1,768,870</b>	<b>1,768,870</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>931,130</b>	<b>1,768,870</b>	<b>1,768,870</b>
31111	Dwellings	500,000	500,000	70,225	429,775	429,775
31111001	Construction of Quarters & Barracks	500,000	500,000	70,225	429,775	429,775
31113	Other Structures	200,000	200,000	-	200,000	200,000
31113014	Landscaping Works-Motorway/ Public Roads	200,000	200,000	-	200,000	200,000
31131	Cultivated Assets	1,500,000	1,500,000	713,245	786,755	786,755
31131401	Improvement of Cultivated Assets	1,500,000	1,500,000	713,245	786,755	786,755
31410	Non-Produced Assets	500,000	500,000	147,660	352,340	352,340
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	500,000	500,000	147,660	352,340	352,340
<b>Total - Sub-Head 13-405: Forests</b>		<b>166,300,000</b>	<b>161,700,000</b>	<b>155,043,963</b>	<b>11,256,037</b>	<b>6,656,037</b>
<b>Sub-Head 13-406: National Parks and Conservation Service</b>						
<b>Recurrent Expenditure</b>		<b>67,800,000</b>	<b>71,600,225</b>	<b>69,941,809</b>	<b>(2,141,809)</b>	<b>1,658,416</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>43,200,000</b>	<b>42,650,000</b>	<b>41,588,855</b>	<b>1,611,145</b>	<b>1,061,145</b>
21110	Personal Emoluments	36,450,000	35,900,000	35,512,803	937,197	387,197

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-406: National Parks and Conservation Service - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110001	Basic Salary	28,050,000	28,050,000	28,050,000	-	-
21110002	Salary Compensation	1,800,000	1,350,000	992,509	807,491	357,491
21110004	Allowances	600,000	600,000	597,487	2,513	2,513
21110005	Extra Assistance	2,200,000	2,200,000	2,187,530	12,470	12,470
21110006	Cash in lieu of Leave	1,300,000	1,200,000	1,185,277	114,723	14,723
21110009	End-of-year Bonus	2,500,000	2,500,000	2,500,000	-	-
21111	Other Staff Costs	6,200,000	6,200,000	5,544,358	655,642	655,642
21111002	Travelling and Transport	6,200,000	6,200,000	5,544,358	655,642	655,642
21210	Social Contributions	550,000	550,000	531,694	18,306	18,306
<b>22</b>	<b>Goods and Services</b>	<b>13,400,000</b>	<b>13,850,000</b>	<b>13,405,278</b>	<b>(5,278)</b>	<b>444,722</b>
22010	Cost of Utilities	850,000	1,050,000	862,422	(12,422)	187,578
22020	Fuel and Oil	525,000	725,000	700,000	(175,000)	25,000
22040	Office Equipment and Furniture	50,000	50,000	44,063	5,937	5,937
22050	Office Expenses	65,000	65,000	54,919	10,081	10,081
22060	Maintenance	540,000	590,000	543,279	(3,279)	46,721
22070	Cleaning Services	1,400,000	1,400,000	1,400,000	-	-
22090	Security Services	8,700,000	8,700,000	8,700,000	-	-
22100	Publications and Stationery	60,000	60,000	50,192	9,808	9,808
22120	Fees	10,000	10,000	4,000	6,000	6,000
22900	Other Goods and Services	1,200,000	1,200,000	1,046,403	153,597	153,597
<b>26</b>	<b>Grants</b>	<b>11,200,000</b>	<b>15,100,225</b>	<b>14,947,676</b>	<b>(3,747,676)</b>	<b>152,549</b>
26210	Contribution to International Organisations	1,200,000	1,200,000	1,047,451	152,549	152,549
26210064	UN Convention on Biological Diversity	70,000	70,000	68,497	1,503	1,503
26210090	Wetland (Ramsar) Convention	110,000	110,000	91,734	18,266	18,266
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	99,407	593	593
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	60,000	60,000	56,385	3,615	3,615
26210093	International Union for the Conservation of Nature	765,000	765,000	696,368	68,632	68,632
26210094	Convention on Migratory Species of Animals (CMS)	40,000	40,000	35,060	4,940	4,940
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	-	55,000	55,000
26313	Extra-Budgetary Units	10,000,000	13,900,225	13,900,225	(3,900,225)	-
26313129	Vallee d'Osterlog Endemic Garden Foundation	10,000,000	13,900,225	13,900,225	(3,900,225)	-
<b>Capital Expenditure</b>		<b>15,700,000</b>	<b>15,700,000</b>	<b>3,589,078</b>	<b>12,110,922</b>	<b>12,110,922</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,700,000</b>	<b>15,700,000</b>	<b>3,589,078</b>	<b>12,110,922</b>	<b>12,110,922</b>
31113	Other Structures	1,500,000	1,500,000	16,501	1,483,499	1,483,499
31113014	Landscaping Works within Black River National Park/ Public Gardens	1,000,000	1,000,000	-	1,000,000	1,000,000
31113016	Construction/Renovation of Visitors' Centre/ Field Research Station	500,000	500,000	16,501	483,499	483,499
31122	Other Machinery and Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	500,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-406: National Parks and Conservation Service - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31410	Non-Produced Assets	13,700,000	13,700,000	3,072,577	10,627,423	10,627,423
31410401	Rehabilitation of Nature Reserves & Parks	3,700,000	3,700,000	3,072,577	627,423	627,423
	(a) Gerard Durell Wildlife Sanctuary	500,000	500,000	142,962	357,038	357,038
	(b) Pink Pigeon release sites at Black River & Petrin	500,000	500,000	500,000	-	-
	(c) Implementation of Islet Management Plan	1,000,000	1,000,000	822,973	177,027	177,027
	(d) Round Island Restoration	1,000,000	1,000,000	991,283	8,717	8,717
	(e) Conservation Management Areas	500,000	500,000	419,794	80,206	80,206
	(f) Construction of release cages for Pink Pigeon at Bras D'eau National Park	200,000	200,000	195,564	4,436	4,436
31410408	Mauritius from Ridge to Reef (EU Funded)	10,000,000	10,000,000	-	10,000,000	10,000,000
<b>Total - Sub-Head 13-406: National Parks and Conservation Service</b>		<b>83,500,000</b>	<b>87,300,225</b>	<b>73,530,887</b>	<b>9,969,113</b>	<b>13,769,338</b>
<b>Total - Vote 13-4: Ministry of Agro-Industry and Food Security</b>		<b>2,290,000,000</b>	<b>2,290,000,000</b>	<b>2,175,463,842</b>	<b>114,536,158</b>	<b>114,536,158</b>
<b>Total - Attorney-General's Office, Ministry of Agro-Industry and Food Security</b>		<b>2,784,400,000</b>	<b>2,785,689,191</b>	<b>2,634,199,621</b>	<b>150,200,379</b>	<b>151,489,570</b>
<b>Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation</b>						
<b>Sub-Head 14-101: General</b>						
<b>Recurrent Expenditure</b>		<b>80,700,000</b>	<b>84,085,000</b>	<b>81,511,950</b>	<b>(811,950)</b>	<b>2,573,050</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>56,200,000</b>	<b>59,700,000</b>	<b>57,958,555</b>	<b>(1,758,555)</b>	<b>1,741,445</b>
21110	Personal Emoluments	47,914,000	51,414,000	50,229,236	(2,315,236)	1,184,764
21110001	Basic Salary	38,154,000	41,654,000	41,458,818	(3,304,818)	195,182
21110002	Salary Compensation	2,110,000	1,933,700	957,577	1,152,423	976,123
21110004	Allowances	2,250,000	2,250,000	2,247,835	2,165	2,165
21110006	Cash in lieu of Leave	1,900,000	1,900,000	1,888,808	11,192	11,192
21110009	End-of-year Bonus	3,500,000	3,676,300	3,676,198	(176,198)	102
21111	Other Staff Costs	7,570,000	7,570,000	7,047,537	522,463	522,463
21111002	Travelling and Transport	4,562,000	4,562,000	4,135,508	426,492	426,492
21111100	Overtime	3,000,000	3,000,000	2,912,029	87,971	87,971
21111200	Staff Welfare	8,000	8,000	-	8,000	8,000
21210	Social Contributions	716,000	716,000	681,782	34,218	34,218
<b>22</b>	<b>Goods and Services</b>	<b>22,100,000</b>	<b>21,985,000</b>	<b>21,153,395</b>	<b>946,605</b>	<b>831,605</b>
22010	Cost of Utilities	2,000,000	2,000,000	1,566,772	433,228	433,228
22020	Fuel and Oil	300,000	300,000	237,428	62,572	62,572
22030	Rent	17,800,000	17,800,000	17,778,209	21,791	21,791
22040	Office Equipment and Furniture	50,000	50,000	37,685	12,315	12,315
22050	Office Expenses	30,000	30,000	24,772	5,228	5,228
22060	Maintenance	160,000	160,000	149,895	10,105	10,105
22100	Publications and Stationery	235,000	235,000	199,469	35,531	35,531
22120	Fees	700,000	700,000	700,000	-	-
22170	Travelling within the Republic of Mauritius	275,000	160,000	80,000	195,000	80,000
22900	Other Goods and Services	550,000	550,000	379,165	170,835	170,835
22900955	of which Gender Mainstreaming	200,000	200,000	130,740	69,260	69,260
<b>Total - Sub-Head 14-101: General</b>		<b>80,700,000</b>	<b>84,085,000</b>	<b>81,511,950</b>	<b>(811,950)</b>	<b>2,573,050</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-102: Promotion and Development of Sports</b>						
<b>Recurrent Expenditure</b>		<b>306,400,000</b>	<b>344,642,500</b>	<b>327,916,509</b>	<b>(21,516,509)</b>	<b>16,725,991</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>78,408,000</b>	<b>82,458,000</b>	<b>80,366,127</b>	<b>(1,958,127)</b>	<b>2,091,873</b>
21110	Personal Emoluments	65,850,000	69,300,000	67,839,709	(1,989,709)	1,460,291
21110001	Basic Salary	44,500,000	48,550,000	48,479,752	(3,979,752)	70,248
21110002	Salary Compensation	2,850,000	2,540,000	2,092,783	757,217	447,217
21110004	Allowances	800,000	1,025,000	950,218	(150,218)	74,782
21110005	Extra Assistance	11,000,000	10,175,000	9,307,388	1,692,612	867,612
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,800,000	-	-
21110009	End-of-year Bonus	3,900,000	4,210,000	4,209,568	(309,568)	432
21111	Other Staff Costs	11,558,000	12,058,000	11,436,683	121,317	621,317
21111002	Travelling and Transport	8,538,000	8,538,000	7,936,683	601,317	601,317
21111100	Overtime	3,000,000	3,500,000	3,500,000	(500,000)	-
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	1,000,000	1,100,000	1,089,735	(89,735)	10,265
<b>22</b>	<b>Goods and Services</b>	<b>54,625,000</b>	<b>99,449,400</b>	<b>88,885,351</b>	<b>(34,260,351)</b>	<b>10,564,049</b>
22010	Cost of Utilities	15,000,000	14,500,000	12,075,554	2,924,446	2,424,446
22020	Fuel and Oil	5,000,000	5,500,000	4,137,600	862,400	1,362,400
22030	Rent	2,100,000	2,100,000	1,393,884	706,116	706,116
22040	Office Equipment and Furniture	100,000	100,000	78,822	21,178	21,178
22050	Office Expenses	450,000	450,000	347,329	102,671	102,671
22060	Maintenance	7,370,000	7,370,000	6,753,842	616,158	616,158
22070	Cleaning Services	1,000,000	1,000,000	25,758	974,242	974,242
22090	Security Services	7,000,000	7,000,000	6,184,703	815,297	815,297
22100	Publications and Stationery	1,205,000	1,205,000	1,025,775	179,225	179,225
22120	Fees	2,000,000	15,752,500	15,611,434	(13,611,434)	141,066
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	301,677	198,323	198,323
22900	Other Goods and Services	12,900,000	43,971,900	40,948,973	(28,048,973)	3,022,927
	<i>of which</i>					
22900007	Sports Equipment & Materials	2,000,000	2,000,000	460,976	1,539,024	1,539,024
22900008	Medals, Prizes and Rewards	4,000,000	4,000,000	3,964,648	35,352	35,352
22900944	International/Regional Games	3,500,000	34,500,000	34,372,125	(30,872,125)	127,875
	<i>(a) Jeux de la Jeunesse et des Sports de l'Océan Indien</i>	200,000	200,000	72,125	127,875	127,875
	<i>(b) Jeux des Jeunes Elites (U17)</i>	2,000,000	-	-	2,000,000	-
	<i>(c) Sports in Primary, Secondary and Tertiary Schools</i>	500,000	-	-	500,000	-
	<i>(d) Independence Day Sports Celebration</i>	300,000	-	-	300,000	-
	<i>(e) Others</i>	500,000	34,300,000	34,300,000	(33,800,000)	-
22900953	Anti-Doping Activities	500,000	400,000	247,655	252,345	152,345
<b>26</b>	<b>Grants</b>	<b>104,367,000</b>	<b>105,735,100</b>	<b>103,117,263</b>	<b>1,249,737</b>	<b>2,617,837</b>
26210	Contribution to International Organisations	867,000	910,100	903,763	(36,763)	6,337
26313	Extra-Budgetary Units	103,500,000	104,825,000	102,213,500	1,286,500	2,611,500
26313045	Mauritius Sports Council	34,500,000	37,825,000	37,825,000	(3,325,000)	-
26313094	Trust Fund for Excellence in Sports	12,000,000	10,000,000	7,388,500	4,611,500	2,611,500
26313141	Mauritius Multisports Infrastructure Ltd	57,000,000	57,000,000	57,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>69,000,000</b>	<b>57,000,000</b>	<b>55,547,768</b>	<b>13,452,232</b>	<b>1,452,232</b>
28211	Transfers to Non-Profit Institutions	55,500,000	43,500,000	42,388,268	13,111,732	1,111,732
28211056	Football Clubs	15,000,000	1,000,000	-	15,000,000	1,000,000
28211064	Sports Federations	40,500,000	42,500,000	42,388,268	(1,888,268)	111,732
28212	Transfers to Households	13,300,000	13,300,000	13,059,000	241,000	241,000



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-102: Promotion and Development of Sports - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
28212015	Allowances to High Level Athletes	13,300,000	13,300,000	13,059,000	241,000	241,000
28217	Other	200,000	200,000	100,500	99,500	99,500
28217001	Insurance	200,000	200,000	100,500	99,500	99,500
<b>Capital Expenditure</b>		<b>146,000,000</b>	<b>101,372,500</b>	<b>52,920,922</b>	<b>93,079,078</b>	<b>48,451,578</b>
<b>26</b>	<b>Grants</b>	-	<b>5,795,410</b>	<b>5,700,000</b>	<b>(5,700,000)</b>	<b>95,410</b>
26323	Extra-Budgetary Units	-	5,795,410	5,700,000	(5,700,000)	95,410
26323141	Association for the upgrading of IOIG infrastructure (AUGI)	-	5,795,410	5,700,000	(5,700,000)	95,410
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>146,000,000</b>	<b>95,577,090</b>	<b>47,220,922</b>	<b>98,779,078</b>	<b>48,356,168</b>
31113	Other Structures	135,700,000	85,277,090	39,235,656	96,464,344	46,041,434
31113006	Construction of Sports Infrastructure	105,000,000	65,215,090	37,511,686	67,488,314	27,703,404
	(a) Multi Sports Complexes	105,000,000	64,329,590	36,626,186	68,373,814	27,703,404
	(i) Port-Louis	5,000,000	904,590	904,590	4,095,410	-
	(ii) Triolet	88,000,000	63,125,000	35,721,596	52,278,404	27,403,404
	(iii) Anneau Cyclable (Design)	2,000,000	300,000	-	2,000,000	300,000
	(v) Skateboard/ BMX Parks	10,000,000	-	-	10,000,000	-
	(b) Swimming Pools	-	885,500	885,500	(885,500)	-
	(i) Rivière des Anguilles	-	471,500	471,500	(471,500)	-
	(ii) Curepipe	-	414,000	414,000	(414,000)	-
31113406	Upgrading of Sports Infrastructure	30,700,000	20,062,000	1,723,970	28,976,030	18,338,030
	(a) Lighting of Training Grounds	3,000,000	3,000,000	165,600	2,834,400	2,834,400
	(b) Fencing, turfing and waterproofing	3,000,000	1,500,000	-	3,000,000	1,500,000
	(c) Maryse Justin	300,000	300,000	-	300,000	300,000
	(d) Harry Latour Stadium - Phase II	6,000,000	6,000,000	841,564	5,158,436	5,158,436
	(e) Glen Park Multisports Complex	4,900,000	1,147,500	-	4,900,000	1,147,500
	(f) Beau Bassin Sports Complex	7,500,000	4,500,000	-	7,500,000	4,500,000
	(g) Souvenir Swimming Pool (Consultancy)	3,000,000	2,114,500	-	3,000,000	2,114,500
	(h) Others- Basic sports facilities around the island	3,000,000	1,500,000	716,806	2,283,194	783,194
31121	Transport Equipment	3,000,000	3,700,000	3,666,890	(666,890)	33,110
31121801	Acquisition of Vehicles	3,000,000	3,700,000	3,666,890	(666,890)	33,110
31122	Other Machinery and Equipment	7,100,000	6,400,000	4,295,015	2,804,985	2,104,985
31122802	Acquisition of IT Equipment	2,100,000	1,400,000	56,740	2,043,260	1,343,260
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,238,275	761,725	761,725
31133	Furniture, Fixtures and Fittings	200,000	200,000	23,361	176,639	176,639
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	200,000	23,361	176,639	176,639
<b>Total - Sub-Head 14-102: Promotion and Development of Sports</b>		<b>452,400,000</b>	<b>446,015,000</b>	<b>380,837,431</b>	<b>71,562,569</b>	<b>65,177,569</b>
<b>Sub-Head 14-103: Youth Services</b>						
<b>Recurrent Expenditure</b>		<b>94,900,000</b>	<b>97,900,000</b>	<b>81,676,165</b>	<b>13,223,835</b>	<b>16,223,835</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>47,510,000</b>	<b>50,510,000</b>	<b>50,028,286</b>	<b>(2,518,286)</b>	<b>481,714</b>
21110	Personal Emoluments	39,890,000	42,890,000	42,457,180	(2,567,180)	432,820
21110001	Basic Salary	30,740,000	33,740,000	33,532,633	(2,792,633)	207,367

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-103: Youth Services - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110002	Salary Compensation	1,850,000	1,670,000	1,664,599	185,401	5,401
21110004	Allowances	1,000,000	1,000,000	990,166	9,834	9,834
21110005	Extra Assistance	1,800,000	1,800,000	1,589,782	210,218	210,218
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,700,000	-	-
21110009	End-of-year Bonus	2,800,000	2,980,000	2,980,000	(180,000)	-
21111	Other Staff Costs	7,020,000	7,020,000	6,974,173	45,827	45,827
21111002	Travelling and Transport	6,000,000	6,000,000	5,974,173	25,827	25,827
21111100	Overtime	1,000,000	1,000,000	1,000,000	-	-
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	600,000	600,000	596,933	3,067	3,067
<b>22</b>	<b>Goods and Services</b>	<b>43,925,000</b>	<b>43,890,000</b>	<b>28,560,995</b>	<b>15,364,005</b>	<b>15,329,005</b>
22010	Cost of Utilities	2,825,000	2,825,000	2,765,456	59,544	59,544
22020	Fuel and Oil	825,000	825,000	564,818	260,182	260,182
22030	Rent	325,000	325,000	75,755	249,245	249,245
22040	Office Equipment and Furniture	50,000	50,000	40,701	9,299	9,299
22050	Office Expenses	350,000	350,000	172,292	177,708	177,708
22060	Maintenance	3,850,000	3,850,000	1,557,831	2,292,169	2,292,169
22070	Cleaning Services	50,000	50,000	17,457	32,543	32,543
22090	Security Services	8,000,000	8,000,000	6,931,391	1,068,609	1,068,609
22100	Publications and Stationery	550,000	550,000	333,496	216,504	216,504
22120	Fees	450,000	450,000	295,182	154,818	154,818
22900	Other Goods and Services of which	26,650,000	26,615,000	15,806,616	10,843,384	10,808,384
22900007	Sports Equipment & Materials	400,000	400,000	6,625	393,375	393,375
22900008	Medals, Prizes and Rewards	300,000	300,000	288,000	12,000	12,000
22900014	Hospitality and Ceremonies	300,000	300,000	68,800	231,200	231,200
22900018	Hiring of Services for Events	1,100,000	1,100,000	710,000	390,000	390,000
22900951	Smart Youth Programmes	22,300,000	22,300,000	12,876,823	9,423,177	9,423,177
	(a) National Youth Volunteer Scheme	500,000	500,000	291,841	208,159	208,159
	(b) Duke of Edinburgh International Award	2,000,000	200,000	5,000	1,995,000	195,000
	(c) Youth Excellent Award	1,000,000	300,000	18,630	981,370	281,370
	(d) Youth Programmes	3,000,000	12,000,000	6,064,250	(3,064,250)	5,935,750
	(e) Zenes Montre to Talents	1,300,000	1,300,000	961,251	338,749	338,749
	(f) Special Youth Outreach Programme	1,000,000	1,280,000	1,203,750	(203,750)	76,250
	(g) National Youth Civic Service	1,000,000	1,000,000	474,185	525,815	525,815
	(h) Youth Counselling Programme	200,000	1,000,000	-	200,000	1,000,000
	(i) Youth Programme on Prevention of Addictive Behaviour	300,000	2,000,000	1,435,466	(1,135,466)	564,534
	(j) National Recreation Programme	12,000,000	2,720,000	2,422,450	9,577,550	297,550
<b>26</b>	<b>Grants</b>	<b>3,100,000</b>	<b>3,135,000</b>	<b>3,059,884</b>	<b>40,116</b>	<b>75,116</b>
26210	Contribution to International Organisations	1,300,000	1,335,000	1,259,884	40,116	75,116
26210143	Commonwealth Youth Programme	1,100,000	1,135,000	1,098,764	1,236	36,236
26210145	CONFES Fund	200,000	200,000	161,121	38,879	38,879
26313	Extra-Budgetary Units	1,800,000	1,800,000	1,800,000	-	-
26313068	National Youth Council	1,800,000	1,800,000	1,800,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>365,000</b>	<b>365,000</b>	<b>27,000</b>	<b>338,000</b>	<b>338,000</b>
28211	Transfers to Non-Profit Institutions	290,000	290,000	27,000	263,000	263,000
28211042	Youth Clubs	53,000	53,000	-	53,000	53,000
28211043	Mauritius Scouts Association	105,000	105,000	-	105,000	105,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-103: Youth Services - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
28211044	Girls Guide	105,000	105,000	-	105,000	105,000
28211045	St John Ambulance	27,000	27,000	27,000	-	-
28217	Other	75,000	75,000	-	75,000	75,000
28217001	Insurance	75,000	75,000	-	75,000	75,000
<b>Capital Expenditure</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>4,149,912</b>	<b>7,850,088</b>	<b>7,850,088</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>4,149,912</b>	<b>7,850,088</b>	<b>7,850,088</b>
31112	Non-Residential Buildings	12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
31112407	Upgrading of Youth Centres	12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
	(a) Pointe Jerome Residential Youth Centre - Phase II	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Lighting of Youth and Recreational Centres	2,000,000	3,000,000	759,337	1,240,663	2,240,663
	(c) Fencing and Waterproofing of Youth Centres	2,000,000	2,000,000	1,793,000	207,000	207,000
	(d) Other Youth Centres	3,000,000	2,000,000	1,597,575	1,402,425	402,425
<b>Total - Sub-Head 14-103: Youth Services</b>		<b>106,900,000</b>	<b>109,900,000</b>	<b>85,826,077</b>	<b>21,073,923</b>	<b>24,073,923</b>
<b>Total - Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation</b>		<b>640,000,000</b>	<b>640,000,000</b>	<b>548,175,458</b>	<b>91,824,542</b>	<b>91,824,542</b>
<b>Ministry of National Infrastructure and Community Development</b>						
<b>Vote 15-1: National Infrastructure</b>						
<b>Sub-Head 15-101: General</b>						
<b>Recurrent Expenditure</b>		<b>127,300,000</b>	<b>133,700,000</b>	<b>124,437,833</b>	<b>2,862,167</b>	<b>9,262,167</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>87,775,000</b>	<b>94,135,000</b>	<b>90,378,531</b>	<b>(2,603,531)</b>	<b>3,756,469</b>
21110	Personal Emoluments	78,935,000	84,995,000	81,648,487	(2,713,487)	3,346,513
21110001	Basic Salary	61,730,000	67,730,000	67,288,957	(5,558,957)	441,043
21110002	Salary Compensation	3,475,000	2,565,000	1,515,842	1,959,158	1,049,158
21110004	Allowances	3,200,000	3,200,000	2,218,663	981,337	981,337
21110005	Extra Assistance	3,000,000	3,000,000	2,186,800	813,200	813,200
21110006	Cash in lieu of Leave	2,100,000	2,500,000	2,458,998	(358,998)	41,002
21110009	End-of-year Bonus	5,430,000	6,000,000	5,979,227	(549,227)	20,773
21111	Other Staff Costs	7,775,000	8,075,000	7,665,591	109,409	409,409
21111001	Wages	200,000	200,000	170,820	29,180	29,180
21111002	Travelling and Transport	6,400,000	6,400,000	6,019,771	380,229	380,229
21111100	Overtime	1,000,000	1,300,000	1,300,000	(300,000)	-
21111200	Staff Welfare	175,000	175,000	175,000	-	-
21210	Social Contributions	1,065,000	1,065,000	1,064,454	546	546
<b>22</b>	<b>Goods and Services</b>	<b>32,075,000</b>	<b>32,115,000</b>	<b>26,609,302</b>	<b>5,465,698</b>	<b>5,505,698</b>
22010	Cost of Utilities	3,350,000	3,350,000	3,025,094	324,906	324,906
22020	Fuel and Oil	300,000	300,000	298,635	1,365	1,365
22030	Rent	23,065,000	23,065,000	18,679,375	4,385,625	4,385,625
	of which					
22030001	Rental of Building	14,300,000	14,300,000	14,038,342	261,658	261,658
22030005	Rental of Facilities for Events	8,000,000	8,000,000	3,957,295	4,042,705	4,042,705
22040	Office Equipment and Furniture	200,000	200,000	194,192	5,808	5,808
22050	Office Expenses	425,000	465,000	459,169	(34,169)	5,831
22060	Maintenance	1,200,000	1,200,000	932,880	267,120	267,120
22070	Cleaning Services	390,000	390,000	390,000	-	-
22100	Publications and Stationery	580,000	580,000	520,812	59,188	59,188
22120	Fees	1,350,000	1,350,000	1,171,254	178,746	178,746

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-101: General - continued</b>						
22	<b>Goods and Services - contd.</b>					
22170	Travelling within the Republic of Mauritius	165,000	165,000	151,472	13,528	13,528
22900	Other Goods and Services	1,050,000	1,050,000	786,419	263,581	263,581
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
26	<b>Grants</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	-
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26313010	Construction Industry Development Board	5,000,000	5,000,000	5,000,000	-	-
27	<b>Social Benefits</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-
27210	Social Assistance Benefits in Cash	50,000	50,000	50,000	-	-
<b>Capital Expenditure</b>		<b>3,900,000</b>	<b>3,900,000</b>	<b>2,759,282</b>	<b>1,140,718</b>	<b>1,140,718</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>2,759,282</b>	<b>1,140,718</b>	<b>1,140,718</b>
31122	Other Machinery and Equipment	603,000	603,000	406,590	196,410	196,410
31122802	Acquisition of IT Equipment	403,000	403,000	403,000	-	-
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	3,590	196,410	196,410
31132	Intangible Assets	3,297,000	3,297,000	2,352,692	944,308	944,308
31132111	E-Document Management System	3,297,000	3,297,000	2,352,692	944,308	944,308
<b>Total - Sub-Head 15-101: General</b>		<b>131,200,000</b>	<b>137,600,000</b>	<b>127,197,115</b>	<b>4,002,885</b>	<b>10,402,885</b>
<b>Sub-Head 15-102: National Infrastructure Division</b>						
<b>Recurrent Expenditure</b>		<b>380,100,000</b>	<b>403,600,000</b>	<b>371,084,714</b>	<b>9,015,286</b>	<b>32,515,286</b>
21	<b>Compensation of Employees</b>	<b>340,800,000</b>	<b>363,520,000</b>	<b>344,166,891</b>	<b>(3,366,891)</b>	<b>19,353,109</b>
21110	Personal Emoluments	285,604,000	308,111,500	294,140,249	(8,536,249)	13,971,251
21110001	Basic Salary	227,104,000	250,604,000	249,231,337	(22,127,337)	1,372,663
21110002	Salary Compensation	14,000,000	12,197,500	5,835,681	8,164,319	6,361,819
21110004	Allowances	9,000,000	9,000,000	6,403,583	2,596,417	2,596,417
21110005	Extra Assistance	5,500,000	5,500,000	2,305,114	3,194,886	3,194,886
21110006	Cash in lieu of Leave	9,500,000	9,500,000	9,056,674	443,326	443,326
21110009	End-of-year Bonus	20,500,000	21,310,000	21,307,860	(807,860)	2,140
21111	Other Staff Costs	51,696,000	51,696,000	46,314,142	5,381,858	5,381,858
21111001	Wages	2,561,000	2,561,000	256,105	2,304,895	2,304,895
21111002	Travelling and Transport	40,000,000	40,000,000	38,397,940	1,602,060	1,602,060
21111100	Overtime	9,000,000	9,000,000	7,639,972	1,360,028	1,360,028
21111200	Staff Welfare	135,000	135,000	20,125	114,875	114,875
21210	Social Contributions	3,500,000	3,712,500	3,712,500	(212,500)	-
22	<b>Goods and Services</b>	<b>39,300,000</b>	<b>40,080,000</b>	<b>26,917,823</b>	<b>12,382,177</b>	<b>13,162,177</b>
22010	Cost of Utilities	4,175,000	4,885,000	4,703,638	(528,638)	181,362
22020	Fuel and Oil	1,500,000	1,500,000	939,785	560,215	560,215
22040	Office Equipment and Furniture	200,000	200,000	179,170	20,830	20,830
22050	Office Expenses	350,000	420,000	378,521	(28,521)	41,479
22060	Maintenance	23,800,000	23,800,000	14,184,378	9,615,622	9,615,622
	<i>of which</i>					
22060001	Buildings	10,600,000	10,600,000	4,137,663	6,462,337	6,462,337
22060003	Plant and Equipment	1,800,000	1,800,000	249,118	1,550,882	1,550,882
22070	Cleaning Services	1,925,000	1,925,000	1,674,083	250,917	250,917
22100	Publications and Stationery	2,000,000	2,000,000	1,893,147	106,853	106,853
22120	Fees	450,000	450,000	304,575	145,425	145,425
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	121,362	478,638	478,638
22900	Other Goods and Services	4,300,000	4,300,000	2,539,164	1,760,836	1,760,836
	<i>of which</i>					
22900001	Uniforms	4,000,000	4,000,000	2,243,532	1,756,468	1,756,468

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-102: National Infrastructure Division - continued</b>						
<b>Capital Expenditure</b>		<b>227,400,000</b>	<b>227,400,000</b>	<b>51,280,007</b>	<b>176,119,993</b>	<b>176,119,993</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>227,400,000</b>	<b>227,400,000</b>	<b>51,280,007</b>	<b>176,119,993</b>	<b>176,119,993</b>
31112	Non-Residential Buildings	67,490,000	67,490,000	45,070,100	22,419,900	22,419,900
31112401	Upgrading of Office Buildings	4,314,000	4,314,000	1,753,741	2,560,259	2,560,259
31112433	Refurbishment of Emmanuel Anquetil Building	63,176,000	63,176,000	43,316,359	19,859,641	19,859,641
31122	Other Machinery and Equipment	159,410,000	159,410,000	6,209,907	153,200,093	153,200,093
31122802	Acquisition of IT Equipment	4,030,000	3,935,500	1,029,387	3,000,613	2,906,113
	(a) Acquisition of IT Equipment	1,031,000	1,031,000	1,029,387	1,613	1,613
	(b) Installation of Electronic Time Recorder in sub-offices	2,999,000	2,904,500	-	2,999,000	2,904,500
31122829	Acquisition of Geotechnical Equipment	150,000,000	150,000,000	-	150,000,000	150,000,000
31122999	Acquisition of Other Machinery and Equipment of which	5,380,000	5,474,500	5,180,520	199,480	293,980
	Procurement and Installation of an IPBX (VoIP Telephony)	4,880,000	4,974,500	4,974,483	(94,483)	17
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132801	Acquisition of Software	500,000	500,000	-	500,000	500,000
	Vehicle Management System	500,000	500,000	-	500,000	500,000
<b>Total - Sub-Head 15-102: National Infrastructure Division</b>		<b>607,500,000</b>	<b>631,000,000</b>	<b>422,364,721</b>	<b>185,135,279</b>	<b>208,635,279</b>
<b>Sub-Head 15-103: Road Construction and Maintenance</b>						
<b>Recurrent Expenditure</b>		<b>136,300,000</b>	<b>144,980,000</b>	<b>141,927,201</b>	<b>(5,627,201)</b>	<b>3,052,799</b>
<b>22</b>	<b>Goods and Services</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>254,451</b>	<b>3,045,549</b>	<b>3,045,549</b>
22120	Fees	300,000	300,000	254,451	45,549	45,549
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
<b>26</b>	<b>Grants</b>	<b>133,000,000</b>	<b>141,680,000</b>	<b>141,672,750</b>	<b>(8,672,750)</b>	<b>7,250</b>
26313	Extra-Budgetary Units	133,000,000	141,680,000	141,672,750	(8,672,750)	7,250
26313079	Road Development Authority	133,000,000	141,680,000	141,672,750	(8,672,750)	7,250
<b>Capital Expenditure</b>		<b>3,120,700,000</b>	<b>3,079,420,000</b>	<b>1,951,031,275</b>	<b>1,169,668,725</b>	<b>1,128,388,725</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,120,700,000</b>	<b>3,079,420,000</b>	<b>1,951,031,275</b>	<b>1,169,668,725</b>	<b>1,128,388,725</b>
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
31113	Other Structures	3,111,000,000	3,061,720,000	1,940,832,520	1,170,167,480	1,120,887,480
31113003	Construction and Upgrading of Roads	2,495,000,000	2,453,720,000	1,360,731,927	1,134,268,073	1,092,988,073
	(d) La Croisette New Link Road	2,070,000	2,070,000	10,574	2,059,426	2,059,426
	(e) De Caen flyover, Port Louis	19,400,000	19,400,000	-	19,400,000	19,400,000
	(f) Improvement of bend at Nouvelle Decouverte	2,100,000	2,100,000	2,078,533	21,467	21,467
	(i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1)	1,016,000,000	1,016,000,000	823,993,848	192,006,152	192,006,152
	(j) A1-A3 Link Road	15,000,000	15,613,145	15,613,143	(613,143)	2
	(k) Hillcrest flyover, Quatre Bornes	8,140,000	8,140,000	8,107,264	32,736	32,736

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-103: Road Construction and Maintenance - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(l) B28 Road from Deux Freres to Bel Air	46,590,000	47,209,417	3,619,416	42,970,584	43,590,001
	(m) La Vigie- La Brasserie Link Road (N 1)	312,300,000	312,300,000	197,880,795	114,419,205	114,419,205
	(n) Upgrading of road at Palmerstone, Vacoas	178,400,000	178,424,935	178,424,933	(24,933)	2
	(o) B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	60,000,000	60,000,000	-	60,000,000	60,000,000
	(p) Bois Cheri Bypass	25,000,000	25,000,000	-	25,000,000	25,000,000
	(q) Verdun Bypass (N 1)	150,000,000	150,000,000	124,864,034	25,135,966	25,135,966
	(r) Flyover at Wooton	70,000,000	70,000,000	-	70,000,000	70,000,000
	(s) La Brasserie Beau Songes Link Road	110,000,000	110,000,000	-	110,000,000	110,000,000
	(t) Upgrading of Vingt Pied Road B45, Grand Bay	80,000,000	46,142,503	-	80,000,000	46,142,503
	(v) Motorway M4 Phase 2 from Pont Blanc to Forbach (Dual Carriage Way)	360,000,000	360,000,000	6,139,387	353,860,613	353,860,613
31113004	(x) Flyover at Terre Rouge Construction and Upgrading of Bridges	40,000,000 16,000,000	31,320,000 16,000,000	- 7,580,827	40,000,000 8,419,173	31,320,000 8,419,173
	(c) Cavendish Bridge at Ville Noire(Consultancy)	11,000,000	8,419,173	-	11,000,000	8,419,173
	(d) Constance Bridge at St Remi, Flacq	5,000,000	7,580,827	7,580,827	(2,580,827)	-
31113403	Maintenance and Rehabilitation	600,000,000	592,000,000	572,519,766	27,480,234	19,480,234
	(a) Roads and Bridges	400,000,000	332,000,000	331,391,386	68,608,614	608,614
	(b) Footpaths	70,000,000	153,000,000	151,496,239	(81,496,239)	1,503,761
	(c) Road Marking & Signage	50,000,000	28,000,000	16,621,883	33,378,117	11,378,117
	(d) Routine Maintenance	80,000,000	79,000,000	73,010,258	6,989,742	5,989,742
31121	Transport and Equipment	2,000,000	10,200,000	8,013,100	(6,013,100)	2,186,900
31121801	Acquisition of Vehicles	2,000,000	10,200,000	8,013,100	(6,013,100)	2,186,900
31122	Other Machinery and Equipment	2,000,000	1,800,000	1,068,236	931,764	731,764
31122999	Acquisition of Other Machinery and Equipment	2,000,000	1,800,000	1,068,236	931,764	731,764
31132	Intangible Assets	4,700,000	4,700,000	1,117,419	3,582,581	3,582,581
31132111	E-Document Management System	4,700,000	4,700,000	1,117,419	3,582,581	3,582,581
<b>Total - Sub-Head 15-103: Road Construction and Maintenance</b>		<b>3,257,000,000</b>	<b>3,224,400,000</b>	<b>2,092,958,476</b>	<b>1,164,041,524</b>	<b>1,131,441,524</b>
<b>Sub-Head 15-104: Electrical Services Division</b>						
<b>Recurrent Expenditure</b>		<b>101,300,000</b>	<b>104,000,000</b>	<b>95,725,306</b>	<b>5,574,694</b>	<b>8,274,694</b>
21	<b>Compensation of Employees</b>	<b>91,675,000</b>	<b>94,375,000</b>	<b>90,452,977</b>	<b>1,222,023</b>	<b>3,922,023</b>
21110	Personal Emoluments	81,925,000	84,625,000	81,189,932	735,068	3,435,068
21110001	Basic Salary	67,346,000	70,446,000	70,214,000	(2,868,000)	232,000
21110002	Salary Compensation	3,885,000	3,885,000	1,622,594	2,262,406	2,262,406
21110004	Allowances	1,800,000	1,800,000	1,247,650	552,350	552,350
21110006	Cash in lieu of Leave	3,000,000	2,600,000	2,213,239	786,761	386,761
21110009	End-of-year Bonus	5,894,000	5,894,000	5,892,449	1,551	1,551
21111	Other Staff Costs	8,450,000	8,450,000	8,018,142	431,858	431,858
21111002	Travelling and Transport	8,000,000	8,000,000	7,789,704	210,296	210,296
21111100	Overtime	400,000	400,000	228,438	171,562	171,562
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	1,300,000	1,300,000	1,244,903	55,097	55,097

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-104: Electrical Services Division - continued</b>						
22	<b>Goods and Services</b>	<b>9,625,000</b>	<b>9,625,000</b>	<b>5,272,329</b>	<b>4,352,671</b>	<b>4,352,671</b>
22010	Cost of Utilities	1,165,000	1,165,000	982,540	182,460	182,460
22020	Fuel and Oil	900,000	900,000	509,438	390,562	390,562
22030	Rent	3,810,000	3,810,000	1,730,909	2,079,091	2,079,091
22040	Office Equipment and Furniture	75,000	99,420	46,199	28,801	53,221
22050	Office Expenses	145,000	145,000	144,240	760	760
22060	Maintenance	925,000	925,000	603,353	321,647	321,647
22070	Cleaning Services	550,000	550,000	325,795	224,205	224,205
22090	Security Services	120,000	95,580	45,083	74,917	50,497
22100	Publications and Stationery	200,000	200,000	111,572	88,428	88,428
22120	Fees	160,000	160,000	124,000	36,000	36,000
22900	Other Goods and Services	1,575,000	1,575,000	649,200	925,800	925,800
	<i>of which</i>					
22900001	Uniforms	1,500,000	1,500,000	614,640	885,360	885,360
<b>Capital Expenditure</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>2,148,083</b>	<b>851,917</b>	<b>851,917</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,148,083</b>	<b>851,917</b>	<b>851,917</b>
31122	Other Machinery and Equipment	1,600,000	1,600,000	786,254	813,746	813,746
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	1,100,000	1,100,000	286,254	813,746	813,746
31132	Intangible Assets	1,400,000	1,400,000	1,361,829	38,171	38,171
31132801	Acquisition of Software	1,400,000	1,400,000	1,361,829	38,171	38,171
<b>Total - Sub-Head 15-104: Electrical Services Division</b>		<b>104,300,000</b>	<b>107,000,000</b>	<b>97,873,389</b>	<b>6,426,611</b>	<b>9,126,611</b>
<b>Total - Vote 15-1: National Infrastructure</b>		<b>4,100,000,000</b>	<b>4,100,000,000</b>	<b>2,740,393,701</b>	<b>1,359,606,299</b>	<b>1,359,606,299</b>
<b>Vote 15-2: National Development Unit</b>						
<b>Recurrent Expenditure</b>		<b>262,500,000</b>	<b>274,300,000</b>	<b>252,979,387</b>	<b>9,520,613</b>	<b>21,320,613</b>
21	<b>Compensation of Employees</b>	<b>142,630,000</b>	<b>151,975,000</b>	<b>151,155,507</b>	<b>(8,525,507)</b>	<b>819,493</b>
21110	Personal Emoluments	127,245,000	135,490,000	134,884,026	(7,639,026)	605,974
21110001	Basic Salary	103,774,000	114,074,000	113,784,787	(10,010,787)	289,213
21110002	Salary Compensation	5,410,000	2,445,000	2,392,720	3,017,280	52,280
21110004	Allowances	4,000,000	4,000,000	3,901,196	98,804	98,804
21110005	Extra Assistance	625,000	685,000	577,728	47,272	107,272
21110006	Cash in lieu of Leave	4,300,000	4,650,000	4,620,549	(320,549)	29,451
21110009	End-of-year Bonus	9,136,000	9,636,000	9,607,046	(471,046)	28,954
21111	Other Staff Costs	13,560,000	14,660,000	14,545,163	(985,163)	114,837
21111001	Wages	45,000	45,000	1,900	43,100	43,100
21111002	Travelling and Transport	12,500,000	13,000,000	12,949,497	(449,497)	50,503
21111100	Overtime	1,000,000	1,600,000	1,579,776	(579,776)	20,224
21111200	Staff Welfare	15,000	15,000	13,990	1,010	1,010
21210	Social Contributions	1,825,000	1,825,000	1,726,318	98,682	98,682
22	<b>Goods and Services</b>	<b>42,475,000</b>	<b>50,085,000</b>	<b>48,785,532</b>	<b>(6,310,532)</b>	<b>1,299,468</b>
22010	Cost of Utilities	5,700,000	5,900,000	5,659,176	40,824	240,824
22020	Fuel and Oil	220,000	395,000	388,990	(168,990)	6,010
22030	Rent	28,750,000	28,750,000	28,585,942	164,058	164,058
22040	Office Equipment and Furniture	250,000	500,000	478,224	(228,224)	21,776
22050	Office Expenses	700,000	1,500,000	1,445,299	(745,299)	54,701
22060	Maintenance	2,550,000	3,900,000	3,846,609	(1,296,609)	53,391
22070	Cleaning Services	200,000	200,000	192,113	7,887	7,887
22090	Security Services	850,000	850,000	719,226	130,774	130,774
22100	Publications and Stationery	1,170,000	3,705,000	3,428,092	(2,258,092)	276,908
22120	Fees	1,135,000	3,435,000	3,363,979	(2,228,979)	71,021
22170	Travelling within the Republic of Mauritius	250,000	250,000	99,726	150,274	150,274
22900	Other Goods and Services	700,000	700,000	578,156	121,844	121,844



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 15-2: National Development Unit - continued</b>						
26	<b>Grants</b>	<b>77,375,000</b>	<b>72,220,000</b>	<b>53,038,348</b>	<b>24,336,652</b>	<b>19,181,652</b>
26210	Contribution to International Organisations	675,000	675,000	648,348	26,652	26,652
26210067	African Asian Rural Development Organisation	675,000	675,000	648,348	26,652	26,652
26313	Extra-Budgetary Units	76,700,000	71,545,000	52,390,000	24,310,000	19,155,000
26313144	Land Drainage Authority	76,700,000	59,945,000	40,790,000	35,910,000	19,155,000
	(a) Operating Costs	33,200,000	31,380,000	31,380,000	1,820,000	-
	(b) Land Drainage Master Plan	43,500,000	28,565,000	9,410,000	34,090,000	19,155,000
26313155	Drains Infrastructure Construction Ltd	-	11,600,000	11,600,000	(11,600,000)	-
27	<b>Social Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
<b>Capital Expenditure</b>		<b>485,500,000</b>	<b>473,700,000</b>	<b>223,864,221</b>	<b>261,635,779</b>	<b>249,835,779</b>
26	<b>Grants</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,573,000</b>	<b>127,000</b>	<b>127,000</b>
26323	Extra-Budgetary Units	4,700,000	4,700,000	4,573,000	127,000	127,000
26323144	Land Drainage Authority	4,700,000	4,700,000	4,573,000	127,000	127,000
31	<b>Acquisition of Non-Financial Assets</b>	<b>480,800,000</b>	<b>469,000,000</b>	<b>219,291,221</b>	<b>261,508,779</b>	<b>249,708,779</b>
31113	Other Structures	475,000,000	461,200,000	214,787,011	260,212,989	246,412,989
31113003	Construction and Upgrading of Roads	350,000,000	350,000,000	160,959,118	189,040,882	189,040,882
31113045	Construction and Upgrading of Amenities	125,000,000	111,200,000	53,827,892	71,172,108	57,372,108
31121	Transport Equipment	-	2,000,000	1,415,025	(1,415,025)	584,975
31121801	Acquisition of Vehicles	-	2,000,000	1,415,025	(1,415,025)	584,975
31122	Other Machinery and Equipment	3,300,000	3,300,000	3,089,185	210,815	210,815
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	2,494,242	5,758	5,758
31122999	Other Machinery and Equipment	800,000	800,000	594,943	205,057	205,057
31132	Intangible Assets	2,500,000	2,500,000	-	2,500,000	2,500,000
31132111	E-Document Management System	2,500,000	2,500,000	-	2,500,000	2,500,000
<b>Total - Vote 15-2: National Development Unit</b>		<b>748,000,000</b>	<b>748,000,000</b>	<b>476,843,608</b>	<b>271,156,392</b>	<b>271,156,392</b>
<b>Total - Ministry of National Infrastructure and Community</b>		<b>4,848,000,000</b>	<b>4,848,000,000</b>	<b>3,217,237,309</b>	<b>1,630,762,691</b>	<b>1,630,762,691</b>
<b>Vote 16-1: Ministry of Information Technology, Communication and Innovation</b>						
<b>Sub-Head 16-101: General</b>						
<b>Recurrent Expenditure</b>		<b>343,000,000</b>	<b>366,947,085</b>	<b>360,464,806</b>	<b>(17,464,806)</b>	<b>6,482,279</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>77,200,000</b>	<b>85,750,000</b>	<b>84,520,891</b>	<b>(7,320,891)</b>	<b>1,229,109</b>
21110	Personal Emoluments	67,450,000	73,846,000	72,645,081	(5,195,081)	1,200,919
21110001	Basic Salary	54,550,000	61,686,000	61,065,208	(6,515,208)	620,792
21110002	Salary Compensation	2,200,000	1,030,000	934,923	1,265,077	95,077
21110004	Allowances	1,500,000	1,660,000	1,613,946	(113,946)	46,054
21110005	Extra Assistance	2,000,000	2,000,000	1,706,706	293,294	293,294
21110006	Cash in lieu of Leave	2,300,000	2,570,000	2,429,371	(129,371)	140,629
21110009	End-of-year Bonus	4,900,000	4,900,000	4,894,927	5,073	5,073
21111	Other Staff Costs	9,050,000	11,171,000	11,143,583	(2,093,583)	27,417
21111001	Wages	200,000	200,000	193,527	6,473	6,473
21111002	Travelling and Transport	7,825,000	8,460,000	8,442,340	(617,340)	17,660
21111100	Overtime	1,000,000	2,486,000	2,482,716	(1,482,716)	3,284
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	700,000	733,000	732,227	(32,227)	773



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 16-101: General - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>132,200,000</b>	<b>132,595,000</b>	<b>127,353,641</b>	<b>4,846,359</b>	<b>5,241,359</b>
22010	Cost of Utilities	2,850,000	4,259,500	3,913,588	(1,063,588)	345,912
22020	Fuel and Oil	300,000	322,000	315,882	(15,882)	6,118
22030	Rent	13,475,000	13,745,000	13,701,136	(226,136)	43,864
22040	Office Equipment and Furniture	270,000	339,500	259,792	10,208	79,708
22050	Office Expenses	615,000	615,000	598,901	16,099	16,099
22060	Maintenance	3,540,000	3,540,000	1,275,788	2,264,212	2,264,212
22070	Cleaning Services	75,000	115,000	114,885	(39,885)	115
22100	Publications and Stationery	800,000	1,830,500	1,587,903	(787,903)	242,597
22120	Fees	16,075,000	13,168,500	11,796,040	4,278,960	1,372,460
	<i>of which</i>					
22120008	Fees to Consultants	11,000,000	7,333,500	6,182,415	4,817,585	1,151,085
	<i>of which</i>					
	(a) Mauritius Digital Transformation Agency	7,000,000	5,150,000	5,073,079	1,926,921	76,921
	(b) Mauritius Emerging Technologies Council	2,000,000	2,000,000	934,536	1,065,464	1,065,464
22900	Other Goods and Services	94,200,000	94,660,000	93,789,726	410,274	870,274
	<i>of which</i>					
22900904	Government Online Centre (GOC)- Operating Costs	88,000,000	88,000,000	87,999,999	1	1
22900916	Running Cost of Data Protection Office	5,500,000	5,500,000	4,895,418	604,582	604,582
22900955	Gender Mainstreaming	200,000	200,000	143,950	56,050	56,050
<b>26</b>	<b>Grants</b>	<b>106,200,000</b>	<b>121,202,085</b>	<b>121,190,274</b>	<b>(14,990,274)</b>	<b>11,811</b>
26210	Contribution to International Organisations	6,100,000	6,419,000	6,407,572	(307,572)	11,428
26210130	African Telecommunication Union	525,000	529,000	526,907	(1,907)	2,093
26210131	International Telecommunications Union	3,500,000	3,815,000	3,805,665	(305,665)	9,335
26210133	Universal Postal Union	2,075,000	2,075,000	2,075,000	-	-
26313	Extra-Budgetary Units	100,100,000	114,783,085	114,782,702	(14,682,702)	383
26313042	Mauritius Research and Innovation Council	45,000,000	50,428,585	50,428,261	(5,428,261)	324
26313054	National Computer Board	55,100,000	64,354,500	64,354,441	(9,254,441)	59
	<i>of which</i>					
	(a) 3D Printing Service Centres	1,200,000	1,200,000	1,200,000	-	-
	(b) Open Data Initiatives	400,000	400,000	400,000	-	-
	(c) Children Innovative Learning and Design	1,000,000	1,000,000	1,000,000	-	-
	(d) Digital Maker Programme	2,000,000	2,000,000	2,000,000	-	-
	(e) Technoloji dan ou porte	1,000,000	1,000,000	1,000,000	-	-
	(f) CERT-MU	5,300,000	-	-	5,300,000	-
<b>28</b>	<b>Other Expense</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>
28215	Transfers to Non-Financial Public Corporations	25,000,000	25,000,000	25,000,000	-	-
28215022	Mauritius Post Ltd- Contribution icw Digital Service Centre project	25,000,000	25,000,000	25,000,000	-	-
<b>Capital Expenditure</b>		<b>134,000,000</b>	<b>118,966,915</b>	<b>105,426,629</b>	<b>28,573,371</b>	<b>13,540,286</b>
<b>26</b>	<b>Grants</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>53,774,050</b>	<b>225,950</b>	<b>225,950</b>
26323	Extra-Budgetary Units	54,000,000	54,000,000	53,774,050	225,950	225,950
26323042	Mauritius Research and Innovation Council	50,500,000	50,500,000	50,500,000	-	-
	(a) Research and Innovation Projects	50,000,000	50,000,000	50,000,000	-	-
	(b) Acquisition of Computers and Softwares	500,000	500,000	500,000	-	-
26323054	National Computer Board	3,500,000	3,500,000	3,274,050	225,950	225,950
	(a) Software and Other Equipment	500,000	500,000	274,050	225,950	225,950

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 16-101: General - continued</b>						
26	Grants - contd. (b) Security Operations Centre	3,000,000	3,000,000	3,000,000	-	-
31	<b>Acquisition of Non-Financial Assets</b>	<b>80,000,000</b>	<b>64,966,915</b>	<b>51,652,579</b>	<b>28,347,421</b>	<b>13,314,336</b>
31112	Non-Residential Buildings	200,000	200,000	191,000	9,000	9,000
31112401	Upgrading of Office Buildings	200,000	200,000	191,000	9,000	9,000
31122	Other Machinery and Equipment	1,000,000	2,250,000	2,221,421	(1,221,421)	28,579
31122802	Acquisition of IT Equipment	1,000,000	2,250,000	2,221,421	(1,221,421)	28,579
31132	Intangible Assets	78,800,000	62,516,915	49,240,158	29,559,842	13,276,757
31132401	Upgrading of ICT Infrastructure- Digital Transformation Initiatives	30,000,000	13,716,915	12,425,094	17,574,906	1,291,821
31132402	Upgrading of GOC (N 1)	40,000,000	40,000,000	33,397,017	6,602,983	6,602,983
31132801	Acquisition of Software	5,000,000	5,000,000	2,601,547	2,398,453	2,398,453
31132115	Computerisation Project for the Data Protection Office	3,800,000	3,800,000	816,500	2,983,500	2,983,500
<b>Total - Sub-Head 16-101: General</b>		<b>477,000,000</b>	<b>485,914,000</b>	<b>465,891,435</b>	<b>11,108,565</b>	<b>20,022,565</b>
<b>Sub-Head 16-102: Central Informatics Bureau</b>						
<b>Recurrent Expenditure</b>		<b>171,000,000</b>	<b>171,000,000</b>	<b>158,639,488</b>	<b>12,360,512</b>	<b>12,360,512</b>
21	<b>Compensation of Employees</b>	<b>48,000,000</b>	<b>47,174,500</b>	<b>45,913,925</b>	<b>2,086,075</b>	<b>1,260,575</b>
21110	Personal Emoluments	41,260,000	39,834,500	38,664,474	2,595,526	1,170,026
21110001	Basic Salary	35,400,000	34,350,000	33,660,400	1,739,600	689,600
21110002	Salary Compensation	585,000	425,000	267,926	317,074	157,074
21110004	Allowances	300,000	300,000	165,085	134,915	134,915
21110006	Cash in lieu of Leave	2,000,000	1,870,000	1,753,903	246,097	116,097
21110009	End-of-year Bonus	2,975,000	2,889,500	2,817,159	157,841	72,341
21111	Other Staff Costs	6,465,000	7,065,000	6,988,453	(523,453)	76,547
21111002	Travelling and Transport	6,255,000	6,565,000	6,547,769	(292,769)	17,231
21111100	Overtime	200,000	490,000	433,084	(233,084)	56,916
21111200	Staff Welfare	10,000	10,000	7,600	2,400	2,400
21210	Social Contributions	275,000	275,000	260,998	14,002	14,002
22	<b>Goods and Services</b>	<b>123,000,000</b>	<b>123,825,500</b>	<b>112,725,563</b>	<b>10,274,437</b>	<b>11,099,937</b>
22010	Cost of Utilities	860,000	1,296,000	1,289,258	(429,258)	6,742
22030	Rent	72,100,000	72,410,500	69,922,141	2,177,859	2,488,359
	of which					
	Government Intranet Network System(GINS)	67,000,000	67,000,000	64,532,123	2,467,877	2,467,877
22040	Office Equipment and Furniture	100,000	140,000	116,130	(16,130)	23,870
22050	Office Expenses	130,000	130,000	108,889	21,111	21,111
22060	Maintenance	18,330,000	18,430,000	11,707,684	6,622,316	6,722,316
	of which					
22060005	IT Equipment	18,150,000	18,150,000	11,500,307	6,649,693	6,649,693
22100	Publications and Stationery	180,000	180,000	175,645	4,355	4,355
22120	Fees	31,200,000	31,139,000	29,369,044	1,830,956	1,769,956
	of which					
22120008	Fees to Consultants- Technology Partnership Program	1,000,000	939,000	-	1,000,000	939,000
22120023	Licence Fees for Oracle Technical Support	30,000,000	30,000,000	29,212,924	787,076	787,076
22900	Other Goods and Services	100,000	100,000	36,773	63,227	63,227
<b>Capital Expenditure</b>		<b>58,000,000</b>	<b>49,086,000</b>	<b>16,213,728</b>	<b>41,786,272</b>	<b>32,872,272</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>58,000,000</b>	<b>49,086,000</b>	<b>16,213,728</b>	<b>41,786,272</b>	<b>32,872,272</b>
31122	Other Machinery and Equipment	500,000	560,000	559,876	(59,876)	124
31122802	Acquisition of IT Equipment-CIB	500,000	560,000	559,876	(59,876)	124

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 16-102: Central Informatics Bureau - continued</b>						
31	<b>Acquisition of Non-Financial Assets - contd.</b>					
31132	Intangible Assets	57,500,000	48,526,000	15,653,852	41,846,148	32,872,148
31132401	E-Government projects	57,500,000	48,526,000	15,653,852	41,846,148	32,872,148
	of which					
	(a) High Speed Connectivity in Secondary Schools	40,000,000	31,026,000	-	40,000,000	31,026,000
	(b) Certification Authority	10,950,000	10,950,000	10,934,788	15,212	15,212
	(c) Initiatives to Transform Citizen-Facing Services	5,600,000	5,600,000	3,799,064	1,800,936	1,800,936
<b>Total - Sub-Head 16-102: Central Informatics Bureau</b>		<b>229,000,000</b>	<b>220,086,000</b>	<b>174,853,216</b>	<b>54,146,784</b>	<b>45,232,784</b>
<b>Sub-Head 16-103: Central Information Systems Division</b>						
<b>Recurrent Expenditure</b>		<b>114,000,000</b>	<b>116,120,000</b>	<b>114,706,087</b>	<b>(706,087)</b>	<b>1,413,913</b>
21	<b>Compensation of Employees</b>	<b>106,800,000</b>	<b>111,881,000</b>	<b>110,891,660</b>	<b>(4,091,660)</b>	<b>989,340</b>
21110	Personal Emoluments	101,425,000	106,131,000	105,536,160	(4,111,160)	594,840
21110001	Basic Salary	85,500,000	91,264,000	91,077,132	(5,577,132)	186,868
21110002	Salary Compensation	3,675,000	1,757,000	1,587,570	2,087,430	169,430
21110004	Allowances	1,500,000	1,715,000	1,647,917	(147,917)	67,083
21110006	Cash in lieu of Leave	3,600,000	3,745,000	3,733,093	(133,093)	11,907
21110009	End-of-year Bonus	7,150,000	7,650,000	7,490,447	(340,447)	159,553
21111	Other Staff Costs	4,245,000	4,245,000	3,864,091	380,909	380,909
21111002	Travelling and Transport	3,620,000	3,620,000	3,255,621	364,379	364,379
21111100	Overtime	600,000	600,000	600,000	-	-
21111200	Staff Welfare	25,000	25,000	8,471	16,529	16,529
21210	Social Contributions	1,130,000	1,505,000	1,491,409	(361,409)	13,591
22	<b>Goods and Services</b>	<b>7,200,000</b>	<b>4,239,000</b>	<b>3,814,427</b>	<b>3,385,573</b>	<b>424,573</b>
22010	Cost of Utilities	150,000	680,000	590,945	(440,945)	89,055
22020	Fuel and Oil	100,000	180,000	176,262	(76,262)	3,738
22030	Rent	5,075,000	86,000	85,050	4,989,950	950
22040	Office Equipment and Furniture	100,000	245,000	236,069	(136,069)	8,931
22050	Office Expenses	250,000	335,000	317,022	(67,022)	17,978
22060	Maintenance	640,000	1,478,000	1,223,989	(583,989)	254,011
22100	Publications and Stationery	610,000	725,000	698,225	(88,225)	26,775
22120	Fees	210,000	430,000	420,941	(210,941)	9,059
22900	Other Goods and Services	65,000	80,000	65,925	(925)	14,075
<b>Capital Expenditure</b>		<b>8,000,000</b>	<b>5,880,000</b>	<b>3,631,914</b>	<b>4,368,086</b>	<b>2,248,086</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>8,000,000</b>	<b>5,880,000</b>	<b>3,631,914</b>	<b>4,368,086</b>	<b>2,248,086</b>
31122	Other Machinery and Equipment	7,850,000	5,730,000	3,493,804	4,356,196	2,236,196
31122402	Upgrading of IT Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	7,750,000	5,630,000	3,493,804	4,256,196	2,136,196
	(a) IT Equipment	500,000	500,000	190,339	309,661	309,661
	(b) Revamping of CISD payroll system (N 1)	4,000,000	4,000,000	3,303,465	696,535	696,535
	(c) Setting up of a cutting edge data store at CISD	3,250,000	1,130,000	-	3,250,000	1,130,000
31132	Intangible Assets	150,000	150,000	138,109	11,891	11,891
31132801	Acquisition of Software	150,000	150,000	138,109	11,891	11,891
<b>Total - Sub-Head 16-103: Central Information Systems Division</b>		<b>122,000,000</b>	<b>122,000,000</b>	<b>118,338,001</b>	<b>3,661,999</b>	<b>3,661,999</b>
<b>Total - Vote 16-1: Ministry of Information Technology, Communication and Innovation</b>		<b>828,000,000</b>	<b>828,000,000</b>	<b>759,082,652</b>	<b>68,917,348</b>	<b>68,917,348</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection</b>						
<b>Vote 17-1: Labour, Human Resource Development and Training</b>						
<b>Sub-Head 17-101: General</b>						
<b>Recurrent Expenditure</b>		<b>89,900,000</b>	<b>96,995,000</b>	<b>93,525,111</b>	<b>(3,625,111)</b>	<b>3,469,889</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>72,688,000</b>	<b>79,326,000</b>	<b>77,662,150</b>	<b>(4,974,150)</b>	<b>1,663,850</b>
21110	Personal Emoluments	64,993,000	70,686,000	69,701,875	(4,708,875)	984,125
21110001	Basic Salary	44,516,000	50,279,000	49,757,523	(5,241,523)	521,477
21110002	Salary Compensation	2,545,000	1,275,000	1,272,150	1,272,850	2,850
21110004	Allowances	1,660,000	1,660,000	1,650,186	9,814	9,814
21110005	Extra Assistance	10,300,000	11,100,000	10,870,487	(570,487)	229,513
21110006	Cash in lieu of Leave	2,012,000	2,012,000	1,827,592	184,408	184,408
21110009	End-of-year Bonus	3,960,000	4,360,000	4,323,937	(363,937)	36,063
21111	Other Staff Costs	6,495,000	7,440,000	7,079,244	(584,244)	360,756
21111001	Wages	230,000	230,000	172,620	57,380	57,380
21111002	Travelling and Transport	4,815,000	4,815,000	4,692,112	122,888	122,888
21111100	Overtime	1,400,000	2,345,000	2,164,512	(764,512)	180,488
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	1,200,000	1,200,000	881,031	318,969	318,969
22	<b>Goods and Services</b>	<b>14,812,000</b>	<b>15,269,000</b>	<b>13,462,961</b>	<b>1,349,039</b>	<b>1,806,039</b>
22010	Cost of Utilities	1,835,000	2,055,000	1,706,830	128,170	348,170
22020	Fuel and Oil	450,000	450,000	448,459	1,541	1,541
22030	Rent	6,770,000	6,770,000	6,683,423	86,577	86,577
22040	Office Equipment and Furniture	400,000	400,000	326,969	73,031	73,031
22050	Office Expenses	860,000	981,000	855,763	4,237	125,237
22060	Maintenance	1,035,000	1,035,000	736,332	298,668	298,668
22070	Cleaning Services	130,000	225,000	199,681	(69,681)	25,319
22100	Publications and Stationery	1,032,000	1,053,000	860,745	171,255	192,255
22120	Fees	50,000	50,000	20,000	30,000	30,000
22900	Other Goods and Services	2,250,000	2,250,000	1,624,759	625,241	625,241
22900032	Organisation of Labour Day and other Events	200,000	200,000	23,805	176,195	176,195
22900955	Gender Mainstreaming	200,000	200,000	70,000	130,000	130,000
22900967	National Wage Consultative Council	1,500,000	1,500,000	1,223,399	276,601	276,601
<b>Total - Sub-Head 17-101: General</b>		<b>89,900,000</b>	<b>96,995,000</b>	<b>93,525,111</b>	<b>(3,625,111)</b>	<b>3,469,889</b>
<b>Sub-Head 17-102: Labour and Employment Relations Management</b>						
<b>Recurrent Expenditure</b>		<b>178,900,000</b>	<b>188,715,000</b>	<b>184,596,196</b>	<b>(5,696,196)</b>	<b>4,118,804</b>
21	<b>Compensation of Employees</b>	<b>124,186,000</b>	<b>132,030,000</b>	<b>129,777,750</b>	<b>(5,591,750)</b>	<b>2,252,250</b>
21110	Personal Emoluments	107,852,000	116,016,000	114,900,004	(7,048,004)	1,115,996
21110001	Basic Salary	87,936,000	95,800,000	95,215,818	(7,279,818)	584,182
21110002	Salary Compensation	3,309,000	1,649,000	1,644,429	1,664,571	4,571
21110004	Allowances	4,500,000	6,145,000	6,041,619	(1,541,619)	103,381
21110006	Cash in lieu of Leave	4,450,000	4,435,000	4,014,166	435,834	420,834
21110009	End-of-year Bonus	7,657,000	7,987,000	7,983,971	(326,971)	3,029
21111	Other Staff Costs	14,864,000	14,544,000	13,578,423	1,285,577	965,577
21111001	Wages	220,000	220,000	219,760	240	240
21111002	Travelling and Transport	14,494,000	14,174,000	13,209,719	1,284,281	964,281
21111100	Overtime	50,000	50,000	49,000	1,000	1,000
21111200	Staff Welfare	100,000	100,000	99,944	56	56
21210	Social Contributions	1,470,000	1,470,000	1,299,324	170,676	170,676
22	<b>Goods and Services</b>	<b>42,514,000</b>	<b>44,485,000</b>	<b>42,989,824</b>	<b>(475,824)</b>	<b>1,495,176</b>
22010	Cost of Utilities	7,761,000	8,676,000	8,125,241	(364,241)	550,759
22030	Rent	26,080,000	26,400,000	26,396,771	(316,771)	3,229

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-102: Labour and Employment Relations Management - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	400,000	400,000	297,858	102,142	102,142
22050	Office Expenses	1,840,000	2,341,000	2,242,302	(402,302)	98,698
22060	Maintenance	1,190,000	1,190,000	1,093,996	96,004	96,004
22070	Cleaning Services	260,000	365,000	295,812	(35,812)	69,188
22090	Security Services	100,000	100,000	64,340	35,660	35,660
22100	Publications and Stationery	1,770,000	1,890,000	1,828,040	(58,040)	61,960
22120	Fees	1,688,000	1,698,000	1,668,040	19,960	29,960
22170	Travelling within the Republic of Mauritius	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services of which	1,350,000	1,350,000	977,424	372,576	372,576
22900001	Uniforms	1,100,000	1,100,000	921,314	178,686	178,686
<b>26</b>	<b>Grants</b>	<b>12,200,000</b>	<b>12,200,000</b>	<b>11,828,622</b>	<b>371,378</b>	<b>371,378</b>
26210	Contribution to International Organisations	3,200,000	3,200,000	2,828,622	371,378	371,378
26210098	International Labour Organisation	2,000,000	2,000,000	1,943,016	56,984	56,984
26210099	African Regional Labour Administration Centre	1,200,000	1,200,000	885,606	314,394	314,394
26313	Extra-Budgetary Units	9,000,000	9,000,000	9,000,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	5,000,000	5,000,000	5,000,000	-	-
<b>Capital Expenditure</b>		<b>4,300,000</b>	<b>4,300,000</b>	<b>2,018,237</b>	<b>2,281,763</b>	<b>2,281,763</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>2,018,237</b>	<b>2,281,763</b>	<b>2,281,763</b>
31122	Other Machinery and Equipment	1,300,000	1,300,000	350,262	949,738	949,738
31122802	Acquisition of IT Equipment	1,300,000	1,300,000	350,262	949,738	949,738
	(a) Acquisition of IT Equipment	500,000	500,000	350,262	149,738	149,738
	(b) Digital Court Recording System (for Redundancy Board)	800,000	800,000	-	800,000	800,000
31132	Intangible Assets	3,000,000	3,000,000	1,667,974	1,332,026	1,332,026
31132113	Computerisation of the Occupational Safety and Health (OSH) Division	3,000,000	3,000,000	1,667,974	1,332,026	1,332,026
<b>Total - Sub-Head 17-102: Labour and Employment Relations Management</b>		<b>183,200,000</b>	<b>193,015,000</b>	<b>186,614,433</b>	<b>(3,414,433)</b>	<b>6,400,567</b>
<b>Sub-Head 17-103: Registration of Associations and Trade Unions</b>						
<b>Recurrent Expenditure</b>		<b>16,200,000</b>	<b>16,490,000</b>	<b>15,190,168</b>	<b>1,009,832</b>	<b>1,299,832</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>11,145,000</b>	<b>11,003,000</b>	<b>10,314,202</b>	<b>830,798</b>	<b>688,798</b>
21110	Personal Emoluments	10,086,000	9,944,000	9,546,705	539,295	397,295
21110001	Basic Salary	8,066,000	8,104,000	7,929,142	136,858	174,858
21110002	Salary Compensation	320,000	140,000	128,938	191,062	11,062
21110004	Allowances	500,000	500,000	479,782	20,218	20,218
21110006	Cash in lieu of Leave	400,000	400,000	308,172	91,828	91,828
21110009	End-of-year Bonus	800,000	800,000	700,670	99,330	99,330
21111	Other Staff Costs	939,000	939,000	668,819	270,181	270,181
21111002	Travelling and Transport	889,000	889,000	620,107	268,893	268,893
21111200	Staff Welfare	50,000	50,000	48,712	1,288	1,288
21210	Social Contributions	120,000	120,000	98,678	21,322	21,322
<b>22</b>	<b>Goods and Services</b>	<b>5,055,000</b>	<b>5,487,000</b>	<b>4,875,966</b>	<b>179,034</b>	<b>611,034</b>
22010	Cost of Utilities	470,000	540,000	465,969	4,031	74,031
22030	Rent	2,950,000	2,815,000	2,810,758	139,242	4,242
22040	Office Equipment and Furniture	200,000	200,000	65,550	134,450	134,450
22050	Office Expenses	260,000	537,000	453,343	(193,343)	83,657
22060	Maintenance	315,000	315,000	265,845	49,155	49,155

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-103: Registration of Associations and Trade Unions - continued</b>						
22	<b>Goods and Services - contd.</b>					
22070	Cleaning Services	85,000	170,000	140,467	(55,467)	29,533
22090	Security Services	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	500,000	635,000	595,063	(95,063)	39,937
22120	Fees	25,000	25,000	-	25,000	25,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	120,000	120,000	78,970	41,030	41,030
<b>Capital Expenditure</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132401	Computerisation of Registry of Associations	500,000	500,000	-	500,000	500,000
<b>Total - Sub-Head 17-103: Registration of Associations and Trade Unions</b>		<b>16,700,000</b>	<b>16,990,000</b>	<b>15,190,168</b>	<b>1,509,832</b>	<b>1,799,832</b>
<b>Sub-Head 17-104: Employment Facilitation</b>						
<b>Recurrent Expenditure</b>		<b>361,750,000</b>	<b>332,903,000</b>	<b>229,796,448</b>	<b>131,953,552</b>	<b>103,106,552</b>
21	<b>Compensation of Employees</b>	<b>78,805,000</b>	<b>85,243,000</b>	<b>83,939,861</b>	<b>(5,134,861)</b>	<b>1,303,139</b>
21110	Personal Emoluments	70,772,000	77,322,000	76,201,031	(5,429,031)	1,120,969
21110001	Basic Salary	58,956,000	65,881,000	64,860,886	(5,904,886)	1,020,114
21110002	Salary Compensation	2,943,000	1,593,000	1,581,097	1,361,903	11,903
21110004	Allowances	1,025,000	1,625,000	1,618,360	(593,360)	6,640
21110005	Extra Assistance	400,000	400,000	388,950	11,050	11,050
21110006	Cash in lieu of Leave	2,500,000	2,375,000	2,349,167	150,833	25,833
21110009	End-of-year Bonus	4,948,000	5,448,000	5,402,571	(454,571)	45,429
21111	Other Staff Costs	6,833,000	6,721,000	6,613,609	219,391	107,391
21111002	Travelling and Transport	5,573,000	4,711,000	4,690,410	882,590	20,590
21111100	Overtime	1,200,000	1,950,000	1,917,544	(717,544)	32,456
21111200	Staff Welfare	60,000	60,000	5,655	54,345	54,345
21210	Social Contributions	1,200,000	1,200,000	1,125,221	74,779	74,779
22	<b>Goods and Services</b>	<b>35,945,000</b>	<b>37,037,000</b>	<b>32,181,408</b>	<b>3,763,592</b>	<b>4,855,592</b>
22010	Cost of Utilities	2,760,000	3,472,000	3,333,661	(573,661)	138,339
22020	Fuel and Oil	175,000	175,000	164,581	10,419	10,419
22030	Rent	14,200,000	14,200,000	13,183,325	1,016,675	1,016,675
22040	Office Equipment and Furniture	300,000	445,000	330,615	(30,615)	114,385
22050	Office Expenses	675,000	1,080,000	1,014,085	(339,085)	65,915
22060	Maintenance	1,960,000	1,970,000	1,171,258	788,742	798,742
22070	Cleaning Services	25,000	35,000	31,749	(6,749)	3,251
22100	Publications and Stationery	4,425,000	5,225,000	4,965,157	(540,157)	259,843
22120	Fees	825,000	885,000	383,264	441,736	501,736
22900	Other Goods and Services	10,600,000	9,550,000	7,603,713	2,996,287	1,946,287
22900003	of which Passage Costs (Repatriation of Expatriates)	1,500,000	1,500,000	31,300	1,468,700	1,468,700
22900903	Awareness Campaign	7,800,000	7,000,000	7,000,000	800,000	-
22900948	Employment Outreach Initiative	1,000,000	750,000	305,892	694,108	444,108
28	<b>Other Expense</b>	<b>247,000,000</b>	<b>210,623,000</b>	<b>113,675,179</b>	<b>133,324,821</b>	<b>96,947,821</b>
28212	Transfers to Households	247,000,000	210,623,000	113,675,179	133,324,821	96,947,821
28212028	Employability Enhancement Programme	247,000,000	210,623,000	113,675,179	133,324,821	96,947,821
	(a) Youth Employment Programme	150,000,000	113,623,000	63,345,246	86,654,754	50,277,754
	(b) Women Back to work Programme	15,000,000	15,000,000	6,112,575	8,887,425	8,887,425
	(c) Trainee Engineer Scheme	82,000,000	82,000,000	44,217,358	37,782,642	37,782,642
<b>Capital Expenditure</b>		<b>3,950,000</b>	<b>4,070,000</b>	<b>2,099,206</b>	<b>1,850,794</b>	<b>1,970,794</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,950,000</b>	<b>4,070,000</b>	<b>2,099,206</b>	<b>1,850,794</b>	<b>1,970,794</b>
31112	Non-Residential Buildings	1,000,000	1,000,000	165,393	834,607	834,607

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-104: Employment Facilitation - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	165,393	834,607	834,607
31122	Other Machinery and Equipment	500,000	570,000	504,920	(4,920)	65,080
31122802	Acquisition of IT Equipment	500,000	570,000	504,920	(4,920)	65,080
31132	Intangible Assets	2,450,000	2,500,000	1,428,893	1,021,107	1,071,107
31132104	Enhancement of Employment Information Centres (EICs)	2,450,000	2,500,000	1,428,893	1,021,107	1,071,107
	(a) Upgrading of Labour Market Information System (LMIS)	1,400,000	1,400,000	418,726	981,274	981,274
	(b) Restructuring of EICs	1,050,000	1,100,000	1,010,167	39,833	89,833
<b>Total - Sub-Head 17-104: Employment Facilitation</b>		<b>365,700,000</b>	<b>336,973,000</b>	<b>231,895,654</b>	<b>133,804,346</b>	<b>105,077,346</b>
<b>Sub-Head 17-105: Technical and Vocational Education and Training</b>						
<b>Recurrent Expenditure</b>		<b>196,000,000</b>	<b>206,857,000</b>	<b>206,857,000</b>	<b>(10,857,000)</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>196,000,000</b>	<b>206,857,000</b>	<b>206,857,000</b>	<b>(10,857,000)</b>	<b>-</b>
26313	Extra-Budgetary Units	196,000,000	206,857,000	206,857,000	(10,857,000)	-
26313027	Mauritius Institute of Training and Development	196,000,000	206,857,000	206,857,000	(10,857,000)	-
<b>Capital Expenditure</b>		<b>21,300,000</b>	<b>21,300,000</b>	<b>17,949,278</b>	<b>3,350,722</b>	<b>3,350,722</b>
<b>26</b>	<b>Grants</b>	<b>21,300,000</b>	<b>21,300,000</b>	<b>17,949,278</b>	<b>3,350,722</b>	<b>3,350,722</b>
26323	Extra-Budgetary Units	21,300,000	21,300,000	17,949,278	3,350,722	3,350,722
26323027	Mauritius Institute of Training and Development of which	21,300,000	21,300,000	17,949,278	3,350,722	3,350,722
	(a) Equipment - Formation Professionnelle	10,000,000	10,000,000	9,999,579	421	421
	(b) Improvement/Refurbishment	10,000,000	10,000,000	7,377,729	2,622,271	2,622,271
<b>Total - Sub-Head 17-105: Technical and Vocational Education and Training</b>		<b>217,300,000</b>	<b>228,157,000</b>	<b>224,806,278</b>	<b>(7,506,278)</b>	<b>3,350,722</b>
<b>Sub-Head 17-106: Human Resource Development</b>						
<b>Recurrent Expenditure</b>		<b>7,200,000</b>	<b>7,870,000</b>	<b>7,650,347</b>	<b>(450,347)</b>	<b>219,653</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,226,000</b>	<b>6,816,000</b>	<b>6,728,043</b>	<b>(502,043)</b>	<b>87,957</b>
21110	Personal Emoluments	5,701,000	6,166,000	6,101,316	(400,316)	64,684
21110001	Basic Salary	4,706,000	5,346,000	5,334,850	(628,850)	11,150
21110002	Salary Compensation	150,000	75,000	65,960	84,040	9,040
21110004	Allowances	150,000	150,000	140,099	9,901	9,901
21110006	Cash in lieu of Leave	250,000	150,000	128,383	121,617	21,617
21110009	End-of-year Bonus	445,000	445,000	432,025	12,975	12,975
21111	Other Staff Costs	450,000	575,000	569,675	(119,675)	5,325
21111002	Travelling and Transport	450,000	575,000	569,675	(119,675)	5,325
21210	Social Contributions	75,000	75,000	57,051	17,949	17,949
<b>22</b>	<b>Goods and Services</b>	<b>974,000</b>	<b>1,054,000</b>	<b>922,304</b>	<b>51,696</b>	<b>131,696</b>
22010	Cost of Utilities	92,000	172,000	138,119	(46,119)	33,881
22030	Rent	707,000	707,000	701,883	5,117	5,117
22040	Office Equipment and Furniture	50,000	50,000	37,530	12,470	12,470
22050	Office Expenses	25,000	25,000	440	24,560	24,560
22100	Publications and Stationery	70,000	70,000	42,952	27,048	27,048
22900	Other Goods and Services	30,000	30,000	1,380	28,620	28,620
<b>Total - Sub-Head 17-106: Human Resource Development</b>		<b>7,200,000</b>	<b>7,870,000</b>	<b>7,650,347</b>	<b>(450,347)</b>	<b>219,653</b>
<b>Total - Vote 17-1: Labour, Human Resource Development and Training</b>		<b>880,000,000</b>	<b>880,000,000</b>	<b>759,681,991</b>	<b>120,318,009</b>	<b>120,318,009</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 17-2: Commerce and Consumer Protection</b>						
<b>Sub-Head 17-201: General</b>						
<b>Recurrent Expenditure</b>		<b>12,500,000</b>	<b>13,239,950</b>	<b>12,744,296</b>	<b>(244,296)</b>	<b>495,654</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>11,655,000</b>	<b>12,122,390</b>	<b>11,769,199</b>	<b>(114,199)</b>	<b>353,191</b>
21110	Personal Emoluments	10,965,000	10,806,590	10,481,943	483,057	324,647
21110001	Basic Salary	7,575,000	7,808,000	7,804,975	(229,975)	3,025
21110002	Salary Compensation	275,000	98,240	96,475	178,525	1,765
21110004	Allowances	1,000,000	632,300	326,546	673,454	305,754
21110005	Extra Assistance	1,050,000	1,203,050	1,202,849	(152,849)	201
21110006	Cash in lieu of Leave	440,000	440,000	426,255	13,745	13,745
21110009	End-of-year Bonus	625,000	625,000	624,844	156	156
21111	Other Staff Costs	655,000	1,230,800	1,213,066	(558,066)	17,734
21111002	Travelling and Transport	600,000	855,000	837,344	(237,344)	17,656
21111100	Overtime	50,000	370,800	370,722	(320,722)	78
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	35,000	85,000	74,190	(39,190)	10,810
<b>22</b>	<b>Goods and Services</b>	<b>845,000</b>	<b>1,117,560</b>	<b>975,097</b>	<b>(130,097)</b>	<b>142,463</b>
22010	Cost of Utilities	250,000	250,000	244,566	5,434	5,434
22020	Fuel and Oil	25,000	25,000	25,000	-	-
22040	Office Equipment and Furniture	50,000	75,500	75,305	(25,305)	195
22050	Office Expenses	25,000	25,000	23,102	1,898	1,898
22060	Maintenance	96,000	186,000	185,921	(89,921)	79
22070	Cleaning Services	40,000	40,000	35,420	4,580	4,580
22090	Security Services	14,000	14,000	13,800	200	200
22100	Publications and Stationery	75,000	100,160	88,775	(13,775)	11,385
22900	Other Goods and Services	270,000	401,900	283,207	(13,207)	118,693
<b>Total - Sub-Head 17-201: General</b>		<b>12,500,000</b>	<b>13,239,950</b>	<b>12,744,296</b>	<b>(244,296)</b>	<b>495,654</b>
<b>Sub-Head 17-202: Commerce and Trade Development</b>						
<b>Recurrent Expenditure</b>		<b>129,790,000</b>	<b>129,830,050</b>	<b>126,897,564</b>	<b>2,892,436</b>	<b>2,932,486</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>46,730,000</b>	<b>45,324,600</b>	<b>44,388,024</b>	<b>2,341,976</b>	<b>936,576</b>
21110	Personal Emoluments	41,280,000	40,231,150	39,656,126	1,623,874	575,024
21110001	Basic Salary	33,480,000	34,338,000	34,234,318	(754,318)	103,682
21110002	Salary Compensation	2,000,000	804,650	790,690	1,209,310	13,960
21110004	Allowances	900,000	892,100	731,722	168,278	160,378
21110006	Cash in lieu of Leave	2,000,000	1,296,400	1,112,299	887,701	184,101
21110009	End-of-year Bonus	2,900,000	2,900,000	2,787,097	112,903	112,903
21111	Other Staff Costs	4,850,000	4,493,450	4,166,630	683,370	326,820
21111002	Travelling and Transport	4,450,000	3,645,000	3,318,228	1,131,772	326,772
21111100	Overtime	350,000	798,450	798,402	(448,402)	48
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	600,000	600,000	565,268	34,732	34,732
<b>22</b>	<b>Goods and Services</b>	<b>18,490,000</b>	<b>19,930,450</b>	<b>19,445,566</b>	<b>(955,566)</b>	<b>484,884</b>
22010	Cost of Utilities	1,875,000	1,941,700	1,844,516	30,484	97,184
22020	Fuel and Oil	200,000	336,100	330,752	(130,752)	5,348
22030	Rent	14,300,000	14,327,000	14,266,158	33,842	60,842
22040	Office Equipment and Furniture	100,000	152,000	145,426	(45,426)	6,574
22050	Office Expenses	240,000	382,100	352,325	(112,325)	29,775
22060	Maintenance	340,000	566,450	483,886	(143,886)	82,564
22070	Cleaning Services	100,000	100,000	89,772	10,228	10,228
22090	Security Services	440,000	440,000	410,398	29,602	29,602
22100	Publications and Stationery	315,000	899,600	884,253	(569,253)	15,347
22120	Fees	175,000	300,500	285,500	(110,500)	15,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	375,000	455,000	352,580	22,420	102,420



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-202: Commerce and Trade Development - continued</b>						
26	<b>Grants</b>	<b>64,570,000</b>	<b>64,575,000</b>	<b>63,063,974</b>	<b>1,506,026</b>	<b>1,511,026</b>
26210	Contribution to International Organisations	70,000	75,000	70,974	(974)	4,026
26210119	Contribution to Organisation Internationale de Metrologie Legale	70,000	75,000	70,974	(974)	4,026
26313	Extra-Budgetary Units	64,500,000	64,500,000	62,993,000	1,507,000	1,507,000
26313008	Competition Commission of which Refund of COMESA Merger Filing Fees	64,500,000	64,500,000	62,993,000	1,507,000	1,507,000
		22,500,000	22,500,000	20,993,000	1,507,000	1,507,000
<b>Capital Expenditure</b>		<b>2,610,000</b>	<b>3,015,000</b>	<b>1,741,609</b>	<b>868,391</b>	<b>1,273,391</b>
26	<b>Grants</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	-
26323	Extra-Budgetary Units	300,000	300,000	300,000	-	-
26323008	Competition Commission	300,000	300,000	300,000	-	-
31	<b>Acquisition of Non-Financial Assets</b>	<b>2,310,000</b>	<b>2,715,000</b>	<b>1,441,609</b>	<b>868,391</b>	<b>1,273,391</b>
31122	Other Machinery and Equipment	2,310,000	2,715,000	1,441,609	868,391	1,273,391
31122802	Acquisition of IT Equipment	560,000	1,365,000	1,360,128	(800,128)	4,872
31122804	Acquisition of Laboratory Equipment	1,750,000	1,350,000	81,481	1,668,519	1,268,519
<b>Total - Sub-Head 17-202: Commerce and Trade Development</b>		<b>132,400,000</b>	<b>132,845,050</b>	<b>128,639,173</b>	<b>3,760,827</b>	<b>4,205,877</b>
<b>Sub-Head 17-203: Consumer Protection and Market Surveillance</b>						
<b>Recurrent Expenditure</b>		<b>30,200,000</b>	<b>30,615,000</b>	<b>29,289,883</b>	<b>910,117</b>	<b>1,325,117</b>
21	<b>Compensation of Employees</b>	<b>28,540,000</b>	<b>28,800,550</b>	<b>27,635,797</b>	<b>904,203</b>	<b>1,164,753</b>
21110	Personal Emoluments	24,475,000	24,597,550	23,836,618	638,382	760,932
21110001	Basic Salary	19,775,000	19,757,000	19,752,746	22,254	4,254
21110002	Salary Compensation	1,000,000	994,050	365,623	634,377	628,427
21110004	Allowances	800,000	1,100,000	1,094,676	(294,676)	5,324
21110006	Cash in lieu of Leave	1,200,000	1,046,500	949,571	250,429	96,929
21110009	End-of-year Bonus	1,700,000	1,700,000	1,674,002	25,998	25,998
21111	Other Staff Costs	3,770,000	3,908,000	3,531,068	238,932	376,932
21111002	Travelling and Transport	3,700,000	3,700,000	3,331,837	368,163	368,163
21111100	Overtime	50,000	188,000	182,231	(132,231)	5,769
21111200	Staff Welfare	20,000	20,000	17,000	3,000	3,000
21210	Social Contributions	295,000	295,000	268,111	26,889	26,889
22	<b>Goods and Services</b>	<b>1,660,000</b>	<b>1,814,450</b>	<b>1,654,086</b>	<b>5,914</b>	<b>160,364</b>
22010	Cost of Utilities	335,000	340,950	340,909	(5,909)	41
22040	Office Equipment and Furniture	25,000	41,500	38,508	(13,508)	2,992
22050	Office Expenses	60,000	60,000	58,390	1,610	1,610
22060	Maintenance	425,000	425,000	395,678	29,322	29,322
22100	Publications and Stationery	80,000	80,000	80,000	-	-
22120	Fees	420,000	420,000	356,408	63,592	63,592
22900	Other Goods and Services	315,000	447,000	384,193	(69,193)	62,807
<b>Capital Expenditure</b>		<b>1,900,000</b>	<b>300,000</b>	<b>96,311</b>	<b>1,803,689</b>	<b>203,689</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>1,900,000</b>	<b>300,000</b>	<b>96,311</b>	<b>1,803,689</b>	<b>203,689</b>
31122	Other Machinery and Equipment	1,700,000	100,000	96,311	1,603,689	3,689
31122802	Acquisition of IT Equipment	1,700,000	100,000	96,311	1,603,689	3,689
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
<b>Total - Sub-Head 17-203: Consumer Protection and Market Surveillance</b>		<b>32,100,000</b>	<b>30,915,000</b>	<b>29,386,194</b>	<b>2,713,806</b>	<b>1,528,806</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-203: Consumer Protection and Market Surveillance - continued</b>						
<b>Total - Vote 17-2: Commerce and Consumer Protection</b>		<b>177,000,000</b>	<b>177,000,000</b>	<b>170,769,663</b>	<b>6,230,337</b>	<b>6,230,337</b>
<b>Total - Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection</b>		<b>1,057,000,000</b>	<b>1,057,000,000</b>	<b>930,451,654</b>	<b>126,548,346</b>	<b>126,548,346</b>
<b>Vote 18-1: Ministry of Health and Wellness</b>						
<b>Sub-Head 18-101: General</b>						
<b>Recurrent Expenditure</b>		<b>443,700,000</b>	<b>1,272,308,000</b>	<b>981,027,426</b>	<b>(537,327,426)</b>	<b>291,280,574</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>256,800,000</b>	<b>253,900,000</b>	<b>253,665,760</b>	<b>3,134,240</b>	<b>234,240</b>
21110	Personal Emoluments	228,510,000	220,210,000	220,082,277	8,427,723	127,723
21110001	Basic Salary	185,345,000	176,295,000	176,234,915	9,110,085	60,085
21110002	Salary Compensation	7,465,000	3,965,000	3,929,717	3,535,283	35,283
21110004	Allowances	8,100,000	8,100,000	8,100,000	-	-
21110005	Extra Assistance	5,000,000	5,000,000	5,000,000	-	-
21110006	Cash in lieu of Leave	7,300,000	9,200,000	9,200,000	(1,900,000)	-
21110009	End-of-year Bonus	15,300,000	17,650,000	17,617,646	(2,317,646)	32,354
21111	Other Staff Costs	26,015,000	30,815,000	30,787,419	(4,772,419)	27,581
21111001	Wages	165,000	165,000	162,268	2,732	2,732
21111002	Travelling and Transport	20,650,000	20,650,000	20,630,277	19,723	19,723
21111100	Overtime	5,000,000	10,000,000	9,994,874	(4,994,874)	5,126
21111200	Staff Welfare	200,000	-	-	200,000	-
21210	Social Contributions	2,275,000	2,875,000	2,796,064	(521,064)	78,936
<b>22</b>	<b>Goods and Services</b>	<b>61,000,000</b>	<b>892,508,000</b>	<b>604,703,463</b>	<b>(543,703,463)</b>	<b>287,804,537</b>
22010	Cost of Utilities	5,300,000	8,500,000	8,310,076	(3,010,076)	189,924
22020	Fuel and Oil	900,000	900,000	900,000	-	-
22030	Rent	9,300,000	41,518,000	41,418,484	(32,118,484)	99,516
22040	Office Equipment and Furniture	1,120,000	1,120,000	1,118,192	1,808	1,808
22050	Office Expenses	3,300,000	3,800,000	3,685,472	(385,472)	114,528
22060	Maintenance	1,535,000	1,835,000	1,834,764	(299,764)	236
22070	Cleaning Services	200,000	400,000	360,662	(160,662)	39,338
22100	Publications and Stationery	7,220,000	6,920,000	6,284,355	935,645	635,645
22120	Fees	8,875,000	8,500,000	8,500,000	375,000	-
22130	Studies and Surveys	700,000	-	-	700,000	-
	(a) National Health Accounts	500,000	-	-	500,000	-
	(b) Cost Centre Project	200,000	-	-	200,000	-
22140	Medical Supplies, Drugs and Equipment	500,000	-	-	500,000	-
22140008	Quality Assurance of Drugs	500,000	-	-	500,000	-
22200	Overseas Travel- Treatment & Incoming Medical Teams of which	19,500,000	814,190,000	527,739,658	(508,239,658)	286,450,342
22200003	Hotel Accommodation	1,500,000	794,190,000	507,739,658	(506,239,658)	286,450,342
22900	Other Goods and Services of which	2,550,000	4,825,000	4,551,800	(2,001,800)	273,200
22900955	Gender Mainstreaming	200,000	-	-	200,000	-
<b>26</b>	<b>Grants</b>	<b>29,400,000</b>	<b>29,923,000</b>	<b>28,002,003</b>	<b>1,397,997</b>	<b>1,920,997</b>
26210	Contribution to International Organisations	7,900,000	8,423,000	6,502,003	1,397,997	1,920,997
26210106	World Health Organisation	2,220,000	2,220,000	2,220,000	-	-
26210107	Commonwealth Regional Health Community Secretariat	2,780,000	3,303,000	3,283,502	(503,502)	19,498
26210108	United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-101: General - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
26210109	International Committee of Red Cross	580,000	580,000	-	580,000	580,000
26210110	United Nations Population Fund	100,000	100,000	100,000	-	-
26210111	International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	International Atomic Energy Agency	330,000	1,130,000	767,536	(437,536)	362,464
26210114	Trust Fund of Rotterdam Convention	20,000	20,000	-	20,000	20,000
26210115	WHO Framework Convention on Tobacco Control	50,000	135,000	130,966	(80,966)	4,034
26210201	African Public Health Emergency Fund (APHEF)	1,360,000	475,000	-	1,360,000	475,000
26210208	Biological Weapons Convention	10,000	10,000	-	10,000	10,000
26313	Extra-Budgetary Units	21,500,000	21,500,000	21,500,000	-	-
26313037	Mauritius Institute of Health	21,500,000	21,500,000	21,500,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>90,000,000</b>	<b>89,477,000</b>	<b>89,477,000</b>	<b>523,000</b>	<b>-</b>
27210	Social Assistance Benefits	90,000,000	89,477,000	89,477,000	523,000	-
27210008	Assistance to Patients Inoperable in Mauritius	90,000,000	89,477,000	89,477,000	523,000	-
<b>28</b>	<b>Other Expense</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>2,779,200</b>	<b>1,320,800</b>	<b>1,320,800</b>
28211	Transfers to Non-Profit Institutions	3,100,000	3,100,000	1,930,000	1,170,000	1,170,000
28211007	Dental Council	620,000	620,000	620,000	-	-
28211014	Medical Council	1,170,000	1,170,000	-	1,170,000	1,170,000
28211017	Nursing Council	410,000	410,000	410,000	-	-
28211065	Pharmacy Council	450,000	450,000	450,000	-	-
28211066	Allied Health Professional Council	450,000	450,000	450,000	-	-
28212	Transfers to Households	1,000,000	1,000,000	849,200	150,800	150,800
28212007	Savings Culture Campaign	1,000,000	1,000,000	849,200	150,800	150,800
<b>Capital Expenditure</b>		<b>152,200,000</b>	<b>121,437,650</b>	<b>116,103,595</b>	<b>36,096,405</b>	<b>5,334,055</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>152,200,000</b>	<b>121,437,650</b>	<b>116,103,595</b>	<b>36,096,405</b>	<b>5,334,055</b>
31112	Non-Residential Buildings	200,000	200,000	134,665	65,335	65,335
31112401	Upgrading of Office Buildings	200,000	200,000	134,665	65,335	65,335
31121	Transport Equipment	20,000,000	31,187,650	30,878,706	(10,878,706)	308,944
31121801	Acquisition of Vehicles	20,000,000	31,187,650	30,878,706	(10,878,706)	308,944
31122	Other Machinery and Equipment	17,000,000	17,000,000	14,655,400	2,344,600	2,344,600
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	4,963,471	36,529	36,529
31122999	Acquisition of Other Machinery and Equipment	12,000,000	12,000,000	9,691,929	2,308,071	2,308,071
31132	Intangible Assets	115,000,000	73,050,000	70,434,824	44,565,176	2,615,176
31132118	Digitalisation of Hospital Services	115,000,000	73,050,000	70,434,824	44,565,176	2,615,176
	(a) e-Health	80,000,000	30,000,000	29,456,707	50,543,293	543,293
	(b) Laboratory Information Management System (LIMS)	25,000,000	33,050,000	32,241,037	(7,241,037)	808,963
	(c) National Blood Transfusion Service (NBTS)	10,000,000	10,000,000	8,737,080	1,262,920	1,262,920
<b>Total - Sub-Head 18-101: General</b>		<b>595,900,000</b>	<b>1,393,745,650</b>	<b>1,097,131,021</b>	<b>(501,231,021)</b>	<b>296,614,629</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-102: Hospital and Specialised Services</b>						
<b>Recurrent Expenditure</b>		<b>9,124,400,000</b>	<b>12,342,060,000</b>	<b>11,153,117,867</b>	<b>(2,028,717,867)</b>	<b>1,188,942,133</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>5,992,400,000</b>	<b>7,351,300,000</b>	<b>6,524,606,555</b>	<b>(532,206,555)</b>	<b>826,693,445</b>
21110	Personal Emoluments	5,365,300,000	5,464,400,000	5,133,695,903	231,604,097	330,704,097
21110001	Basic Salary	3,800,500,000	2,921,126,000	2,920,279,312	880,220,688	846,688
21110002	Salary Compensation	183,200,000	93,000,000	92,629,410	90,570,590	370,590
21110004	Allowances	750,000,000	1,710,000,000	1,387,917,537	(637,917,537)	322,082,463
21110005	Extra Assistance	69,000,000	169,674,000	162,683,039	(93,683,039)	6,990,961
21110006	Cash in lieu of Leave	125,000,000	135,000,000	134,999,294	(9,999,294)	706
21110009	End-of-year Bonus	333,600,000	360,600,000	360,197,485	(26,597,485)	402,515
21110013	Allowance icw Internship (Pre-registration Training)	104,000,000	75,000,000	74,989,826	29,010,174	10,174
21111	Other Staff Costs	577,100,000	1,822,900,000	1,329,225,570	(752,125,570)	493,674,430
21111001	Wages	20,000,000	36,800,000	34,724,850	(14,724,850)	2,075,150
21111002	Travelling and Transport	456,900,000	504,900,000	497,062,936	(40,162,936)	7,837,064
21111100	Overtime	100,000,000	1,281,000,000	797,309,448	(697,309,448)	483,690,552
21111200	Staff Welfare	200,000	200,000	128,336	71,664	71,664
21210	Social Contributions	50,000,000	64,000,000	61,685,082	(11,685,082)	2,314,918
<b>22</b>	<b>Goods and Services</b>	<b>2,867,000,000</b>	<b>4,651,760,000</b>	<b>4,289,511,312</b>	<b>(1,422,511,312)</b>	<b>362,248,688</b>
22010	Cost of Utilities	200,000,000	233,900,000	231,238,498	(31,238,498)	2,661,502
22020	Fuel and Oil	25,000,000	48,000,000	47,522,087	(22,522,087)	477,913
22030	Rent	34,000,000	34,100,000	34,020,000	(20,000)	80,000
22040	Office Equipment and Furniture	4,000,000	10,560,000	9,920,383	(5,920,383)	639,617
22050	Office Expenses	2,500,000	4,700,000	3,913,144	(1,413,144)	786,856
22060	Maintenance of which	131,460,000	257,010,000	253,341,003	(121,881,003)	3,668,997
22060001	Buildings	25,000,000	40,500,000	40,488,142	(15,488,142)	11,858
22060003	Plant and Equipment	75,000,000	97,750,000	94,422,095	(19,422,095)	3,327,905
22060004	Vehicles	27,000,000	111,000,000	110,994,629	(83,994,629)	5,371
22070	Cleaning Services	117,000,000	133,000,000	124,837,180	(7,837,180)	8,162,820
22070002	Laundry Services	65,000,000	65,000,000	58,174,008	6,825,992	6,825,992
22070006	Cleaning of Hospital Premises	52,000,000	68,000,000	66,663,173	(14,663,173)	1,336,827
22090	Security Services	65,000,000	85,550,000	83,270,209	(18,270,209)	2,279,791
22100	Publications and Stationery	9,250,000	23,750,000	21,785,006	(12,535,006)	1,964,994
22120	Fees	15,040,000	20,740,000	20,628,172	(5,588,172)	111,828
22140	Medical Supplies, Drugs and Equipment	1,754,600,000	2,868,300,000	2,647,212,861	(892,612,861)	221,087,139
22140001	Medicine, Drugs and Vaccines	1,115,000,000	1,115,000,000	1,114,983,374	16,626	16,626
22140002	C.T. Scan and MRI Fees and Materials	800,000	800,000	32,000	768,000	768,000
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,800,000	-	-
22140004	Orthopaedic Materials and Equipment	9,000,000	9,000,000	9,000,000	-	-
22140005	Medical Disposables and Minor Equipment	500,000,000	1,621,700,000	1,401,397,487	(901,397,487)	220,302,513
22140006	Ayurvedic and Other Traditional Medicine	8,000,000	-	-	8,000,000	-
22140007	Renal Dialysis - Consumables & Fees	120,000,000	120,000,000	120,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	260,000,000	623,000,000	511,022,884	(251,022,884)	111,977,116
22900	Other Goods and Services of which	249,150,000	309,150,000	300,799,885	(51,649,885)	8,350,115
22900001	Uniforms	52,000,000	47,000,000	46,921,987	5,078,013	78,013
22900005	Provisions and Stores	185,000,000	250,000,000	242,792,753	(57,792,753)	7,207,247
22900021	Clothing and Bedding	11,000,000	11,000,000	10,439,038	560,962	560,962
<b>26</b>	<b>Grants</b>	<b>265,000,000</b>	<b>339,000,000</b>	<b>339,000,000</b>	<b>(74,000,000)</b>	<b>-</b>
26313	Extra-Budgetary Units	265,000,000	339,000,000	339,000,000	(74,000,000)	-
26313095	Trust Fund for Specialised Medical Care	265,000,000	339,000,000	339,000,000	(74,000,000)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-102: Hospital and Specialised Services - continued</b>						
<b>Capital Expenditure</b>		<b>1,844,300,000</b>	<b>1,380,294,350</b>	<b>1,296,035,870</b>	<b>548,264,130</b>	<b>84,258,480</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>1,844,300,000</b>	<b>1,380,294,350</b>	<b>1,296,035,870</b>	<b>548,264,130</b>	<b>84,258,480</b>
31112	Non-Residential Buildings	1,539,300,000	1,081,482,000	1,004,195,975	535,104,025	77,286,025
31112003	Construction/Extension of Hospitals	1,470,000,000	1,029,182,000	958,299,472	511,700,528	70,882,528
	(a) New ENT Hospital	20,000,000	20,000,000	19,757,250	242,750	242,750
	(b) New Flacq Teaching Hospital (Phase I)	500,000,000	570,000,000	567,938,561	(67,938,561)	2,061,439
	(c) New Cancer Centre	800,000,000	413,850,000	352,731,027	447,268,973	61,118,973
	(d) New Eye Hospital	100,000,000	11,332,000	4,559,402	95,440,598	6,772,598
	(e) New Cardiac Centre at Cote D'Or	10,000,000	-	-	10,000,000	-
	(f) Refurbishment of 2 Wards for New OPD at Victoria Hospital	30,000,000	-	-	30,000,000	-
	(g) Extension and Renovation of the Pharmacy at J. Nehru Hospital	10,000,000	-	-	10,000,000	-
	(h) Construction of Renal Transplant Unit	-	14,000,000	13,313,232	(13,313,232)	686,768
31112403	Upgrading of Hospitals	69,300,000	52,300,000	45,896,503	23,403,497	6,403,497
	(a) SSRN Hospital	12,300,000	10,300,000	9,913,792	2,386,208	386,208
	(b) A. G Jeetoo Hospital	8,000,000	5,000,000	4,901,546	3,098,454	98,454
	(c) Flacq Hospital	1,500,000	1,500,000	887,259	612,741	612,741
	(d) J. Nehru Hospital	13,700,000	13,700,000	13,637,824	62,176	62,176
	(e) Victoria Hospital	15,000,000	11,000,000	10,785,863	4,214,137	214,137
	(f) Brown Sequare Hospital	8,000,000	5,000,000	4,970,219	3,029,781	29,781
	(g) S. Bharati Eye Hospital	800,000	800,000	800,000	-	-
	(h) Day Care Wards for Autistic Children	10,000,000	5,000,000	-	10,000,000	5,000,000
31122	Other Machinery and Equipment	305,000,000	298,812,350	291,839,895	13,160,105	6,972,455
31122801	Acquisition of Medical Equipment	300,000,000	293,812,350	290,480,335	9,519,665	3,332,015
31122811	Acquisition of CCTV cameras in Hospitals	5,000,000	5,000,000	1,359,560	3,640,440	3,640,440
<b>Total - Sub-Head 18-102: Hospital and Specialised Services</b>		<b>10,968,700,000</b>	<b>13,722,354,350</b>	<b>12,449,153,737</b>	<b>(1,480,453,737)</b>	<b>1,273,200,613</b>
<b>Sub-Head 18-103: Primary Health Care and Public Health</b>						
<b>Recurrent Expenditure</b>		<b>973,800,000</b>	<b>862,400,000</b>	<b>854,827,071</b>	<b>118,972,929</b>	<b>7,572,929</b>
21	<b>Compensation of Employees</b>	<b>790,100,000</b>	<b>676,950,000</b>	<b>672,547,427</b>	<b>117,552,573</b>	<b>4,402,573</b>
21110	Personal Emoluments	689,400,000	549,050,000	547,937,349	141,462,651	1,112,651
21110001	Basic Salary	524,800,000	397,000,000	396,880,447	127,919,553	119,553
21110002	Salary Compensation	25,600,000	13,050,000	12,937,076	12,662,924	112,924
21110004	Allowances	70,000,000	70,000,000	69,849,367	150,633	150,633
21110005	Extra Assistance	1,000,000	1,000,000	915,877	84,123	84,123
21110006	Cash in lieu of Leave	22,000,000	22,000,000	21,999,476	524	524
21110009	End-of-year Bonus	46,000,000	46,000,000	45,355,108	644,892	644,892
21111	Other Staff Costs	92,700,000	117,700,000	115,207,764	(22,507,764)	2,492,236
21111001	Wages	850,000	850,000	826,982	23,018	23,018
21111002	Travelling and Transport	71,800,000	71,800,000	69,671,990	2,128,010	2,128,010
21111100	Overtime	20,000,000	45,000,000	44,696,729	(24,696,729)	303,271
21111200	Staff Welfare	50,000	50,000	12,063	37,937	37,937
21210	Social Contributions	8,000,000	10,200,000	9,402,313	(1,402,313)	797,687
22	<b>Goods and Services</b>	<b>183,700,000</b>	<b>185,450,000</b>	<b>182,279,644</b>	<b>1,420,356</b>	<b>3,170,356</b>
22010	Cost of Utilities	17,800,000	20,300,000	19,766,496	(1,966,496)	533,504
22020	Fuel and Oil	2,500,000	2,500,000	2,500,000	-	-
22030	Rent	9,750,000	10,550,000	9,515,952	234,048	1,034,048
22040	Office Equipment and Furniture	720,000	720,000	492,392	227,608	227,608
22050	Office Expenses	800,000	1,000,000	854,575	(54,575)	145,425
22060	Maintenance	2,920,000	2,920,000	2,573,693	346,307	346,307
22070	Cleaning Services	3,200,000	3,200,000	3,042,252	157,748	157,748

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-103: Primary Health Care and Public Health - continued</b>						
22	<b>Goods and Services - contd.</b>					
22090	Security Services	10,000,000	10,000,000	9,939,946	60,054	60,054
22100	Publications and Stationery	860,000	860,000	773,168	86,832	86,832
22120	Fees	2,200,000	1,450,000	1,450,000	750,000	-
	<i>of which</i>					
	<i>Setting up of a Food Standards Agency (Consultancy)</i>	1,000,000	-	-	1,000,000	-
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22140	Medical Supplies, Drugs and Equipment	112,000,000	112,000,000	111,847,209	152,791	152,791
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	69,847,209	152,791	152,791
22140003	Dental Materials and Equipment	2,000,000	2,000,000	2,000,000	-	-
22140005	Medical Disposables and Minor Equipment	40,000,000	40,000,000	40,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	11,800,000	11,800,000	11,609,831	190,169	190,169
22900	Other Goods and Services of which	9,050,000	8,050,000	7,914,130	1,135,870	135,870
22900001	Uniforms	8,000,000	7,000,000	6,972,730	1,027,270	27,270
	<b>Capital Expenditure</b>	<b>366,000,000</b>	<b>262,400,000</b>	<b>153,909,639</b>	<b>212,090,361</b>	<b>108,490,361</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>366,000,000</b>	<b>262,400,000</b>	<b>153,909,639</b>	<b>212,090,361</b>	<b>108,490,361</b>
31112	Non-Residential Buildings	337,000,000	233,400,000	126,195,901	210,804,099	107,204,099
31112001	Construction of Office Buildings - New Souillac Health Office	10,000,000	1,400,000	-	10,000,000	1,400,000
31112004	Construction of Area Health Centre (AHC)	17,000,000	-	-	17,000,000	-
	(a) New Henrietta AHC	2,000,000	-	-	2,000,000	-
	(b) New Cap Malheureux AHC	5,000,000	-	-	5,000,000	-
	(c) New New Grove AHC	5,000,000	-	-	5,000,000	-
	(d) New Plaine Magnien AHC	5,000,000	-	-	5,000,000	-
31112005	Construction of Community Health Centres (CHC)	80,000,000	64,000,000	41,375,383	38,624,617	22,624,617
	(a) St Francois Xavier CHC	20,000,000	17,000,000	5,560,330	14,439,670	11,439,670
	(b) Roche Bois CHC	20,000,000	9,000,000	2,136,563	17,863,437	6,863,437
	(c) Grand Bay CHC	15,000,000	15,000,000	13,326,160	1,673,840	1,673,840
	(d) Pointe aux Sables CHC	15,000,000	13,000,000	12,213,169	2,786,831	786,831
	(e) Trou D'Eau Douce CHC	10,000,000	10,000,000	8,139,161	1,860,839	1,860,839
31112006	Construction of Mediclinics	220,000,000	158,000,000	79,153,642	140,846,358	78,846,358
	(a) Stanley Mediclinic	50,000,000	30,000,000	10,573,319	39,426,681	19,426,681
	(b) Coromandel Mediclinic	50,000,000	50,000,000	31,496,220	18,503,780	18,503,780
	(c) Bel Air Mediclinic	50,000,000	43,000,000	25,433,768	24,566,232	17,566,232
	(d) Quartier Militaire Mediclinic	50,000,000	30,000,000	8,007,567	41,992,433	21,992,433
	(e) Chemin Grenier Mediclinic	10,000,000	-	-	10,000,000	-
	(f) Grand Bois Mediclinic	10,000,000	5,000,000	3,642,768	6,357,232	1,357,232
31112404	Upgrading of Area Health Centres	5,000,000	5,000,000	2,695,901	2,304,099	2,304,099
31112405	Upgrading of Community Health Centres	4,000,000	4,000,000	2,970,975	1,029,025	1,029,025
31112419	Upgrading of Laboratories	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	28,000,000	28,000,000	26,870,591	1,129,409	1,129,409
31122804	Acquisition of Laboratory Equipment	28,000,000	28,000,000	26,870,591	1,129,409	1,129,409
31132	Intangible Assets	1,000,000	1,000,000	843,147	156,853	156,853
31132801	Acquisition of Software	1,000,000	1,000,000	843,147	156,853	156,853
<b>Total - Sub-Head 18-103: Primary Health Care and Public Health</b>		<b>1,339,800,000</b>	<b>1,124,800,000</b>	<b>1,008,736,710</b>	<b>331,063,290</b>	<b>116,063,290</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse</b>						
<b>Recurrent Expenditure</b>		<b>79,800,000</b>	<b>71,000,000</b>	<b>62,927,770</b>	<b>16,872,230</b>	<b>8,072,230</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>27,500,000</b>	<b>25,900,000</b>	<b>25,585,707</b>	<b>1,914,293</b>	<b>314,293</b>
21110	Personal Emoluments	24,950,000	23,350,000	23,166,207	1,783,793	183,793
21110001	Basic Salary	20,900,000	19,700,000	19,687,241	1,212,759	12,759
21110002	Salary Compensation	550,000	350,000	298,516	251,484	51,484
21110004	Allowances	1,700,000	1,700,000	1,652,972	47,028	47,028
21110006	Cash in lieu of Leave	500,000	500,000	500,000	-	-
21110009	End-of-year Bonus	1,300,000	1,100,000	1,027,479	272,521	72,521
21111	Other Staff Costs	2,365,000	2,365,000	2,243,758	121,242	121,242
21111002	Travelling and Transport	2,290,000	2,290,000	2,169,560	120,440	120,440
21111100	Overtime	75,000	75,000	74,199	801	801
21210	Social Contributions	185,000	185,000	175,741	9,259	9,259
<b>22</b>	<b>Goods and Services</b>	<b>52,300,000</b>	<b>45,100,000</b>	<b>37,342,063</b>	<b>14,957,937</b>	<b>7,757,937</b>
22010	Cost of Utilities	30,000	30,000	30,000	-	-
22020	Fuel and Oil	400,000	400,000	338,045	61,955	61,955
22030	Rent	1,235,000	1,235,000	1,235,000	-	-
22040	Office Equipment and Furniture	10,000	10,000	-	10,000	10,000
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	4,600	400	400
22120	Fees	250,000	50,000	50,000	200,000	-
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	16,000,000	-	-
22140001	Medicine, Drugs and Vaccines	15,000,000	15,000,000	15,000,000	-	-
22140005	Medical Disposables and Minor Equipment	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services	33,870,000	26,870,000	19,184,417	14,685,583	7,685,583
22900915	Multi-Sectoral Response to HIV/Aids Programme	25,000,000	25,000,000	17,332,048	7,667,952	7,667,952
22900982	Synthetic Drugs Prevention Programme	8,500,000	1,500,000	1,500,000	7,000,000	-
<b>Total - Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse</b>		<b>79,800,000</b>	<b>71,000,000</b>	<b>62,927,770</b>	<b>16,872,230</b>	<b>8,072,230</b>
<b>Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life</b>						
<b>Recurrent Expenditure</b>		<b>115,300,000</b>	<b>104,100,000</b>	<b>103,660,542</b>	<b>11,639,458</b>	<b>439,458</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>72,300,000</b>	<b>71,300,000</b>	<b>71,019,612</b>	<b>1,280,388</b>	<b>280,388</b>
21110	Personal Emoluments	67,350,000	66,350,000	66,168,185	1,181,815	181,815
21110001	Basic Salary	58,100,000	57,900,000	57,825,648	274,352	74,352
21110002	Salary Compensation	1,950,000	1,250,000	1,210,840	739,160	39,160
21110004	Allowances	1,400,000	1,400,000	1,391,702	8,298	8,298
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,784,233	15,767	15,767
21110009	End-of-year Bonus	4,100,000	4,000,000	3,955,762	144,238	44,238
21111	Other Staff Costs	4,400,000	4,400,000	4,350,171	49,829	49,829
21111002	Travelling and Transport	4,390,000	4,390,000	4,340,171	49,829	49,829
21111100	Overtime	10,000	10,000	10,000	-	-
21210	Social Contributions	550,000	550,000	501,256	48,744	48,744
<b>22</b>	<b>Goods and Services</b>	<b>43,000,000</b>	<b>32,800,000</b>	<b>32,640,930</b>	<b>10,359,070</b>	<b>159,070</b>
22010	Cost of Utilities	40,000	40,000	40,000	-	-
22020	Fuel and Oil	400,000	400,000	390,575	9,425	9,425
22030	Rent	690,000	690,000	681,988	8,012	8,012
22040	Office Equipment and Furniture	85,000	85,000	26,174	58,826	58,826
22050	Office Expenses	240,000	240,000	240,000	-	-
22060	Maintenance	555,000	555,000	555,000	-	-
22100	Publications and Stationery	90,000	90,000	31,685	58,315	58,315
22120	Fees	1,200,000	1,000,000	1,000,000	200,000	-
22130	Studies and Surveys	15,000,000	5,000,000	5,000,000	10,000,000	-
22130007	NCD related studies and surveys	15,000,000	5,000,000	5,000,000	10,000,000	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life - continued</b>						
22	<b>Goods and Services - contd.</b>					
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,500,000	-	-
22140005	Medical Disposables and Minor Equipment	5,500,000	5,500,000	5,500,000	-	-
22900	Other Goods and Services of which	19,200,000	19,200,000	19,175,508	24,492	24,492
22900903	Awareness and Sensitisation Campaign	18,000,000	18,000,000	18,000,000	-	-
<b>Capital Expenditure</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
31132	Intangible Assets	500,000	-	-	500,000	-
31132801	Acquisition of Software	500,000	-	-	500,000	-
<b>Total - Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life</b>		<b>115,800,000</b>	<b>104,100,000</b>	<b>103,660,542</b>	<b>12,139,458</b>	<b>439,458</b>
<b>Total - Vote 18-1: Ministry of Health and Wellness</b>		<b>13,100,000,000</b>	<b>16,416,000,000</b>	<b>14,721,609,780</b>	<b>(1,621,609,780)</b>	<b>1,694,390,220</b>
<b>Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b>						
<b>Vote 19-1: Blue Economy, Marine Resources and Shipping</b>						
<b>Sub-Head 19-101: General</b>						
<b>Recurrent Expenditure</b>		<b>173,100,000</b>	<b>177,225,000</b>	<b>124,381,639</b>	<b>48,718,361</b>	<b>52,843,361</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>48,000,000</b>	<b>47,925,000</b>	<b>47,572,475</b>	<b>427,525</b>	<b>352,525</b>
21110	Personal Emoluments	42,890,000	42,390,000	42,078,498	811,502	311,502
21110001	Basic Salary	32,260,000	32,260,000	32,178,967	81,033	81,033
21110002	Salary Compensation	1,500,000	1,500,000	1,444,060	55,940	55,940
21110004	Allowances	2,300,000	2,300,000	2,280,532	19,468	19,468
21110005	Extra Assistance	1,800,000	1,300,000	1,294,725	505,275	5,275
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,656,452	43,548	43,548
21110009	End-of-year Bonus	3,330,000	3,330,000	3,223,762	106,238	106,238
21111	Other Staff Costs	4,510,000	4,935,000	4,899,966	(389,966)	35,034
21111001	Wages	200,000	200,000	180,238	19,762	19,762
21111002	Travelling and Transport	4,000,000	4,000,000	4,000,000	-	-
21111100	Overtime	300,000	725,000	709,728	(409,728)	15,272
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	600,000	600,000	594,011	5,989	5,989
22	<b>Goods and Services</b>	<b>39,700,000</b>	<b>39,900,000</b>	<b>16,520,874</b>	<b>23,179,126</b>	<b>23,379,126</b>
22010	Cost of Utilities	2,400,000	2,450,000	2,449,933	(49,933)	67
22020	Fuel and Oil	450,000	450,000	450,000	-	-
22030	Rent	10,700,000	8,700,000	5,501,938	5,198,062	3,198,062
22040	Office Equipment and Furniture	225,000	825,000	584,356	(359,356)	240,644
22050	Office Expenses	245,000	345,000	286,493	(41,493)	58,507
22060	Maintenance	725,000	1,825,000	1,740,878	(1,015,878)	84,122
22070	Cleaning Services	400,000	400,000	394,928	5,072	5,072
22100	Publications and Stationery	445,000	795,000	629,606	(184,606)	165,394
22120	Fees	8,640,000	8,640,000	3,990,611	4,649,389	4,649,389
22120008	of which Fees to Consultants (EU Funded)	4,000,000	4,000,000	3,185,564	814,436	814,436
22120024	Fees icw Capacity Building Programme (EU Funded)	4,100,000	4,100,000	397,024	3,702,976	3,702,976
22900	Other Goods and Services of which	15,470,000	15,470,000	492,131	14,977,869	14,977,869
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-101: General - continued</b>						
22	<b>Goods and Services - contd.</b>					
22900970	Management of Coastal Zones (UNDP/GEF Funded)	15,000,000	15,000,000	33,400	14,966,600	14,966,600
26	<b>Grants</b>	<b>83,000,000</b>	<b>87,000,000</b>	<b>57,888,290</b>	<b>25,111,710</b>	<b>29,111,710</b>
26313	Extra-Budgetary Units	83,000,000	87,000,000	57,888,290	25,111,710	29,111,710
26313040	Mauritius Oceanography Institute	83,000,000	87,000,000	57,888,290	25,111,710	29,111,710
	of which					
	Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)	40,000,000	40,000,000	10,888,290	29,111,710	29,111,710
<b>Capital Expenditure</b>		<b>3,600,000</b>	<b>3,600,000</b>	<b>2,901,367</b>	<b>698,633</b>	<b>698,633</b>
26	<b>Grants</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>2,901,367</b>	<b>698,633</b>	<b>698,633</b>
26323	Extra-Budgetary Units	3,600,000	3,600,000	2,901,367	698,633	698,633
26323040	Mauritius Oceanography Institute	3,600,000	3,600,000	2,901,367	698,633	698,633
<b>Total - Sub-Head 19-101: General</b>		<b>176,700,000</b>	<b>180,825,000</b>	<b>127,283,006</b>	<b>49,416,994</b>	<b>53,541,994</b>
<b>Sub-Head 19-102: Shipping</b>						
<b>Recurrent Expenditure</b>		<b>62,500,000</b>	<b>63,550,000</b>	<b>59,335,099</b>	<b>3,164,901</b>	<b>4,214,901</b>
21	<b>Compensation of Employees</b>	<b>23,890,000</b>	<b>23,404,000</b>	<b>22,181,199</b>	<b>1,708,801</b>	<b>1,222,801</b>
21110	Personal Emoluments	22,005,000	21,449,000	20,379,301	1,625,699	1,069,699
21110001	Basic Salary	17,300,000	16,964,000	16,773,570	526,430	190,430
21110002	Salary Compensation	480,000	410,000	294,610	185,390	115,390
21110004	Allowances	1,200,000	1,200,000	1,200,000	-	-
21110005	Extra Assistance	1,000,000	850,000	213,175	786,825	636,825
21110006	Cash in lieu of Leave	800,000	800,000	697,946	102,054	102,054
21110009	End-of-year Bonus	1,225,000	1,225,000	1,200,000	25,000	25,000
21111	Other Staff Costs	1,710,000	1,780,000	1,626,898	83,102	153,102
21111002	Travelling and Transport	1,600,000	1,600,000	1,459,707	140,293	140,293
21111100	Overtime	100,000	170,000	167,191	(67,191)	2,809
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	175,000	175,000	175,000	-	-
22	<b>Goods and Services</b>	<b>37,420,000</b>	<b>38,956,000</b>	<b>35,985,100</b>	<b>1,434,900</b>	<b>2,970,900</b>
22010	Cost of Utilities	860,000	860,000	858,028	1,972	1,972
22020	Fuel and Oil	40,000	40,000	40,000	-	-
22030	Rent	2,500,000	2,500,000	2,403,250	96,750	96,750
22040	Office Equipment and Furniture	130,000	180,000	136,725	(6,725)	43,275
22050	Office Expenses	65,000	165,000	161,564	(96,564)	3,436
22060	Maintenance	115,000	115,000	99,367	15,633	15,633
22070	Cleaning Services	250,000	250,000	117,816	132,184	132,184
22090	Security Services	30,300,000	29,600,000	27,155,258	3,144,742	2,444,742
22090004	Long-Range Tracking Services	800,000	800,000	713,919	86,081	86,081
22090007	Maritime Communications Services	29,500,000	28,800,000	26,441,339	3,058,661	2,358,661
22100	Publications and Stationery	360,000	360,000	291,664	68,336	68,336
22120	Fees	1,835,000	1,835,000	1,751,708	83,292	83,292
	of which					
	Preparation of Yacht Codes for Mauritius	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services	965,000	3,051,000	2,969,720	(2,004,720)	81,280
25	<b>Subsidies</b>	<b>450,000</b>	<b>450,000</b>	<b>428,800</b>	<b>21,200</b>	<b>21,200</b>
25210	Non-Financial Private Enterprises	450,000	450,000	428,800	21,200	21,200
25210002	Ferry Boat Operators	450,000	450,000	428,800	21,200	21,200

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-102: Shipping - continued</b>						
26	<b>Grants</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	-
26210	Contribution to International Organisations	400,000	400,000	400,000	-	-
26210030	International Maritime Organisation	400,000	400,000	400,000	-	-
27	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-	-
27210	Social Assistance Benefits	10,000	10,000	10,000	-	-
28	<b>Other Expense</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	-	-
28211	Transfers to Non-Profit Institutions	330,000	330,000	330,000	-	-
28211021	Secretariat Indian Ocean Regional Port State Control	330,000	330,000	330,000	-	-
<b>Total - Sub-Head 19-102: Shipping</b>		<b>62,500,000</b>	<b>63,550,000</b>	<b>59,335,099</b>	<b>3,164,901</b>	<b>4,214,901</b>
<b>Sub-Head 19-103: Mauritius Maritime Training Academy</b>						
<b>Recurrent Expenditure</b>		<b>13,800,000</b>	<b>12,625,000</b>	<b>11,426,316</b>	<b>2,373,684</b>	<b>1,198,684</b>
21	<b>Compensation of Employees</b>	<b>10,260,000</b>	<b>9,035,000</b>	<b>8,163,654</b>	<b>2,096,346</b>	<b>871,346</b>
21110	Personal Emoluments	9,390,000	8,165,000	7,405,807	1,984,193	759,193
21110001	Basic Salary	3,595,000	3,370,000	2,958,635	636,365	411,365
21110002	Salary Compensation	200,000	200,000	144,434	55,566	55,566
21110004	Allowances	500,000	500,000	393,443	106,557	106,557
21110005	Extra Assistance	4,500,000	3,500,000	3,498,457	1,001,543	1,543
21110006	Cash in lieu of Leave	175,000	175,000	109,813	65,187	65,187
21110009	End-of-year Bonus	420,000	420,000	301,025	118,975	118,975
21111	Other Staff Costs	805,000	805,000	692,853	112,147	112,147
21111002	Travelling and Transport	700,000	700,000	593,694	106,306	106,306
21111100	Overtime	100,000	100,000	94,959	5,041	5,041
21111200	Staff Welfare	5,000	5,000	4,200	800	800
21210	Social Contributions	65,000	65,000	64,994	6	6
22	<b>Goods and Services</b>	<b>3,540,000</b>	<b>3,590,000</b>	<b>3,262,662</b>	<b>277,338</b>	<b>327,338</b>
22010	Cost of Utilities	480,000	480,000	479,840	160	160
22020	Fuel and Oil	100,000	100,000	41,010	58,990	58,990
22040	Office Equipment and Furniture	120,000	170,000	113,388	6,612	56,612
22050	Office Expenses	50,000	50,000	45,140	4,860	4,860
22060	Maintenance	370,000	370,000	332,016	37,984	37,984
22070	Cleaning Services	500,000	500,000	435,791	64,209	64,209
22090	Security Services	800,000	800,000	800,000	-	-
22100	Publications and Stationery	145,000	145,000	123,538	21,462	21,462
22120	Fees	800,000	800,000	786,393	13,607	13,607
22900	Other Goods and Services	175,000	175,000	105,545	69,455	69,455
<b>Capital Expenditure</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>
31122	Other Machinery and Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment (N 1)	3,000,000	3,000,000	-	3,000,000	3,000,000
<b>Total - Sub-Head 19-103: Mauritius Maritime Training Academy</b>		<b>16,800,000</b>	<b>15,625,000</b>	<b>11,426,316</b>	<b>5,373,684</b>	<b>4,198,684</b>
<b>Total - Vote 19-1: Blue Economy, Marine Resources and Shipping</b>		<b>256,000,000</b>	<b>260,000,000</b>	<b>198,044,421</b>	<b>57,955,579</b>	<b>61,955,579</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 19-2: Fisheries</b>						
<b>Sub-Head 19-201: Fisheries Development</b>						
<b>Recurrent Expenditure</b>		<b>253,600,000</b>	<b>259,044,000</b>	<b>234,054,534</b>	<b>19,545,466</b>	<b>24,989,466</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>161,950,000</b>	<b>159,849,000</b>	<b>159,654,405</b>	<b>2,295,595</b>	<b>194,595</b>
21110	Personal Emoluments	146,790,000	144,719,000	144,550,355	2,239,645	168,645
21110001	Basic Salary	111,090,000	110,690,000	110,643,300	446,700	46,700
21110002	Salary Compensation	5,500,000	5,150,000	5,150,000	350,000	-
21110004	Allowances	11,500,000	11,500,000	11,476,768	23,232	23,232
21110005	Extra Assistance	3,800,000	2,479,000	2,411,227	1,388,773	67,773
21110006	Cash in lieu of Leave	5,500,000	5,500,000	5,469,060	30,940	30,940
21110009	End-of-year Bonus	9,400,000	9,400,000	9,400,000	-	-
21111	Other Staff Costs	13,360,000	13,330,000	13,304,050	55,950	25,950
21111001	Wages	30,000	-	-	30,000	-
21111002	Travelling and Transport	12,500,000	11,950,000	11,930,132	569,868	19,868
21111100	Overtime	800,000	1,350,000	1,344,548	(544,548)	5,452
21111200	Staff Welfare	30,000	30,000	29,370	630	630
21210	Social Contributions	1,800,000	1,800,000	1,800,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>60,300,000</b>	<b>64,045,000</b>	<b>41,670,869</b>	<b>18,629,131</b>	<b>22,374,131</b>
22010	Cost of Utilities	5,800,000	5,975,000	5,916,480	(116,480)	58,520
22020	Fuel and Oil	2,530,000	2,530,000	2,527,470	2,530	2,530
22030	Rent	3,470,000	3,470,000	3,470,000	-	-
22040	Office Equipment and Furniture	340,000	540,000	533,475	(193,475)	6,525
22050	Office Expenses	180,000	210,000	204,034	(24,034)	5,966
22060	Maintenance	4,900,000	6,225,000	6,099,453	(1,199,453)	125,547
22070	Cleaning Services	5,425,000	5,425,000	5,408,000	17,000	17,000
22090	Security Services	3,200,000	5,615,000	5,496,488	(2,296,488)	118,512
22100	Publications and Stationery	800,000	800,000	770,809	29,191	29,191
22120	Fees	10,520,000	10,520,000	2,206,026	8,313,974	8,313,974
	of which					
22120007	Fees for Training (EU Funded)	1,250,000	1,250,000	863,710	386,290	386,290
22120024	Fees icw Capacity Building Programme	8,800,000	8,800,000	1,040,417	7,759,583	7,759,583
	(a) Training of new fishers	4,300,000	4,300,000	1,035,617	3,264,383	3,264,383
	(b) Sea Cucumber Project (Funded by Australia)	4,500,000	4,500,000	4,800	4,495,200	4,495,200
22130	Studies and Surveys	6,525,000	6,525,000	137,568	6,387,432	6,387,432
	of which					
22130002	Surveys-Marine Resources Assessment (EU Funded)	6,500,000	6,500,000	137,568	6,362,432	6,362,432
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	362,200	1,637,800	1,637,800
22170	Travelling within the Republic of Mauritius	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	14,560,000	14,160,000	8,538,866	6,021,134	5,621,134
	of which					
22900020	Requisites icw Fishing Activities	7,000,000	7,000,000	5,153,346	1,846,654	1,846,654
	of which					
	Financial assistance to fishers for purchase of fishing materials	4,500,000	4,500,000	4,164,950	335,050	335,050
22900030	Safety and Security Equipment for Fishers	1,000,000	1,000,000	3,089	996,911	996,911
22900099	Miscellaneous Expenses	1,720,000	1,320,000	637,595	1,082,405	682,405
	of which					
	Expenses icw MoU's	920,000	520,000	294,107	625,893	225,893
	Sea Grass Restoration and Conservation Programme	600,000	600,000	191,508	408,492	408,492

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-201: Fisheries Development - continued</b>						
22	<b>Goods and Services - contd.</b>					
22900903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	50,000	50,000	50,000	-	-
22900922	Conferences/Seminars/Work shops (EU Funded)	750,000	750,000	257,758	492,242	492,242
22900926	Fish Fingerlings icw Marine Ranching Project	400,000	400,000	176,754	223,246	223,246
26	<b>Grants</b>	<b>12,150,000</b>	<b>15,950,000</b>	<b>15,241,932</b>	<b>(3,091,932)</b>	<b>708,068</b>
26210	Contribution to International Organisations	5,150,000	8,950,000	8,241,932	(3,091,932)	708,068
26210095	Indian Ocean Tuna Commission (IOTC)	3,500,000	7,300,000	7,300,000	(3,800,000)	-
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	-	300,000	300,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	350,000	350,000	-	350,000	350,000
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,000,000	1,000,000	941,932	58,068	58,068
26313	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26313018	Fishermen Welfare Fund	7,000,000	7,000,000	7,000,000	-	-
28	<b>Other Expense</b>	<b>19,200,000</b>	<b>19,200,000</b>	<b>17,487,328</b>	<b>1,712,672</b>	<b>1,712,672</b>
28212	Transfers to Households	15,900,000	15,900,000	15,388,000	512,000	512,000
28212002	Compensation to Net Fishermen	500,000	500,000	367,500	132,500	132,500
28212003	Compensation to Artisanal Fishermen (Relinquish Cards)	15,000,000	15,000,000	14,920,500	79,500	79,500
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	400,000	400,000	100,000	300,000	300,000
28217	Other	3,300,000	3,300,000	2,099,328	1,200,672	1,200,672
28217001	Insurance	3,300,000	3,300,000	2,099,328	1,200,672	1,200,672
	(a) Group Life Insurance Scheme	600,000	600,000	89,306	510,694	510,694
	(b) Multipurpose Support Vessel and Others	2,700,000	2,700,000	2,010,022	689,978	689,978
<b>Capital Expenditure</b>		<b>63,100,000</b>	<b>53,300,000</b>	<b>28,289,130</b>	<b>34,810,870</b>	<b>25,010,870</b>
28	<b>Other Expense</b>	<b>16,000,000</b>	<b>12,000,000</b>	<b>4,435,599</b>	<b>11,564,401</b>	<b>7,564,401</b>
28225	Transfers to Private Enterprises	16,000,000	12,000,000	4,435,599	11,564,401	7,564,401
28225008	Off Lagoon Fishing Scheme of which	16,000,000	12,000,000	4,435,599	11,564,401	7,564,401
	Purchase of Semi-Industrial Fishing Boat	12,000,000	8,000,000	912,499	11,087,501	7,087,501
31	<b>Acquisition of Non- Financial Assets</b>	<b>47,100,000</b>	<b>41,300,000</b>	<b>23,853,531</b>	<b>23,246,469</b>	<b>17,446,469</b>
31112	Non-Residential Buildings	27,200,000	22,800,000	9,276,994	17,923,006	13,523,006
31112009	Construction of Fish Landing Stations (Grand Gaube)	500,000	500,000	217,436	282,564	282,564
31112010	Construction of Fisheries Posts	6,700,000	3,600,000	2,564,983	4,135,017	1,035,017
	(a) Case Noyale	1,700,000	2,565,000	2,564,983	(864,983)	17
	(b) Baie Du Cap	5,000,000	1,035,000	-	5,000,000	1,035,000
31112032	Construction of Marine Park Centre	6,400,000	5,100,000	683,515	5,716,485	4,416,485
	(a) Blue Bay	1,400,000	1,400,000	639,515	760,485	760,485
	(b) Balacalava	5,000,000	3,700,000	44,000	4,956,000	3,656,000
31112409	Upgrading of Fish Landing Stations	1,000,000	1,000,000	510,500	489,500	489,500

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-201: Fisheries Development - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31112410	Upgrading of Fisheries Posts (N 1)	5,600,000	5,600,000	3,893,627	1,706,373	1,706,373
31112432	Upgrading of Marine Park Centre	1,000,000	1,000,000	-	1,000,000	1,000,000
31112442	Upgrading of Building (AFRC)	6,000,000	6,000,000	1,406,932	4,593,068	4,593,068
311113	Other Structures	5,000,000	3,000,000	1,195,425	3,804,575	1,804,575
31113012	Dredging of Boat Passage - Mahebourg (Fisheries post Remy Ollier & Mare Chicose)	5,000,000	3,000,000	1,195,425	3,804,575	1,804,575
311121	Transport Equipment	3,000,000	3,600,000	3,510,600	(510,600)	89,400
31121801	Acquisition of Vehicles	-	3,600,000	3,510,600	(3,510,600)	89,400
31121803	Acquisition of Patrol Vessels	3,000,000	-	-	3,000,000	-
311122	Other Machinery and Equipment	7,500,000	7,500,000	6,048,630	1,451,370	1,451,370
31122802	Acquisition of IT Equipment	500,000	500,000	460,299	39,701	39,701
31122804	Acquisition of Laboratory Equipment	400,000	400,000	-	400,000	400,000
31122805	Acquisition of Security Equipment	250,000	250,000	-	250,000	250,000
31122999	Acquisition of Other Machinery and Equipment of which	6,350,000	6,350,000	5,588,331	761,669	761,669
	(a) Installation of Vessel Monitoring System	470,000	470,000	141,876	328,124	328,124
	(b) Installation of Navigational aids	5,600,000	5,600,000	5,446,455	153,545	153,545
311132	Intangible Assets	4,400,000	4,400,000	3,821,882	578,118	578,118
31132801	Acquisition of Software - Electronic Catch Reporting System (EU Funded)	4,400,000	4,400,000	3,821,882	578,118	578,118
<b>Total - Sub-Head 19-201: Fisheries Development</b>		<b>316,700,000</b>	<b>312,344,000</b>	<b>262,343,664</b>	<b>54,356,336</b>	<b>50,000,336</b>
<b>Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority</b>						
<b>Recurrent Expenditure</b>		<b>11,300,000</b>	<b>11,656,000</b>	<b>11,202,835</b>	<b>97,165</b>	<b>453,165</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,300,000</b>	<b>5,732,000</b>	<b>5,661,462</b>	<b>638,538</b>	<b>70,538</b>
21110	Personal Emoluments	5,194,000	4,726,000	4,697,921	496,079	28,079
21110001	Basic Salary	4,024,000	4,024,000	4,024,000	-	-
21110002	Salary Compensation	250,000	150,000	123,401	126,599	26,599
21110004	Allowances	400,000	178,000	176,993	223,007	1,007
21110006	Cash in lieu of Leave	170,000	24,000	23,527	146,473	473
21110009	End-of-year Bonus	350,000	350,000	350,000	-	-
21111	Other Staff Costs	1,030,000	930,000	892,594	137,406	37,406
21111002	Travelling and Transport	900,000	800,000	799,592	100,408	408
21111100	Overtime	125,000	125,000	93,002	31,998	31,998
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	76,000	76,000	70,947	5,053	5,053
<b>22</b>	<b>Goods and Services</b>	<b>5,000,000</b>	<b>5,924,000</b>	<b>5,541,373</b>	<b>(541,373)</b>	<b>382,627</b>
22010	Cost of Utilities	270,000	270,000	264,196	5,804	5,804
22020	Fuel and Oil	205,000	130,000	92,927	112,073	37,073
22030	Rent	1,800,000	2,981,000	2,979,597	(1,179,597)	1,403
22040	Office Equipment and Furniture	50,000	50,000	25,000	25,000	25,000
22050	Office Expenses	19,000	19,000	15,323	3,677	3,677
22060	Maintenance	126,000	186,000	144,999	(18,999)	41,001
22100	Publications and Stationery	40,000	110,000	96,785	(56,785)	13,215
22120	Fees	2,465,000	2,153,000	1,907,250	557,750	245,750
22900	Other Goods and Services	25,000	25,000	15,296	9,704	9,704
<b>Total - Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority</b>		<b>11,300,000</b>	<b>11,656,000</b>	<b>11,202,835</b>	<b>97,165</b>	<b>453,165</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority - continued</b>						
<b>Total - Vote 19-2: Fisheries</b>		<b>328,000,000</b>	<b>324,000,000</b>	<b>273,546,499</b>	<b>54,453,501</b>	<b>50,453,501</b>
<b>Total - Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b>		<b>584,000,000</b>	<b>584,000,000</b>	<b>471,590,920</b>	<b>112,409,080</b>	<b>112,409,080</b>
<b>Ministry of Gender Equality and Family Welfare</b>						
<b>Vote 20-1: Gender Equality and Family Welfare</b>						
<b>Sub-Head 20-101: General</b>						
<b>Recurrent Expenditure</b>		<b>86,900,000</b>	<b>92,686,800</b>	<b>88,413,267</b>	<b>(1,513,267)</b>	<b>4,273,533</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>57,700,000</b>	<b>59,262,800</b>	<b>58,545,978</b>	<b>(845,978)</b>	<b>716,822</b>
21110	Personal Emoluments	50,892,000	50,992,000	50,798,740	93,260	193,260
21110001	Basic Salary	36,575,000	36,575,000	36,574,509	491	491
21110002	Salary Compensation	1,777,000	1,177,000	1,099,169	677,831	77,831
21110004	Allowances	2,200,000	3,300,000	3,195,544	(995,544)	104,456
21110005	Extra Assistance	3,500,000	3,100,000	3,099,999	400,001	1
21110006	Cash in lieu of Leave	3,300,000	3,300,000	3,300,000	-	-
21110009	End-of-year Bonus	3,540,000	3,540,000	3,529,519	10,481	10,481
21111	Other Staff Costs	6,233,000	7,633,000	7,109,438	(876,438)	523,562
21111002	Travelling and Transport	4,418,000	4,418,000	3,981,271	436,729	436,729
21111100	Overtime	1,800,000	3,200,000	3,128,167	(1,328,167)	71,833
21111200	Staff Welfare	15,000	15,000	-	15,000	15,000
21210	Social Contributions	575,000	637,800	637,800	(62,800)	-
<b>22</b>	<b>Goods and Services</b>	<b>26,800,000</b>	<b>31,024,000</b>	<b>27,467,289</b>	<b>(667,289)</b>	<b>3,556,711</b>
22010	Cost of Utilities	4,800,000	4,950,000	4,650,709	149,291	299,291
22020	Fuel and Oil	1,900,000	1,750,000	1,657,333	242,667	92,667
22030	Rent	14,100,000	14,100,000	13,476,907	623,093	623,093
22040	Office Equipment and Furniture	200,000	1,000,000	288,181	(88,181)	711,819
22050	Office Expenses	530,000	1,139,000	984,712	(454,712)	154,288
22060	Maintenance	1,265,000	2,865,000	2,247,607	(982,607)	617,393
22070	Cleaning Services	1,800,000	1,800,000	1,416,052	383,948	383,948
22100	Publications and Stationery	1,055,000	2,055,000	1,726,378	(671,378)	328,622
22120	Fees	300,000	300,000	290,985	9,015	9,015
22130	Studies and Surveys	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	550,000	765,000	728,425	(178,425)	36,575
<b>Capital Expenditure</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,080,129</b>	<b>419,871</b>	<b>419,871</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,080,129</b>	<b>419,871</b>	<b>419,871</b>
31122	Other Machinery and Equipment	800,000	800,000	392,405	407,595	407,595
31122802	Acquisition of IT Equipment	400,000	400,000	148,936	251,064	251,064
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	243,469	156,531	156,531
31132	Intangible Assets	700,000	700,000	687,723	12,277	12,277
31132401	E-Government Projects (Digitisation)	700,000	700,000	687,723	12,277	12,277
<b>Total - Sub-Head 20-101: General</b>		<b>88,400,000</b>	<b>94,186,800</b>	<b>89,493,396</b>	<b>(1,093,396)</b>	<b>4,693,404</b>
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>						
<b>Recurrent Expenditure</b>		<b>138,500,000</b>	<b>134,676,200</b>	<b>126,030,090</b>	<b>12,469,910</b>	<b>8,646,110</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>20,400,000</b>	<b>20,276,200</b>	<b>19,726,837</b>	<b>673,163</b>	<b>549,363</b>
21110	Personal Emoluments	17,703,000	17,576,200	17,489,620	213,380	86,580
21110001	Basic Salary	15,090,000	15,090,000	15,067,712	22,288	22,288
21110002	Salary Compensation	778,000	451,200	400,150	377,850	51,050

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110004	Allowances	400,000	600,000	587,774	(187,774)	12,226
21110009	End-of-year Bonus	1,435,000	1,435,000	1,433,985	1,015	1,015
21111	Other Staff Costs	2,422,000	2,422,000	1,959,664	462,336	462,336
21111002	Travelling and Transport	2,272,000	2,272,000	1,810,325	461,675	461,675
21111100	Overtime	150,000	150,000	149,339	661	661
21210	Social Contributions	275,000	278,000	277,553	(2,553)	447
<b>22</b>	<b>Goods and Services</b>	<b>22,400,000</b>	<b>18,700,000</b>	<b>12,432,161</b>	<b>9,967,839</b>	<b>6,267,839</b>
22010	Cost of Utilities	1,750,000	1,750,000	1,681,074	68,926	68,926
22030	Rent	3,000,000	3,000,000	1,960,185	1,039,815	1,039,815
22040	Office Equipment and Furniture	100,000	100,000	68,310	31,690	31,690
22050	Office Expenses	65,000	65,000	64,542	458	458
22060	Maintenance	625,000	625,000	501,221	123,779	123,779
22070	Cleaning Services	700,000	700,000	444,521	255,479	255,479
22090	Security Services	8,600,000	4,900,000	4,306,635	4,293,365	593,365
22100	Publications and Stationery	440,000	440,000	426,407	13,593	13,593
22120	Fees	820,000	820,000	273,908	546,092	546,092
	of which					
22120008	Fees to Consultants - Updated Gender Country Profile (11 <sup>th</sup> EDF)	520,000	520,000	-	520,000	520,000
22900	Other Goods and Services	6,300,000	6,300,000	2,705,359	3,594,641	3,594,641
	of which					
22900014	Hospitality and Ceremonies	4,400,000	4,400,000	2,126,640	2,273,360	2,273,360
	(a) Home Economics Unit	200,000	200,000	197,886	2,114	2,114
	(b) Gender/International Women's Day	3,500,000	3,500,000	1,738,954	1,761,046	1,761,046
	(c) Gender Equality and Women's Empowerment (GEWE) Award	200,000	200,000	-	200,000	200,000
	(d) Implementation of National Costed Action Plan on Gender Mainstreaming	200,000	200,000	59,800	140,200	140,200
	(e) Implementation of National Gender Policy	300,000	300,000	130,000	170,000	170,000
22900903	Awareness Campaign	750,000	750,000	45,150	704,850	704,850
	of which					
	Sensitisation on Gender Equality (UNDP Funded)	600,000	600,000	45,150	554,850	554,850
22900955	Gender Mainstreaming	700,000	700,000	118,800	581,200	581,200
<b>26</b>	<b>Grants</b>	<b>93,000,000</b>	<b>93,000,000</b>	<b>93,000,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	93,000,000	93,000,000	93,000,000	-	-
26313066	National Women Entrepreneur Council	8,000,000	8,000,000	8,000,000	-	-
26313067	National Women's Council	85,000,000	85,000,000	85,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>871,092</b>	<b>1,828,908</b>	<b>1,828,908</b>
28211	Transfers to Non-Profit Institutions	2,700,000	2,700,000	871,092	1,828,908	1,828,908
28211051	Women's Associations	2,700,000	2,700,000	871,092	1,828,908	1,828,908
<b>Capital Expenditure</b>		<b>6,400,000</b>	<b>6,400,000</b>	<b>1,505,796</b>	<b>4,894,204</b>	<b>4,894,204</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>1,505,796</b>	<b>4,894,204</b>	<b>4,894,204</b>
31112	Non-Residential Buildings	6,400,000	6,400,000	1,505,796	4,894,204	4,894,204
31112418	Upgrading of Women Centres (N 1)	6,400,000	6,400,000	1,505,796	4,894,204	4,894,204
<b>Total - Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>		<b>144,900,000</b>	<b>141,076,200</b>	<b>127,535,886</b>	<b>17,364,114</b>	<b>13,540,314</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 20-103: Child Protection, Welfare and Development</b>						
<b>Recurrent Expenditure</b>		<b>165,800,000</b>	<b>164,087,000</b>	<b>146,700,683</b>	<b>19,099,317</b>	<b>17,386,317</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>53,200,000</b>	<b>51,761,000</b>	<b>50,956,651</b>	<b>2,243,349</b>	<b>804,349</b>
21110	Personal Emoluments	48,760,000	47,260,000	46,470,427	2,289,573	789,573
21110001	Basic Salary	38,754,000	38,754,000	38,156,177	597,823	597,823
21110002	Salary Compensation	2,106,000	1,306,000	1,124,360	981,640	181,640
21110004	Allowances	2,800,000	3,600,000	3,597,335	(797,335)	2,665
21110005	Extra Assistance	1,900,000	400,000	399,999	1,500,001	1
21110009	End-of-year Bonus	3,200,000	3,200,000	3,192,556	7,444	7,444
21111	Other Staff Costs	3,790,000	3,790,000	3,775,333	14,667	14,667
21111002	Travelling and Transport	3,590,000	3,590,000	3,585,394	4,606	4,606
21111100	Overtime	200,000	200,000	189,938	10,062	10,062
21210	Social Contributions	650,000	711,000	710,891	(60,891)	109
<b>22</b>	<b>Goods and Services</b>	<b>67,100,000</b>	<b>66,826,000</b>	<b>55,437,024</b>	<b>11,662,976</b>	<b>11,388,976</b>
22010	Cost of Utilities	1,570,000	1,570,000	1,455,078	114,922	114,922
22030	Rent	4,500,000	4,300,000	3,672,793	827,207	627,207
22040	Office Equipment and Furniture	800,000	800,000	647,603	152,397	152,397
22050	Office Expenses	175,000	175,000	174,828	172	172
22060	Maintenance	300,000	300,000	111,005	188,995	188,995
22070	Cleaning Services	300,000	300,000	11,164	288,836	288,836
22100	Publications and Stationery	310,000	310,000	249,268	60,732	60,732
22120	Fees	980,000	980,000	870,760	109,240	109,240
22900	Other Goods and Services	58,165,000	58,091,000	48,244,525	9,920,475	9,846,475
	of which					
22900911	Running Expenses of Drop-in-Centre	5,000,000	5,000,000	1,304,037	3,695,963	3,695,963
22900912	Running Expenses of Shelters for Children	47,500,000	47,500,000	42,930,439	4,569,561	4,569,561
<b>26</b>	<b>Grants</b>	<b>33,500,000</b>	<b>33,500,000</b>	<b>32,833,000</b>	<b>667,000</b>	<b>667,000</b>
26313	Extra-Budgetary Units	33,500,000	33,500,000	32,833,000	667,000	667,000
26313050	National Adoption Council	500,000	500,000	500,000	-	-
26313053	National Children's Council	33,000,000	33,000,000	32,333,000	667,000	667,000
	(a) Operation Costs	27,000,000	27,000,000	27,000,000	-	-
	(b) Support to Child Day Care Centres Scheme	6,000,000	6,000,000	5,333,000	667,000	667,000
<b>27</b>	<b>Social Benefits</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>7,474,008</b>	<b>4,525,992</b>	<b>4,525,992</b>
27210	Social Assistance - Benefits in Cash	12,000,000	12,000,000	7,474,008	4,525,992	4,525,992
27210011	Foster Care	12,000,000	12,000,000	7,474,008	4,525,992	4,525,992
<b>Capital Expenditure</b>		<b>5,100,000</b>	<b>5,100,000</b>	<b>2,096,445</b>	<b>3,003,555</b>	<b>3,003,555</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>2,096,445</b>	<b>3,003,555</b>	<b>3,003,555</b>
31111	Residential Buildings	2,400,000	2,400,000	1,002,044	1,397,956	1,397,956
31111407	Upgrading of Shelters for Children (N 1)	2,400,000	2,400,000	1,002,044	1,397,956	1,397,956
31112	Non-Residential Buildings	1,000,000	1,000,000	510,530	489,470	489,470
31112428	Upgrading of Creativity Centre at Mahebourg	1,000,000	1,000,000	510,530	489,470	489,470
31122	Other Machinery and Equipment	700,000	700,000	299,900	400,100	400,100
31122802	Acquisition of IT Equipment	400,000	400,000	-	400,000	400,000
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	299,900	100	100
31132	Intangible Assets	1,000,000	1,000,000	283,971	716,029	716,029
31132401	E-Government projects (Digitisation)	1,000,000	1,000,000	283,971	716,029	716,029
<b>Total - Sub-Head 20-103: Child Protection, Welfare and Development</b>		<b>170,900,000</b>	<b>169,187,000</b>	<b>148,797,128</b>	<b>22,102,872</b>	<b>20,389,872</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>						
<b>Recurrent Expenditure</b>		<b>45,800,000</b>	<b>45,550,000</b>	<b>41,053,916</b>	<b>4,746,084</b>	<b>4,496,084</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,300,000</b>	<b>28,300,000</b>	<b>27,901,885</b>	<b>398,115</b>	<b>398,115</b>
21110	Personal Emoluments	25,390,000	25,360,000	25,250,351	139,649	109,649
21110001	Basic Salary	20,612,000	20,612,000	20,607,851	4,149	4,149
21110002	Salary Compensation	898,000	473,000	461,856	436,144	11,144
21110004	Allowances	2,000,000	2,425,000	2,424,142	(424,142)	858
21110009	End-of-year Bonus	1,880,000	1,850,000	1,756,502	123,498	93,498
21111	Other Staff Costs	2,590,000	2,590,000	2,302,913	287,087	287,087
21111002	Travelling and Transport	2,490,000	2,490,000	2,203,690	286,310	286,310
21111100	Overtime	100,000	100,000	99,223	777	777
21210	Social Contributions	320,000	350,000	348,621	(28,621)	1,379
<b>22</b>	<b>Goods and Services</b>	<b>17,500,000</b>	<b>17,250,000</b>	<b>13,152,031</b>	<b>4,347,969</b>	<b>4,097,969</b>
22040	Office Equipment and Furniture	100,000	100,000	87,712	12,288	12,288
22120	Fees	1,600,000	1,600,000	1,193,855	406,145	406,145
22120008	Fees to Consultants - Integrated Shelter for Victims of DV (UNDP Funded)	400,000	400,000	-	400,000	400,000
22120012	Retainer Fees to Counsel	1,200,000	1,200,000	1,193,855	6,145	6,145
22130	Studies and Surveys	600,000	600,000	33,250	566,750	566,750
22130001	Studies - Prevalence of GBV in Mauritius (UNDP Funded)	600,000	600,000	33,250	566,750	566,750
22900	Other Goods and Services of which	15,200,000	14,950,000	11,837,214	3,362,786	3,112,786
22900908	Women & Children's Solidarity Programme	14,100,000	13,850,000	11,339,545	2,760,455	2,510,455
	(a) Review of the National Policy Paper on Family	300,000	300,000	-	300,000	300,000
	(b) Assistance to Victims of Domestic Violence	3,000,000	3,000,000	3,000,000	-	-
	(c) Gender-based Violence Observatory	1,000,000	1,000,000	742,277	257,723	257,723
	(d) Empowerment of Victims of Domestic Violence	1,000,000	1,000,000	800,000	200,000	200,000
	(e) Domestic Violence Information System (DOVIS)	1,800,000	1,800,000	1,250,050	549,950	549,950
	(f) Integrated Support Centre	1,000,000	1,000,000	628,571	371,429	371,429
	(g) Information Education Communication Campaign	1,000,000	919,700	919,609	80,391	91
	(h) Implementation of Action Plan on Intimate Partner Violence	400,000	400,000	-	400,000	400,000
	(i) Mobile Application LESPWAR	600,000	600,000	597,710	2,290	2,290
	(k) National Strategy and Action Plan on GBV	3,500,000	3,250,000	3,190,928	309,072	59,072
	(l) Accompagnement des Familles Programme	500,000	500,000	210,400	289,600	289,600
<b>Total - Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>		<b>45,800,000</b>	<b>45,550,000</b>	<b>41,053,916</b>	<b>4,746,084</b>	<b>4,496,084</b>
<b>Total - Vote 20-1: Gender Equality and Family Welfare</b>		<b>450,000,000</b>	<b>450,000,000</b>	<b>406,880,326</b>	<b>43,119,674</b>	<b>43,119,674</b>
<b>Vote 20-2: Social Welfare and Community-Based Activities</b>						
<b>Recurrent Expenditure</b>		<b>340,500,000</b>	<b>340,500,000</b>	<b>336,025,151</b>	<b>4,474,849</b>	<b>4,474,849</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>22,985,000</b>	<b>22,985,000</b>	<b>22,031,809</b>	<b>953,191</b>	<b>953,191</b>
21110	Personal Emoluments	20,135,000	20,135,000	19,728,302	406,698	406,698
21110001	Basic Salary	16,515,000	16,515,000	16,454,124	60,876	60,876

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 20-2: Social Welfare and Community-Based Activities - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110002	Salary Compensation	820,000	420,000	419,727	400,273	273
21110004	Allowances	600,000	1,000,000	739,827	(139,827)	260,173
21110006	Cash in lieu of Leave	700,000	700,000	700,000	-	-
21110009	End-of-year Bonus	1,500,000	1,500,000	1,414,625	85,375	85,375
21111	Other Staff Costs	2,550,000	2,550,000	2,039,320	510,680	510,680
21111002	Travelling and Transport	2,520,000	2,520,000	2,028,600	491,400	491,400
21111100	Overtime	30,000	30,000	10,720	19,280	19,280
21210	Social Contributions	300,000	300,000	264,187	35,813	35,813
<b>22</b>	<b>Goods and Services</b>	<b>3,515,000</b>	<b>3,515,000</b>	<b>2,163,227</b>	<b>1,351,773</b>	<b>1,351,773</b>
22010	Cost of Utilities	390,000	390,000	305,198	84,802	84,802
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	2,000,000	2,000,000	1,391,500	608,500	608,500
22040	Office Equipment and Furniture	300,000	300,000	133,094	166,906	166,906
22050	Office Expenses	140,000	140,000	50,828	89,172	89,172
22060	Maintenance	350,000	350,000	34,287	315,713	315,713
22100	Publications and Stationery	80,000	80,000	72,363	7,637	7,637
22120	Fees	50,000	50,000	43,582	6,418	6,418
22900	Other Goods and Services	155,000	155,000	132,375	22,625	22,625
<b>26</b>	<b>Grants</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	298,000,000	298,000,000	298,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	298,000,000	298,000,000	298,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>13,830,115</b>	<b>2,169,885</b>	<b>2,169,885</b>
28211	Transfers to Non-Profit Institutions	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
28211022	Social Welfare Centres	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
<b>Capital Expenditure</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>11,386,242</b>	<b>10,613,758</b>	<b>10,613,758</b>
<b>26</b>	<b>Grants</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26323085	Sugar Industry Labour Welfare Fund	10,000,000	10,000,000	10,000,000	-	-
	of which					
	Upgrading of SILWF Headquarter	2,000,000	2,000,000	2,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>
28221	Transfers to Non-Profit Institutions	7,000,000	7,000,000	-	7,000,000	7,000,000
28221022	Social Welfare Centres	7,000,000	7,000,000	-	7,000,000	7,000,000
	of which					
	Digitisation of Social Welfare Centres	1,000,000	1,000,000	-	1,000,000	1,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,386,242</b>	<b>3,613,758</b>	<b>3,613,758</b>
31112	Non-Residential Buildings	5,000,000	5,000,000	1,386,242	3,613,758	3,613,758
31112023	Community centres / Social Halls	1,000,000	1,000,000	1,000,000	-	-
31112439	Upgrading of Social Welfare Centres	4,000,000	4,000,000	386,242	3,613,758	3,613,758
<b>Total - Vote 20-2: Social Welfare and Community-Based Activities</b>		<b>362,500,000</b>	<b>362,500,000</b>	<b>347,411,393</b>	<b>15,088,607</b>	<b>15,088,607</b>
<b>Total - Ministry of Gender Equality and Family Welfare</b>		<b>812,500,000</b>	<b>812,500,000</b>	<b>754,291,719</b>	<b>58,208,281</b>	<b>58,208,281</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 21-1: Ministry of Arts and Cultural Heritage</b>						
<b>Sub-Head 21-101: General</b>						
<b>Recurrent Expenditure</b>		<b>32,500,000</b>	<b>31,750,000</b>	<b>30,452,674</b>	<b>2,047,326</b>	<b>1,297,326</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>28,700,000</b>	<b>27,950,000</b>	<b>27,029,350</b>	<b>1,670,650</b>	<b>920,650</b>
21110	Personal Emoluments	24,950,000	24,350,000	23,821,316	1,128,684	528,684
21110001	Basic Salary	18,000,000	18,000,000	18,000,000	-	-
21110002	Salary Compensation	650,000	650,000	300,792	349,208	349,208
21110004	Allowances	1,400,000	1,400,000	1,400,000	-	-
21110005	Extra Assistance	2,300,000	1,700,000	1,520,524	779,476	179,476
21110006	Cash in lieu of Leave	800,000	800,000	800,000	-	-
21110009	End-of-year Bonus	1,800,000	1,800,000	1,800,000	-	-
21111	Other Staff Costs	3,500,000	3,350,000	2,986,513	513,487	363,487
21111001	Wages	75,000	75,000	-	75,000	75,000
21111002	Travelling and Transport	3,000,000	2,850,000	2,563,178	436,822	286,822
21111100	Overtime	350,000	350,000	350,000	-	-
21111200	Staff Welfare	75,000	75,000	73,335	1,665	1,665
21210	Social Contributions	250,000	250,000	221,521	28,479	28,479
22	<b>Goods and Services</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,023,324</b>	<b>376,676</b>	<b>376,676</b>
22010	Cost of Utilities	400,000	400,000	399,980	20	20
22040	Office Equipment and Furniture	100,000	100,000	54,830	45,170	45,170
22050	Office Expenses	100,000	100,000	90,741	9,259	9,259
22060	Maintenance	145,000	145,000	118,767	26,233	26,233
22100	Publications and Stationery	205,000	205,000	168,506	36,494	36,494
22120	Fees	150,000	150,000	140,500	9,500	9,500
22170	Travelling within the Republic of Mauritius	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	250,000	250,000	50,000	200,000	200,000
22900955	of which Gender Mainstreaming	200,000	200,000	-	200,000	200,000
<b>Total - Sub-Head 21-101: General</b>		<b>32,500,000</b>	<b>31,750,000</b>	<b>30,452,674</b>	<b>2,047,326</b>	<b>1,297,326</b>
<b>Sub-Head 21-102: Promotion of Arts and Culture</b>						
<b>Recurrent Expenditure</b>		<b>229,000,000</b>	<b>242,100,000</b>	<b>228,067,798</b>	<b>932,202</b>	<b>14,032,202</b>
21	<b>Compensation of Employees</b>	<b>84,600,000</b>	<b>88,975,000</b>	<b>87,972,991</b>	<b>(3,372,991)</b>	<b>1,002,009</b>
21110	Personal Emoluments	76,100,000	80,050,000	79,458,314	(3,358,314)	591,686
21110001	Basic Salary	63,700,000	67,900,000	67,847,466	(4,147,466)	52,534
21110002	Salary Compensation	4,100,000	2,100,000	1,809,601	2,290,399	290,399
21110004	Allowances	1,500,000	2,000,000	1,778,256	(278,256)	221,744
21110006	Cash in lieu of Leave	1,500,000	2,350,000	2,334,550	(834,550)	15,450
21110009	End-of-year Bonus	5,300,000	5,700,000	5,688,441	(388,441)	11,559
21111	Other Staff Costs	7,300,000	7,325,000	7,314,677	(14,677)	410,323
21111002	Travelling and Transport	6,800,000	6,000,000	5,645,209	1,154,791	354,791
21111100	Overtime	500,000	1,725,000	1,669,468	(1,169,468)	55,532
21210	Social Contributions	1,200,000	1,200,000	1,200,000	-	-
22	<b>Goods and Services</b>	<b>38,700,000</b>	<b>47,483,600</b>	<b>42,299,307</b>	<b>(3,599,307)</b>	<b>5,184,293</b>
22010	Cost of Utilities	2,650,000	3,450,000	3,216,435	(566,435)	233,565
22020	Fuel and Oil	850,000	850,000	546,805	303,195	303,195
22030	Rent	13,200,000	13,300,000	12,439,739	760,261	860,261
22030001	of which Rental of Building	8,200,000	8,200,000	8,083,716	116,284	116,284
22030005	Rental of Facilities for Events	3,500,000	3,500,000	3,332,557	167,443	167,443
22040	Office Equipment and Furniture	150,000	3,150,000	2,562,661	(2,412,661)	587,339
22050	Office Expenses	650,000	701,000	684,068	(34,068)	16,932
22060	Maintenance	910,000	1,747,600	1,477,098	(567,098)	270,502

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-102: Promotion of Arts and Culture - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22070	Cleaning Services	1,200,000	1,400,000	1,385,741	(185,741)	14,259
22090	Security Services	3,200,000	4,110,000	4,091,399	(891,399)	18,601
22100	Publications and Stationery	3,595,000	4,045,000	1,857,215	1,737,785	2,187,785
22120	Fees	3,100,000	3,785,000	3,594,663	(494,663)	190,337
	<i>of which</i>					
22120008	Fees to Consultants - Heritage and Visual Impact Assessment for Buffer Zone	2,300,000	2,385,000	2,381,500	(81,500)	3,500
22900	Other Goods and Services	9,195,000	10,945,000	10,443,483	(1,248,483)	501,517
	<i>of which</i>					
22900008	Medals, Prizes and Rewards	500,000	500,000	481,505	18,495	18,495
22900018	Hiring of Services for Events	2,400,000	2,400,000	2,391,088	8,912	8,912
22900924	Festival Mauricien	2,400,000	3,700,000	3,584,821	(1,184,821)	115,179
22900966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	2,545,000	2,745,000	2,739,534	(194,534)	5,466
<b>26</b>	<b>Grants</b>	<b>86,500,000</b>	<b>94,350,000</b>	<b>90,050,000</b>	<b>(3,550,000)</b>	<b>4,300,000</b>
26313	Extra-Budgetary Units	86,500,000	94,350,000	90,050,000	(3,550,000)	4,300,000
26313009	Conservatoire de Musique François Mitterand Trust Fund	12,500,000	12,500,000	12,500,000	-	-
26313031	Malcolm De Chazal Trust Fund	900,000	900,000	900,000	-	-
26313033	Mauritius Council of Registered Librarians	50,000	50,000	50,000	-	-
26313036	Mauritius Film Development Corporation	14,500,000	17,300,000	17,300,000	(2,800,000)	-
26313044	Mauritius Society of Authors	7,500,000	12,000,000	12,000,000	(4,500,000)	-
26313052	National Art Gallery	7,500,000	7,500,000	7,500,000	-	-
26313072	President's Fund for Creative Writing	150,000	150,000	-	150,000	150,000
26313074	Professor Basdeo Bissoondoyal Trust Fund	900,000	900,000	-	900,000	900,000
26313078	Ramayana Centre	600,000	600,000	600,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	1,400,000	1,400,000	1,400,000	-	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	10,400,000	10,550,000	10,400,000	-	150,000
26313102	Islamic Cultural Centre Trust Fund	6,100,000	6,100,000	6,100,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313104	Mauritius Telugu Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,000,000	3,000,000	2,000,000	1,000,000	1,000,000
26313106	Mauritian Cultural Centre Trust	50,000	50,000	-	50,000	50,000
26313116	Speaking Unions	14,950,000	15,350,000	13,300,000	1,650,000	2,050,000
<b>28</b>	<b>Other Expense</b>	<b>19,200,000</b>	<b>11,291,400</b>	<b>7,745,500</b>	<b>11,454,500</b>	<b>3,545,900</b>
28211	Transfers to Non-Profit Institutions	1,700,000	1,700,000	1,601,200	98,800	98,800
28211026	Socio-Cultural Organisations	1,700,000	1,700,000	1,601,200	98,800	98,800
28212	Transfers to Households	7,500,000	7,500,000	4,344,300	3,155,700	3,155,700
28212014	Financial Assistance to Artists	7,500,000	7,500,000	4,344,300	3,155,700	3,155,700
	(a) Scheme for Concerts	1,500,000	1,500,000	1,138,000	362,000	362,000
	(b) Scheme for Development of Performance Arts Groups	1,250,000	1,250,000	-	1,250,000	1,250,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-102: Promotion of Arts and Culture - continued</b>						
28	<b>Other Expense - contd.</b>					
	(c) International Development Grant Scheme for Performing Artists	1,250,000	1,250,000	206,800	1,043,200	1,043,200
	(d) Scheme for rental of Hall for Drama	500,000	500,000	-	500,000	500,000
	(e) Other support to Artists	3,000,000	3,000,000	2,999,500	500	500
28215	Transfers to Private Enterprises	10,000,000	2,091,400	1,800,000	8,200,000	291,400
28215013	Assistance to Local Film Producers	10,000,000	2,091,400	1,800,000	8,200,000	291,400
<b>Capital Expenditure</b>		<b>27,000,000</b>	<b>17,900,000</b>	<b>9,650,353</b>	<b>17,349,647</b>	<b>8,249,647</b>
26	<b>Grants</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>6,610,755</b>	<b>2,389,245</b>	<b>2,389,245</b>
26323	Extra-Budgetary Units	9,000,000	9,000,000	6,610,755	2,389,245	2,389,245
26323036	Mauritius Film Development Corporation	6,000,000	6,000,000	4,694,956	1,305,044	1,305,044
26323052	National Art Gallery	1,000,000	1,000,000	1,000,000	-	-
26323101	Nelson Mandela Centre for African Culture Trust Fund	2,000,000	2,000,000	915,799	1,084,201	1,084,201
31	<b>Acquisition of Non-Financial Assets</b>	<b>18,000,000</b>	<b>8,900,000</b>	<b>3,039,598</b>	<b>14,960,402</b>	<b>5,860,402</b>
31112	Non-Residential Buildings	11,700,000	1,750,000	392,760	11,307,240	1,357,240
31112038	Setting up of Galerie d'Arts Nationale	8,000,000	100,000	64,250	7,935,750	35,750
31112417	Upgrading of Cultural Complex / Buildings	2,800,000	750,000	171,627	2,628,373	578,373
	(a) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	2,600,000	550,000	171,627	2,428,373	378,373
	(b) Centre de Formation Artistiques	200,000	200,000	-	200,000	200,000
31112420	Upgrading of Theatres	900,000	900,000	156,883	743,117	743,117
31122	Other Machinery and Equipment	6,300,000	7,150,000	2,646,838	3,653,162	4,503,162
31122799	Upgrading of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122999	Acquisition of Other Machinery and Equipment	6,200,000	7,050,000	2,646,838	3,553,162	4,403,162
	(a) Equipment for Centre de Formation Artistique	100,000	100,000	-	100,000	100,000
	(b) Machinery for Public Address System	100,000	100,000	14,921	85,079	85,079
	(c) IP PBX - Telephony System	2,000,000	2,850,000	2,419,567	(419,567)	430,433
	(d) Air Conditioning Equipment (N 1)	3,600,000	3,600,000	-	3,600,000	3,600,000
	(e) Equipment for Theatres	400,000	400,000	212,350	187,650	187,650
<b>Total - Sub-Head 21-102: Promotion of Arts and Culture</b>		<b>256,000,000</b>	<b>260,000,000</b>	<b>237,718,151</b>	<b>18,281,849</b>	<b>22,281,849</b>
<b>Sub-Head 21-103: Preservation and Promotion of Heritage</b>						
<b>Recurrent Expenditure</b>		<b>137,500,000</b>	<b>143,680,000</b>	<b>137,896,902</b>	<b>(396,902)</b>	<b>5,783,098</b>
21	<b>Compensation of Employees</b>	<b>16,500,000</b>	<b>18,220,000</b>	<b>17,476,863</b>	<b>(976,863)</b>	<b>743,137</b>
21110	Personal Emoluments	14,820,000	16,465,000	15,757,988	(937,988)	707,012
21110001	Basic Salary	12,300,000	13,720,000	13,482,866	(1,182,866)	237,134
21110002	Salary Compensation	720,000	330,000	329,908	390,092	92
21110004	Allowances	350,000	750,000	301,460	48,540	448,540
21110006	Cash in lieu of Leave	450,000	500,000	498,516	(48,516)	1,484
21110009	End-of-year Bonus	1,000,000	1,165,000	1,145,238	(145,238)	19,762
21111	Other Staff Costs	1,430,000	1,505,000	1,492,869	(62,869)	12,131
21111002	Travelling and Transport	1,380,000	1,415,000	1,411,583	(31,583)	3,417
21111100	Overtime	50,000	90,000	81,286	(31,286)	8,714
21210	Social Contributions	250,000	250,000	226,006	23,994	23,994

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-103: Preservation and Promotion of Heritage - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>12,690,000</b>	<b>11,200,000</b>	<b>7,944,617</b>	<b>4,745,383</b>	<b>3,255,383</b>
22010	Cost of Utilities	700,000	700,000	545,113	154,887	154,887
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	8,250,000	6,530,000	4,678,078	3,571,922	1,851,922
22040	Office Equipment and Furniture	150,000	150,000	142,840	7,160	7,160
22050	Office Expenses	180,000	180,000	141,036	38,964	38,964
22060	Maintenance	1,150,000	1,380,000	765,249	384,751	614,751
22070	Cleaning Services	310,000	310,000	158,286	151,714	151,714
22090	Security Services	935,000	935,000	854,280	80,720	80,720
22100	Publications and Stationery	295,000	295,000	257,919	37,081	37,081
22120	Fees	320,000	320,000	224,867	95,133	95,133
22900	Other Goods and Services	350,000	350,000	176,949	173,051	173,051
<b>26</b>	<b>Grants</b>	<b>108,300,000</b>	<b>114,250,000</b>	<b>112,475,422</b>	<b>(4,175,422)</b>	<b>1,774,578</b>
26210	Contribution to International Organisations	700,000	700,000	146,129	553,871	553,871
26313	Extra-Budgetary Units	107,600,000	113,550,000	112,329,293	(4,729,293)	1,220,707
26313001	Aapravasi Ghat Trust Fund	33,100,000	34,300,000	33,100,000	-	1,200,000
26313030	Le Morne Heritage Trust Fund	9,800,000	9,950,000	9,950,000	(150,000)	-
26313039	Mauritius Museums Council	24,300,000	26,400,000	26,400,000	(2,100,000)	-
26313059	National Heritage Fund	15,300,000	15,300,000	15,300,000	-	-
26313062	National Library	25,100,000	27,600,000	27,579,293	(2,479,293)	20,707
<b>28</b>	<b>Other Expense</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
28211	Transfers to Non-Profit Institutions	10,000	10,000	-	10,000	10,000
28211011	Mauritius Archives Publication Fund	10,000	10,000	-	10,000	10,000
<b>Capital Expenditure</b>		<b>99,000,000</b>	<b>89,570,000</b>	<b>4,121,688</b>	<b>94,878,312</b>	<b>85,448,312</b>
<b>26</b>	<b>Grants</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,816,007</b>	<b>8,183,993</b>	<b>8,183,993</b>
26323	Extra-Budgetary Units	10,000,000	10,000,000	1,816,007	8,183,993	8,183,993
26323030	Le Morne Heritage Trust Fund	500,000	500,000	470,500	29,500	29,500
26323039	Mauritius Museums Council	8,000,000	8,000,000	-	8,000,000	8,000,000
	(a) Renovation of National History Museum, Mahebourg (project preparation)	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Rehabilitation of SSR Memorial Centre for Culture, Port Louis	3,000,000	3,000,000	-	3,000,000	3,000,000
26323059	National Heritage Fund	1,500,000	1,500,000	1,345,507	154,493	154,493
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
28221	Transfers to Non-Profit Institutions	1,000,000	1,000,000	1,000,000	-	-
28221013	Classified Museums	1,000,000	1,000,000	1,000,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>88,000,000</b>	<b>78,570,000</b>	<b>1,305,681</b>	<b>86,694,319</b>	<b>77,264,319</b>
31112	Non-Residential Buildings	75,000,000	75,000,000	-	75,000,000	75,000,000
31112101	Construction of New Building for the National Archives and National Library	75,000,000	75,000,000	-	75,000,000	75,000,000
31122	Other Machinery and Equipment	3,100,000	2,940,000	876,988	2,223,012	2,063,012
31122802	Acquisition of IT Equipment	500,000	570,000	569,825	(69,825)	175
31122999	Acquisition of Other Machinery and Equipment	2,600,000	2,370,000	307,163	2,292,837	2,062,837
31132	Intangible Assets	9,700,000	500,000	360,693	9,339,307	139,307
31132401	E-Government Projects - Digitisation of Archives	9,700,000	500,000	360,693	9,339,307	139,307
31133	Furniture, Fixtures and Fittings	200,000	130,000	68,000	132,000	62,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-103: Preservation and Promotion of Heritage - continued</b>						
<b>Total - Sub-Head 21-103: Preservation and Promotion of Heritage</b>		<b>236,500,000</b>	<b>233,250,000</b>	<b>142,018,590</b>	<b>94,481,410</b>	<b>91,231,410</b>
<b>Total - Vote 21-1: Ministry of Arts and Cultural Heritage</b>		<b>525,000,000</b>	<b>525,000,000</b>	<b>410,189,415</b>	<b>114,810,585</b>	<b>114,810,585</b>
<b>Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms</b>						
<b>Sub-Head 22-101: General</b>						
<b>Recurrent Expenditure</b>		<b>71,700,000</b>	<b>76,665,000</b>	<b>76,213,951</b>	<b>(4,513,951)</b>	<b>451,049</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>34,055,000</b>	<b>34,524,985</b>	<b>34,343,870</b>	<b>(288,870)</b>	<b>181,115</b>
21110	Personal Emoluments	30,294,000	30,105,985	29,971,773	322,227	134,212
21110001	Basic Salary	22,045,000	22,045,000	21,943,778	101,222	101,222
21110002	Salary Compensation	1,049,000	491,000	478,100	570,900	12,900
21110004	Allowances	2,000,000	2,550,000	2,541,546	(541,546)	8,454
21110005	Extra Assistance	1,900,000	1,900,000	1,900,000	-	-
21110006	Cash in lieu of Leave	1,300,000	919,985	914,377	385,623	5,608
21110009	End-of-year Bonus	2,000,000	2,200,000	2,193,972	(193,972)	6,028
21111	Other Staff Costs	3,411,000	4,069,000	4,030,677	(619,677)	38,323
21111001	Wages	215,000	215,000	198,411	16,589	16,589
21111002	Travelling and Transport	2,636,000	2,686,000	2,664,827	(28,827)	21,173
21111100	Overtime	550,000	1,158,000	1,157,439	(607,439)	561
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	350,000	350,000	341,420	8,580	8,580
22	<b>Goods and Services</b>	<b>35,245,000</b>	<b>39,740,015</b>	<b>39,470,081</b>	<b>(4,225,081)</b>	<b>269,934</b>
22010	Cost of Utilities	4,710,000	6,035,000	6,012,750	(1,302,750)	22,250
22020	Fuel and Oil	225,000	245,015	245,013	(20,013)	2
22030	Rent	26,150,000	28,650,000	28,607,377	(2,457,377)	42,623
22040	Office Equipment and Furniture	380,000	880,000	785,954	(405,954)	94,046
22050	Office Expenses	650,000	665,000	633,388	16,612	31,612
22060	Maintenance	585,000	710,000	680,963	(95,963)	29,037
22070	Cleaning Services	700,000	746,000	745,346	(45,346)	654
22090	Security Services	450,000	404,000	388,320	61,680	15,680
22100	Publications and Stationery	700,000	980,000	951,575	(251,575)	28,425
22170	Travelling within the Republic of Mauritius	200,000	5,000	-	200,000	5,000
22900	Other Goods and Services	495,000	420,000	419,395	75,605	605
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
<b>Capital Expenditure</b>		<b>70,000,000</b>	<b>66,400,000</b>	<b>58,944,539</b>	<b>11,055,461</b>	<b>7,455,461</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>70,000,000</b>	<b>66,400,000</b>	<b>58,944,539</b>	<b>11,055,461</b>	<b>7,455,461</b>
31112	Non-Residential Buildings	70,000,000	66,400,000	58,944,539	11,055,461	7,455,461
31112058	Construction of Civil Service College	70,000,000	66,400,000	58,944,539	11,055,461	7,455,461
<b>Total - Sub-Head 22-101: General</b>		<b>141,700,000</b>	<b>143,065,000</b>	<b>135,158,490</b>	<b>6,541,510</b>	<b>7,906,510</b>
<b>Sub-Head 22-102: Administrative Reforms in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>17,000,000</b>	<b>15,110,000</b>	<b>13,889,206</b>	<b>3,110,794</b>	<b>1,220,794</b>
21	<b>Compensation of Employees</b>	<b>9,990,000</b>	<b>10,090,000</b>	<b>9,905,040</b>	<b>84,960</b>	<b>184,960</b>
21110	Personal Emoluments	9,146,000	9,246,000	9,113,584	32,416	132,416
21110001	Basic Salary	7,381,000	7,781,000	7,724,548	(343,548)	56,452
21110002	Salary Compensation	380,000	180,000	155,554	224,446	24,446
21110004	Allowances	250,000	250,000	249,995	5	5
21110006	Cash in lieu of Leave	500,000	400,000	348,651	151,349	51,349
21110009	End-of-year Bonus	635,000	635,000	634,835	165	165
21111	Other Staff Costs	694,000	694,000	662,573	31,427	31,427
21111002	Travelling and Transport	664,000	664,000	635,069	28,931	28,931

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 22-102: Administrative Reforms in the Civil Service - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111100	Overtime	25,000	25,000	22,503	2,497	2,497
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	150,000	150,000	128,884	21,116	21,116
<b>22</b>	<b>Goods and Services</b>	<b>6,710,000</b>	<b>4,720,000</b>	<b>3,768,296</b>	<b>2,941,704</b>	<b>951,704</b>
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	100,000	100,000	85,610	14,390	14,390
22050	Office Expenses	60,000	60,000	58,814	1,186	1,186
22060	Maintenance	100,000	100,000	37,574	62,426	62,426
22100	Publications and Stationery	190,000	190,000	156,898	33,102	33,102
22120	Fees	1,400,000	100,000	64,000	1,336,000	36,000
22130	Studies and Surveys	100,000	-	-	100,000	-
22900	Other Goods and Services of which	4,710,000	4,120,000	3,365,400	1,344,600	754,600
22900950	Improvement of Counter Services	1,000,000	1,000,000	980,435	19,565	19,565
22900993	Expenses icw Sandbox Framework	2,000,000	1,410,000	1,212,600	787,400	197,400
<b>26</b>	<b>Grants</b>	<b>300,000</b>	<b>300,000</b>	<b>215,870</b>	<b>84,130</b>	<b>84,130</b>
26210	Contribution to International Organisations	300,000	300,000	215,870	84,130	84,130
26210189	African Association of Public Administration and Management (AAPAM)	300,000	300,000	215,870	84,130	84,130
<b>Capital Expenditure</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>18,000,000</b>
31132	Intangible Assets	18,000,000	18,000,000	-	18,000,000	18,000,000
31132111	E-Document Management System - Business Continuity Model	18,000,000	18,000,000	-	18,000,000	18,000,000
<b>Total - Sub-Head 22-102: Administrative Reforms in the Civil Service</b>		<b>35,000,000</b>	<b>33,110,000</b>	<b>13,889,206</b>	<b>21,110,794</b>	<b>19,220,794</b>
<b>Sub-Head 22-103: Capacity Building in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>23,000,000</b>	<b>24,275,000</b>	<b>23,651,016</b>	<b>(651,016)</b>	<b>623,984</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,585,000</b>	<b>8,685,000</b>	<b>8,277,252</b>	<b>1,307,748</b>	<b>407,748</b>
21110	Personal Emoluments	8,748,000	7,748,000	7,380,337	1,367,663	367,663
21110001	Basic Salary	7,187,000	6,637,000	6,338,525	848,475	298,475
21110002	Salary Compensation	511,000	196,000	184,260	326,740	11,740
21110004	Allowances	100,000	115,000	97,461	2,539	17,539
21110006	Cash in lieu of Leave	350,000	250,000	215,353	134,647	34,647
21110009	End-of-year Bonus	600,000	550,000	544,738	55,262	5,262
21111	Other Staff Costs	707,000	807,000	770,946	(63,946)	36,054
21111002	Travelling and Transport	597,000	597,000	561,350	35,650	35,650
21111100	Overtime	100,000	200,000	199,596	(99,596)	404
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	130,000	130,000	125,969	4,031	4,031
<b>22</b>	<b>Goods and Services</b>	<b>13,415,000</b>	<b>15,590,000</b>	<b>15,373,764</b>	<b>(1,958,764)</b>	<b>216,236</b>
22040	Office Equipment and Furniture	90,000	90,000	88,241	1,759	1,759
22050	Office Expenses	40,000	40,000	38,250	1,750	1,750
22060	Maintenance	90,000	90,000	46,337	43,663	43,663
22100	Publications and Stationery	445,000	545,000	465,670	(20,670)	79,330
22120	Fees	12,500,000	14,500,000	14,433,966	(1,933,966)	66,034
22120039	of which Continuous Professional Development for Civil Servants	10,000,000	12,000,000	11,999,208	(1,999,208)	792



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 22-103: Capacity Building in the Civil Service - continued</b>						
22	<b>Goods and Services - contd.</b>					
22900	Other Goods and Services	250,000	325,000	301,300	(51,300)	23,700
<b>Total - Sub-Head 22-103: Capacity Building in the Civil Service</b>		<b>23,000,000</b>	<b>24,275,000</b>	<b>23,651,016</b>	<b>(651,016)</b>	<b>623,984</b>
<b>Sub-Head 22-104: Human Resource Management in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>105,600,000</b>	<b>102,950,000</b>	<b>100,287,752</b>	<b>5,312,248</b>	<b>2,662,248</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>87,860,000</b>	<b>84,090,000</b>	<b>83,506,201</b>	<b>4,353,799</b>	<b>583,799</b>
21110	Personal Emoluments	81,280,000	76,800,000	76,242,993	5,037,007	557,007
21110001	Basic Salary	67,230,000	66,730,000	66,266,807	963,193	463,193
21110002	Salary Compensation	2,150,000	1,330,000	1,273,805	876,195	56,195
21110004	Allowances	400,000	853,000	838,085	(438,085)	14,915
21110006	Cash in lieu of Leave	5,000,000	2,590,000	2,577,681	2,422,319	12,319
21110009	End-of-year Bonus	6,500,000	5,297,000	5,286,615	1,213,385	10,385
21111	Other Staff Costs	5,430,000	6,080,000	6,057,437	(627,437)	22,563
21111002	Travelling and Transport	5,000,000	5,000,000	4,978,887	21,113	21,113
21111100	Overtime	400,000	1,050,000	1,049,150	(649,150)	850
21111200	Staff Welfare	30,000	30,000	29,400	600	600
21210	Social Contributions	1,150,000	1,210,000	1,205,771	(55,771)	4,229
<b>22</b>	<b>Goods and Services</b>	<b>14,240,000</b>	<b>15,360,000</b>	<b>13,281,551</b>	<b>958,449</b>	<b>2,078,449</b>
22040	Office Equipment and Furniture	135,000	135,000	130,986	4,014	4,014
22050	Office Expenses	450,000	493,000	489,994	(39,994)	3,006
22060	Maintenance	10,090,000	10,090,000	8,778,919	1,311,081	1,311,081
22100	Publications and Stationery	1,775,000	2,415,000	2,371,540	(596,540)	43,460
22120	Fees	500,000	1,000,000	932,495	(432,495)	67,505
22170	Travelling within the Republic of Mauritius	200,000	137,000	-	200,000	137,000
22900	Other Goods and Services of which	1,090,000	1,090,000	577,617	512,383	512,383
22900035	Public Service Day	1,000,000	1,000,000	488,017	511,983	511,983
<b>26</b>	<b>Grants</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
26313075	Public Officers' Welfare Council	3,500,000	3,500,000	3,500,000	-	-
<b>Capital Expenditure</b>		<b>3,000,000</b>	<b>3,100,000</b>	<b>2,588,528</b>	<b>411,472</b>	<b>511,472</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>2,588,528</b>	<b>411,472</b>	<b>511,472</b>
31112	Non-Residential Buildings	-	2,500,000	2,395,673	(2,395,673)	104,327
31112401	Upgrading of Office Buildings	-	2,500,000	2,395,673	(2,395,673)	104,327
31122	Other Machinery and Equipment	3,000,000	600,000	192,855	2,807,145	407,145
31122802	Acquisition of IT Equipment for Electronic Attendance System	3,000,000	600,000	192,855	2,807,145	407,145
<b>Total - Sub-Head 22-104: Human Resource Management in the Civil Service</b>		<b>108,600,000</b>	<b>106,050,000</b>	<b>102,876,280</b>	<b>5,723,720</b>	<b>3,173,720</b>
<b>Sub-Head 22-105: Occupational Safety and Health</b>						
<b>Recurrent Expenditure</b>		<b>26,700,000</b>	<b>28,500,000</b>	<b>27,417,096</b>	<b>(717,096)</b>	<b>1,082,904</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,710,000</b>	<b>23,480,000</b>	<b>23,328,512</b>	<b>(1,618,512)</b>	<b>151,488</b>
21110	Personal Emoluments	19,713,000	21,183,000	21,055,440	(1,342,440)	127,560
21110001	Basic Salary	16,248,000	18,048,000	18,017,112	(1,769,112)	30,888
21110002	Salary Compensation	872,000	442,000	378,620	493,380	63,380
21110004	Allowances	700,000	700,000	700,000	-	-
21110006	Cash in lieu of Leave	500,000	500,000	500,000	-	-
21110009	End-of-year Bonus	1,393,000	1,493,000	1,459,708	(66,708)	33,292
21111	Other Staff Costs	1,747,000	2,047,000	2,023,766	(276,766)	23,234
21111002	Travelling and Transport	1,707,000	2,007,000	1,984,611	(277,611)	22,389
21111100	Overtime	30,000	30,000	29,155	845	845

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 22-105: Occupational Safety and Health - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	250,000	250,000	249,306	694	694
<b>22</b>	<b>Goods and Services</b>	<b>4,990,000</b>	<b>5,020,000</b>	<b>4,088,584</b>	<b>901,416</b>	<b>931,416</b>
22040	Office Equipment and Furniture	80,000	80,000	74,533	5,467	5,467
22050	Office Expenses	40,000	40,000	38,669	1,331	1,331
22060	Maintenance	55,000	55,000	8,173	46,827	46,827
22100	Publications and Stationery	65,000	65,000	46,125	18,875	18,875
22900	Other Goods and Services	4,750,000	4,780,000	3,921,084	828,916	858,916
22900934	of which Enhancement of Work Environment in the Civil Service	4,500,000	4,500,000	3,641,681	858,319	858,319
<b>Total - Sub-Head 22-105: Occupational Safety and Health</b>		<b>26,700,000</b>	<b>28,500,000</b>	<b>27,417,096</b>	<b>(717,096)</b>	<b>1,082,904</b>
<b>Total - Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms</b>		<b>335,000,000</b>	<b>335,000,000</b>	<b>302,992,088</b>	<b>32,007,912</b>	<b>32,007,912</b>
<b>Vote 23-1: Centrally Managed Expenses of Government</b>						
<b>Recurrent Expenditure</b>		<b>2,182,000,000</b>	<b>3,149,032,458</b>	<b>2,673,170,062</b>	<b>(491,170,062)</b>	<b>475,862,396</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,950,000,000</b>	<b>2,892,000,000</b>	<b>2,461,507,745</b>	<b>(511,507,745)</b>	<b>430,492,255</b>
21110	Personal Emoluments	850,000,000	910,000,000	907,589,881	(57,589,881)	2,410,119
21110006	Cash in lieu of Leave (on retirement)	850,000,000	910,000,000	907,589,881	(57,589,881)	2,410,119
	(a) Refund of Sick Leave	450,000,000	485,349,000	484,186,749	(34,186,749)	1,162,251
	(b) Refund of Vacation leave	400,000,000	424,651,000	423,403,132	(23,403,132)	1,247,868
21111	Other Staff Costs	480,000,000	1,090,000,000	792,744,140	(312,744,140)	297,255,860
21111300	Passage Benefits	10,000,000	10,000,000	8,949,288	1,050,712	1,050,712
21111350	Allowance in Lieu of Passages	470,000,000	1,080,000,000	783,794,852	(313,794,852)	296,205,148
21210	Social Contributions	620,000,000	892,000,000	761,173,724	(141,173,724)	130,826,276
21210002	Defined Contribution Pension Scheme	515,000,000	772,000,000	641,304,165	(126,304,165)	130,695,835
21210003	Civil Service Family Protection Scheme	105,000,000	120,000,000	119,869,559	(14,869,559)	130,441
<b>22</b>	<b>Goods and Services</b>	<b>35,000,000</b>	<b>85,090,000</b>	<b>65,000,750</b>	<b>(30,000,750)</b>	<b>20,089,250</b>
22120	Fees	3,000,000	13,000,000	10,236,460	(7,236,460)	2,763,540
22120003	Commissions of Enquiry and Committees	3,000,000	13,000,000	10,236,460	(7,236,460)	2,763,540
22180	Mission Expenses (Ministers, Delegates and Officials)	30,000,000	70,090,000	54,401,402	(24,401,402)	15,688,598
22900	Other Goods and Services	2,000,000	2,000,000	362,887	1,637,113	1,637,113
<b>28</b>	<b>Other Expense</b>	<b>197,000,000</b>	<b>171,942,458</b>	<b>146,661,567</b>	<b>50,338,433</b>	<b>25,280,891</b>
28211	Transfers to Non-Profit Institutions	103,200,000	103,200,000	97,473,823	5,726,177	5,726,177
28211024	Financial Support to Religious Bodies	103,200,000	103,200,000	97,473,823	5,726,177	5,726,177
28217	Other	93,800,000	68,742,458	49,187,744	44,612,256	19,554,714
28217001	Insurance	200,000	200,000	162,065	37,935	37,935
28217002	Compensation arising out of Government Liability	20,000,000	20,000,000	19,513,050	486,950	486,950
28217003	Refund of Revenue	65,000,000	39,942,458	21,046,002	43,953,998	18,896,456
28217004	Refund of Employee's Contribution	8,600,000	8,600,000	8,466,627	133,373	133,373
<b>Capital Expenditure</b>		<b>-</b>	<b>57,542</b>	<b>57,540</b>	<b>(57,540)</b>	<b>2</b>
<b>28</b>	<b>Other Expense</b>	<b>-</b>	<b>57,542</b>	<b>57,540</b>	<b>(57,540)</b>	<b>2</b>
28222	Transfers to Households	-	57,542	57,540	(57,540)	2
28222023	Write-off of Advances/Loans	-	57,542	57,540	(57,540)	2

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 23-1: Centrally Managed Expenses of Government - continued</b>						
<b>Total - Vote 23-1: Centrally Managed Expenses of Government</b>		<b>2,182,000,000</b>	<b>3,149,090,000</b>	<b>2,673,227,602</b>	<b>(491,227,602)</b>	<b>475,862,398</b>
<b>Vote 24-1: Centrally Managed Initiatives of Government</b>						
<b>Recurrent Expenditure</b>		<b>5,434,000,000</b>	<b>6,906,044,000</b>	<b>6,376,278,766</b>	<b>(942,278,766)</b>	<b>529,765,234</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>4,555,000,000</b>	<b>4,761,044,000</b>	<b>4,472,634,460</b>	<b>82,365,540</b>	<b>288,409,540</b>
21110	Personal Emoluments	2,805,000,000	3,111,044,000	2,828,741,739	(23,741,739)	282,302,261
21110001	Basic Salary	1,700,000,000	2,287,000,000	2,125,257,294	(425,257,294)	161,742,706
21110004	Allowances	-	315,000,000	306,306,859	(306,306,859)	8,693,141
21110010	Service to Mauritius Programme	85,000,000	81,044,000	52,870,846	32,129,154	28,173,154
21110014	Interim Allowance icw PRB	1,020,000,000	428,000,000	344,306,740	675,693,260	83,693,260
21210	Social Contributions	1,750,000,000	1,650,000,000	1,643,892,721	106,107,279	6,107,279
21210004	Contribution Sociale Généralisée	1,750,000,000	1,650,000,000	1,643,892,721	106,107,279	6,107,279
<b>22</b>	<b>Goods and Services</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>17,458,856</b>	<b>12,541,144</b>	<b>12,541,144</b>
22120	Fees	30,000,000	30,000,000	17,458,856	12,541,144	12,541,144
22120040	Expert Skills Scheme	30,000,000	30,000,000	17,458,856	12,541,144	12,541,144
<b>25</b>	<b>Subsidies</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>10,956,304</b>	<b>2,043,696</b>	<b>2,043,696</b>
25110	Non-Financial Public Corporations	5,000,000	5,000,000	3,501,254	1,498,746	1,498,746
25110014	Free Franking Service	5,000,000	5,000,000	3,501,254	1,498,746	1,498,746
25210	Non-Financial Private Enterprises	8,000,000	8,000,000	7,455,050	544,950	544,950
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	7,455,050	544,950	544,950
<b>26</b>	<b>Grants</b>	<b>26,500,000</b>	<b>1,326,500,000</b>	<b>1,221,826,835</b>	<b>(1,195,326,835)</b>	<b>104,673,165</b>
26210	Contribution to International Organisations	26,500,000	26,500,000	25,111,617	1,388,383	1,388,383
26210034	Commonwealth Fund for Technical Cooperation	11,500,000	11,500,000	10,611,617	888,383	888,383
26210035	UNDP Sub-Office	14,500,000	14,500,000	14,500,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre	500,000	500,000	-	500,000	500,000
26314	Local Authorities, RRA and Extra Budgetary Units	-	1,300,000,000	1,196,715,218	(1,196,715,218)	103,284,782
26314001	Current Grant - Salary Adjustment /Compensation - parastatal/statutory bodies, and RRA	-	1,300,000,000	1,196,715,218	(1,196,715,218)	103,284,782
<b>28</b>	<b>Other Expense</b>	<b>809,500,000</b>	<b>775,500,000</b>	<b>653,402,311</b>	<b>156,097,689</b>	<b>122,097,689</b>
28212	Transfers to Households	625,000,000	525,000,000	443,279,045	181,720,955	81,720,955
28212036	Negative Income Tax Allowance	100,000,000	100,000,000	51,205,700	48,794,300	48,794,300
28212037	Allowance icw National Minimum Wage	525,000,000	425,000,000	392,073,345	132,926,655	32,926,655
28213	Transfers to Non-Financial Public Corporations	8,000,000	8,000,000	-	8,000,000	8,000,000
28213024	Expenses icw Projects (LOC India)	8,000,000	8,000,000	-	8,000,000	8,000,000
28214	Transfers to Public Financial Corporations	15,000,000	15,000,000	15,000,000	-	-
28214001	Mauritius Africa Fund Ltd	15,000,000	15,000,000	15,000,000	-	-
28216	Transfers to Regional/International Organisations	6,500,000	6,500,000	3,260,586	3,239,414	3,239,414

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 24-1: Centrally Managed Initiatives of Government - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
28216011	Regional Multi-Disciplinary Centre for Excellence	5,000,000	5,000,000	3,260,586	1,739,414	1,739,414
28216016	UNDP - Country Programme Strategy	1,500,000	1,500,000	-	1,500,000	1,500,000
28217	Other	155,000,000	221,000,000	191,862,680	(36,862,680)	29,137,320
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes of which	155,000,000	221,000,000	191,862,680	(36,862,680)	29,137,320
	(a) Refund Scheme for recycling of PET bottles	30,000,000	30,000,000	24,206,880	5,793,120	5,793,120
	(b) Refund Scheme for recycling of Used Tyres	5,000,000	5,000,000	1,012,480	3,987,520	3,987,520
	(c) VAT Refund Scheme icw Residential Units	90,000,000	121,000,000	120,821,069	(30,821,069)	178,931
<b>Capital Expenditure</b>		<b>14,218,000,000</b>	<b>18,205,956,000</b>	<b>17,782,412,061</b>	<b>(3,564,412,061)</b>	<b>423,543,939</b>
<b>26</b>	<b>Grants</b>	<b>8,500,000,000</b>	<b>11,800,000,000</b>	<b>11,800,000,000</b>	<b>(3,300,000,000)</b>	<b>-</b>
26323	Extra-Budgetary Units	8,500,000,000	11,800,000,000	11,800,000,000	(3,300,000,000)	-
26323205	National Resilience Fund	-	500,000,000	500,000,000	(500,000,000)	-
26323208	COVID-19 Projects Development Fund	8,500,000,000	11,000,000,000	11,000,000,000	(2,500,000,000)	-
26323210	COVID-19 Solidarity Fund	-	300,000,000	300,000,000	(300,000,000)	-
<b>28</b>	<b>Other Expense</b>	<b>20,000,000</b>	<b>217,206,500</b>	<b>200,436,219</b>	<b>(180,436,219)</b>	<b>16,770,281</b>
28222	Transfers to Households	20,000,000	20,000,000	3,229,719	16,770,281	16,770,281
28222004	Serviced sites at Khoyratty and Mont Gout	20,000,000	20,000,000	3,229,719	16,770,281	16,770,281
28223	Transfers to Non-Financial Public Corporations	-	197,206,500	197,206,500	(197,206,500)	-
28223016	Landscape (Mauritius) Ltd	-	197,206,500	197,206,500	(197,206,500)	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>477,000,000</b>	<b>271,000,000</b>	<b>176,669,231</b>	<b>300,330,769</b>	<b>94,330,769</b>
31112	Non-Residential Buildings	72,000,000	72,000,000	65,991,000	6,009,000	6,009,000
31112999	VAT Component - Investment Projects /Bilateral Agreements	72,000,000	72,000,000	65,991,000	6,009,000	6,009,000
31113	Other Structures	200,000,000	25,000,000	13,607,117	186,392,883	11,392,883
31113999	Infrastructure Projects in Preparation	200,000,000	25,000,000	13,607,117	186,392,883	11,392,883
31121	Transport Equipment	95,000,000	64,000,000	56,209,723	38,790,277	7,790,277
31121801	Acquisition of Vehicles	95,000,000	64,000,000	56,209,723	38,790,277	7,790,277
31132	Intangible Assets	110,000,000	110,000,000	40,861,391	69,138,609	69,138,609
31132108	Mauritius E-Licensing Project	110,000,000	110,000,000	40,861,391	69,138,609	69,138,609
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>5,221,000,000</b>	<b>5,917,749,500</b>	<b>5,605,306,611</b>	<b>(384,306,611)</b>	<b>312,442,889</b>
32145	Loans	488,000,000	371,293,500	213,163,014	274,836,986	158,130,486
32145200	Development Bank of Mauritius Ltd (Setting up of SME Parks)	318,000,000	201,293,500	168,163,014	149,836,986	33,130,486
32145524	Rodrigues Business Park Development Co. Ltd	170,000,000	170,000,000	45,000,000	125,000,000	125,000,000
32155	Shares and Equity Participation	4,400,000,000	4,900,100,000	4,759,002,143	(359,002,143)	141,097,857
32155060	National Property Fund Ltd	2,400,000,000	2,900,000,000	2,880,000,000	(480,000,000)	20,000,000
32155061	Metro Express Ltd	1,700,000,000	1,700,000,000	1,621,959,547	78,040,453	78,040,453
32155063	Mauritius Multisports Infrastructure Ltd	300,000,000	300,000,000	256,942,596	43,057,404	43,057,404
32155071	Unquoted Shares - Airport Holdings Ltd	-	100,000	100,000	(100,000)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 24-1: Centrally Managed Initiatives of Government - continued</b>						
32	<b>Acquisition of Financial Assets - contd.</b>					
32255	Subscriptions to International Organisations	313,000,000	326,356,000	322,638,552	(9,638,552)	3,717,448
32255102	International Bank for Reconstruction and Development (IBRD)	33,000,000	34,320,000	33,999,323	(999,323)	320,677
32255103	International Finance Corporation (IFC)	54,500,000	57,036,000	56,503,579	(2,003,579)	532,421
32255105	African Development Bank (ADB)	225,500,000	235,000,000	232,135,650	(6,635,650)	2,864,350
32315	IMF SDR Transactions	20,000,000	320,000,000	310,502,902	(290,502,902)	9,497,098
32315101	IMF SDR Purchase	-	303,000,000	302,502,902	(302,502,902)	497,098
32315201	Subscription to International Monetary Fund	20,000,000	17,000,000	8,000,000	12,000,000	9,000,000
<b>Total - Vote 24-1: Centrally Managed Initiatives of Government</b>		<b>19,652,000,000</b>	<b>25,112,000,000</b>	<b>24,158,690,827</b>	<b>(4,506,690,827)</b>	<b>953,309,173</b>
<b>Vote 25-1: Contingencies and Reserves</b>						
29000	Recurrent	600,000,000	222,860,809	-	600,000,000	222,860,809
31000	Capital	200,000,000	7,800,000	-	200,000,000	7,800,000
<b>Total - Vote 25-1: Contingencies and Reserves</b>		<b>800,000,000</b>	<b>230,660,809</b>	<b>-</b>	<b>800,000,000</b>	<b>230,660,809</b>
<b>Expenditure Charged Statutorily or by Virtue of the State Obligations</b>						
<b>Government Debt Servicing</b>						
<b>Recurrent Expenditure</b>		<b>13,557,000,000</b>	<b>13,556,864,000</b>	<b>13,262,755,599</b>	<b>294,244,401</b>	<b>294,108,401</b>
22	<b>Goods and Services</b>	<b>57,000,000</b>	<b>57,000,000</b>	<b>12,683,004</b>	<b>44,316,996</b>	<b>44,316,996</b>
22900	Other Goods and Services	57,000,000	57,000,000	12,683,004	44,316,996	44,316,996
22900200	Management/Service Charges	57,000,000	57,000,000	12,683,004	44,316,996	44,316,996
	(a) External Debt	30,000,000	30,000,000	10,697,823	19,302,177	19,302,177
	(b) Domestic Debt	27,000,000	27,000,000	1,985,181	25,014,819	25,014,819
24	<b>Interests (Accrual Basis)</b>	<b>13,500,000,000</b>	<b>13,499,864,000</b>	<b>13,250,072,595</b>	<b>249,927,405</b>	<b>249,791,405</b>
24100	External Debt	700,000,000	700,000,000	551,985,987	148,014,013	148,014,013
24200	Domestic Debt	12,800,000,000	12,799,864,000	12,698,086,608	101,913,392	101,777,392
<b>Capital Repayments</b>		<b>95,360,000,000</b>	<b>95,360,136,000</b>	<b>114,983,079,194</b>	<b>(19,623,079,194)</b>	<b>(19,622,943,194)</b>
33	<b>Capital Repayments</b>	<b>95,360,000,000</b>	<b>95,360,136,000</b>	<b>114,983,079,194</b>	<b>(19,623,079,194)</b>	<b>(19,622,943,194)</b>
331	<b>Domestic Sources</b>	<b>88,876,000,000</b>	<b>88,876,136,000</b>	<b>109,829,505,191</b>	<b>(20,953,505,191)</b>	<b>(20,953,369,191)</b>
	Domestic Debt (Short and Medium term)	72,998,000,000	72,998,000,000	92,680,472,096	(19,682,472,096)	(19,682,472,096)
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	15,878,000,000	15,878,000,000	17,148,897,116	(1,270,897,116)	(1,270,897,116)
33145	Financing from SIC Development Co. Ltd	-	136,000	135,979	(135,979)	21
332	<b>Foreign Sources</b>	<b>6,484,000,000</b>	<b>6,484,000,000</b>	<b>5,153,574,003</b>	<b>1,330,425,997</b>	<b>1,330,425,997</b>
	Government Securities held by Non-Residents	2,184,000,000	2,184,000,000	999,426,209	1,184,573,791	1,184,573,791
33245	External Debt	4,300,000,000	4,300,000,000	4,154,147,794	145,852,206	145,852,206
<b>Total - Government Debt Servicing</b>		<b>108,917,000,000</b>	<b>108,917,000,000</b>	<b>128,245,834,793</b>	<b>(19,328,834,793)</b>	<b>(19,328,834,793)</b>
<b>Public Service Pensions</b>						
<b>Recurrent Expenditure</b>		<b>10,343,000,000</b>	<b>10,343,000,000</b>	<b>11,287,239,280</b>	<b>(944,239,280)</b>	<b>(944,239,280)</b>
26	<b>Grants - Current</b>	<b>1,650,000,000</b>	<b>1,650,000,000</b>	<b>1,712,423,749</b>	<b>(62,423,749)</b>	<b>(62,423,749)</b>
26313	Extra-Budgetary Units	1,650,000,000	1,650,000,000	1,712,423,749	(62,423,749)	(62,423,749)
26313007	Civil Service Family Protection Scheme	1,650,000,000	1,650,000,000	1,712,423,749	(62,423,749)	(62,423,749)

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Public Service Pensions - continued</b>						
27	<b>Social Benefits</b>	<b>8,693,000,000</b>	<b>8,693,000,000</b>	<b>9,574,815,531</b>	<b>(881,815,531)</b>	<b>(881,815,531)</b>
27310	Employer Social Benefits in Cash	8,693,000,000	8,693,000,000	9,574,815,531	(881,815,531)	(881,815,531)
27310001	National Assembly Retiring Allowances	113,000,000	113,000,000	104,636,218	8,363,782	8,363,782
27310002	Pensions	6,578,000,000	6,578,000,000	7,276,485,756	(698,485,756)	(698,485,756)
27310003	Gratuities	2,000,000,000	2,000,000,000	2,192,748,114	(192,748,114)	(192,748,114)
27310004	Compassionate Allowances	2,000,000	2,000,000	945,443	1,054,557	1,054,557
<b>Total - Public Service Pensions</b>		<b>10,343,000,000</b>	<b>10,343,000,000</b>	<b>11,287,239,280</b>	<b>(944,239,280)</b>	<b>(944,239,280)</b>
<b>Total Expenditure Charged Statutorily or by Virtue of the State Obligations</b>		<b>119,260,000,000</b>	<b>119,260,000,000</b>	<b>139,533,074,073</b>	<b>(20,273,074,073)</b>	<b>(20,273,074,073)</b>
<b>Grand Total Expenditure</b>		<b>264,960,000,000</b>	<b>274,460,000,000</b>	<b>283,659,839,277</b>	<b>(18,699,839,277)</b>	<b>(9,199,839,277)</b>

\* 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.



S.D. RAMDEEN  
Accountant-General

27 December 2022

## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2022

Item No.	Details	Amount Carried-over June 2022 Rs
<b>Vote 1-1: Office of the President</b>		
<b>Capital Expenditure</b>		
31	<b>Acquisition of Non-Financial Assets</b>	
31111	Dwellings	
31111401	Upgrading of Quarters & Barracks	1,198,163
31113	Other Structures	
31113801	Acquisition of Hydroponic Structure and Equipment	1,000,000
<b>Total Vote 1-1: Office of the President</b>		<b>2,198,163</b>
<b>Vote 1-12: Local Government Service Commission</b>		
<b>Capital Expenditure</b>		
31	<b>Acquisition of Non-Financial Assets</b>	
31132	Intangible Assets	
31132801	Acquisition of Software (a) Electronic Document Management System	981,225
<b>Total Vote 1-12: Local Government Service Commission</b>		<b>981,225</b>
<b>Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b>		
<b>Vote 2-5: Police Service</b>		
<b>Sub-Head 2-501: General</b>		
<b>Capital Expenditure</b>		
31	<b>Acquisition of Non-Financial Assets</b>	
31121	Transport Equipment	
31121801	Acquisition of Vehicles	53,037,759
<b>Total Sub-head 2-501: General</b>		<b>53,037,759</b>
<b>Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism</b>		
<b>Vote 3-2: Valuation Department</b>		
<b>Capital Expenditure</b>		
31	<b>Acquisition of Non-Financial Assets</b>	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	969,695
<b>Total Vote 3-2: Valuation Department</b>		<b>969,695</b>
<b>Vote 3-3: Tourism</b>		
<b>Capital Expenditure</b>		
31	<b>Acquisition of Non-Financial Assets</b>	
31113	Other Structures	
31113431	Zoning of Lagoons	1,538,594
<b>Total Vote 3-3: Tourism</b>		<b>1,538,594</b>

## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2022

Item No.	Details	Amount Carried-over June 2022 Rs
<b>Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>		
<b>Vote 5-1: Local Government</b>		
<b>Sub-Head 5-102: Facilitation to Local Authorities</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26322	Local Authorities	
26322030	Local Development Projects	
	(a) District Council Head Offices	
	(ii) Flacq	668,587
	(d) Multipurpose Complexes	
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading)	1,000,000
	(iv) Abercrombie	1,919,246
	(v) One Stop Shop at Montagne Blanche	500,000
	(e) Market Fairs	
	(iii) Chemin Grenier	6,000,000
	(iv) Mahebourg	1,978,031
	(i) Construction and Upgrading of Amenities	128,421,080
	(j) Other Infrastructure and Amenities	107,209
	(k) Construction and Upgrading of Sports Infrastructure	
	(ii) Sport Amenities at Bassin, Quatre Bornes	2,000,000
	(l) Construction of Recreational Park at Farquar, Quatre Bornes	1,520,875
<b>Total Sub-Head 5-102: Facilitation to Local Authorities</b>		<b>144,115,028</b>
<b>Ministry of Finance, Economic Planning and Development</b>		
<b>Vote 7-1: Finance, Economic Planning and Development</b>		
<b>Sub-Head 7-101: General</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26323	Extra-Budgetary Units	
26323043	Mauritius Revenue Authority	55,347,872
<b>Total Sub-Head 7-101: General</b>		<b>55,347,872</b>
<b>Ministry of Social Integration, Social Security and National Solidarity</b>		
<b>Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives</b>		
<b>Sub-Head 10-102: Industrial Development</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26323	Extra-Budgetary Units	
26323011	Fashion and Design Institute	2,250,000
<b>Total Sub-Head 10-102: Industrial Development</b>		<b>2,250,000</b>



## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2022

Item No.	Details	Amount Carried-over June 2022 Rs
<b>Attorney-General's Office, Ministry of Agro-Industry and Food Security</b>		
<b>Vote 13-4: Ministry of Agro-Industry and Food Security</b>		
<b>Sub-Head 13-402: Competitiveness of the Sugar Cane Sector</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26323	Extra-Budgetary Units	
26323028	Irrigation Authority (c) Replacement of Filter Plant	17,500,000
<b>Total Sub-Head 13-402: Competitiveness of the Sugar Cane Sector</b>		<b>17,500,000</b>
<b>Ministry of National Infrastructure and Community Development</b>		
<b>Vote 15-1: National Infrastructure</b>		
<b>Sub-Head 15-103: Road Construction and Maintenance</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31113	Other Structures	
31113003	Construction and Upgrading of Roads (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (m) La Vigie-La Brasserie Link Road (q) Verdun Bypass	107,015,378 56,293,005 18,000,000
<b>Total Sub-Head 15-103: Road Construction and Maintenance</b>		<b>181,308,383</b>
<b>Vote 16-1: Ministry of Information Technology, Communication and Innovation</b>		
<b>Sub-Head 16-101: General</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31132	Intangible Assets	
31132402	Upgrading of GOC	1,323,774
<b>Total Sub-Head 16-101: General</b>		<b>1,323,774</b>
<b>Sub-Head 16-103: Central Information Systems Division</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment (b) Revamping of CISD payroll system	2,294,723
<b>Total Sub-Head 16-103: Central Information Systems Division</b>		<b>2,294,723</b>

## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2022

Item No.	Details	Amount Carried-over June 2022 Rs
<b>Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b>		
<b>Vote 19-2: Fisheries</b>		
<b>Sub-Head 19-201: Fisheries Development</b>		
<b>Capital Expenditure</b>		
31	Acquisition of Non-Financial Assets	
31112	Non-Residential Buildings	
31112410	Upgrading of Fisheries Posts	3,788,616
<b>Total Sub-Head 19-201: Fisheries Development</b>		<b>3,788,616</b>
<b>Ministry of Gender Equality and Family Welfare</b>		
<b>Vote 20-1: Gender Equality and Family Welfare</b>		
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>		
<b>Capital Expenditure</b>		
31	Acquisition of Non-Financial Assets	
31112	Non-Residential Buildings	
31112418	Upgrading of Women Centres	681,560
<b>Total Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>		<b>681,560</b>
<b>Sub-Head 20-103: Child Protection, Welfare and Development</b>		
<b>Capital Expenditure</b>		
31	Acquisition of Non-Financial Assets	
31111	Dwellings	
31111407	Upgrading of Shelters for Children	314,731
<b>Total Sub-Head 20-103: Child Protection, Welfare and Development</b>		<b>314,731</b>
<b>TOTAL AMOUNT OF CARRY-OVER OF CAPITAL EXPENDITURE</b>		<b>467,650,123</b>

## STATEMENT DA

## Progress Report on Achievements and Performance

Constitutional and Independent Bodies					
Outcome					
Uphold the principles of good governance, ethics, transparency and accountability across all public institutions					
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Judiciary	Delivery of Judgement	Percentage of outstanding cases at Supreme Court	51%	53%	Out of 18,172 total cases, 9,648 cases were outstanding. Number of outstanding cases has increased as fewer court sessions were held due to Covid-19 pandemic.
Public Service Commission and Disciplined Forces Service Commission	Recruitment and promotion of public officers	Average time taken to complete recruitment exercise (weeks)	15	15	
Public Bodies Appeal Tribunal	Hearing and determination of appeals	Percentage of appeals dealt within six months	50%	63.1%	41 cases were settled within 6 months, out of a total 65 appeals lodged during the period from Jul 2021 to Jun 2022.
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	70%	80.4%	Out of 882 cases dealt with, 709 cases were finalised during the FY 2021/2022.
National Audit Office	Audit of the accounts of public bodies	Percentage of financial statements of SBs & LAs certified within 6 months	80%	82%	Achievement relates to financial statements of Statutory Bodies for the FY 2020/21, submitted within statutory date limit, and certified within 6 months of receipt. As for Local Authorities, the statutory time limit will apply for financial statements for FY 2021/22 onwards.
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of within statutory time limit	93	93	Figure relates to total number of cases disposed of
Local Government Service Commission	Recruitment /promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	7.8	22	The average time taken to scrutinise applications and process files for recruitment exercise is around 8 weeks. However, scheduling of interviews led to an increase in average processing time.
Independent Commission Against Corruption	Investigation of corruption and money laundering cases	Percentage of preliminary investigation cases disposed of within FY	62%	61%	Out of a total of 765 cases received, 466 cases were disposed of within FY.
National Human Rights Commission	Protect and promote human rights	Percentage of resolved cases	70%	73%	Out of 214 cases relating to alleged violation of human rights, 156 cases were resolved.
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	73%	76%	Out of 417 cases, 319 cases were disposed of within 90 days.
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed	50%	48%	Out of 3,061 total cases, 1,461 cases were disposed of. Backlog of investigations of complaints increased due to Covid-19 sanitary protocols and restrictions.
<b>Vote 2-1: Prime Minister's Office</b>					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A modern and fair society with improved quality of life		Mauritius ranking in the Government Effectiveness Index (out of 192 countries)	≤ 42nd	43rd	Mauritius ranked 43 <sup>rd</sup> out of 192 countries with a score of 0.85 in 2021 compared to 42 <sup>nd</sup> in 2020 with a score of 0.88

## STATEMENT DA

## Progress Report on Achievements and Performance

Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Civil Status Division	Registration of Civil Status Records	Number of Civil Status Records/ Documents (e.g. Birth, Marriage) restored (Cumulative)	8,690	6,809	The restoration exercise for Financial Year 2021/2022 could not be conducted owing to discrepancies highlighted by the Internal Control Unit. Exercise expected to start by November 2022.
Home Affairs Division	Addressing complaints from citizens through the Citizen Support Portal	Percentage of cases resolved (Cumulative)	89%	92%	Out of 232,822 complaints received, 214,196 have been addressed.
Government Printing Department	Printing and Binding services	Percentage of publications delivered within 9-12 weeks	78%	78.6%	
Equal Opportunities Commission	Investigations of complaints received in relation to discrimination	Percentage of investigations completed for complaints received in relation to discrimination	34%	59%	All miscellaneous and anonymous complaints are not accounted for.
Forensic Science Laboratory	Provision of Forensic Services	Number of tests performed for drug driving	50	104	Analysis is ongoing and accreditation of services is expected by 2023.
Maritime Zones Administration	Delimitation of Maritime Boundary & Management of Continental Shelf	Number of Exploration surveys conducted	2	2	i) Survey/training on HMS Sirius, SE Mauritius, November 2021 ii) Survey of Blenheim Reef, Chagos Archipelago, February 2022.
<b>Vote 2-2: External Communications</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
A smart port with world class infrastructure and logistics		Percentage of Indian Ocean maritime traffic captured	10%	8.6%	
A safer passenger experience at the SSR International Airport		Volume of Air Cargo (tons)	30,000	20,024	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Mauritius Port Authority	Provide efficient port services	The Maritime Single Window operational	May-22	-	The Maritime Single Window was renamed as Vessel Clearance System. Tender for Vessel Clearance System was launched on 28 July 2022. Award of contract expected by Oct 2022 and the system is expected to be operational by July 2023.
	Development of bunker trade	Sales volume of bunker fuels (metric tons)	700,000	594,818	Lower than target owing to reduction in number of vessel calls (incl. no cruise activity).
Cargo Handling Corporation Ltd	Improve port productivity	Volume of Container Traffic (TEUs)	480,000	354,409	Low achievement is due to economic situation following the Covid-19 pandemic and impact of Russia-Ukraine war on freights.
		Crane productivity (moves per hour)	25	21.3	Organisational structure and work processes would be reviewed to bring more efficiency including review of manning, pooling and polyvalence concept.
		NAVIS N4 system fully optimised	Mar-22	-	NAVIS N4 system is under pilot testing phase for data terminals/WIFI. System expected to fully operational by June 2023.

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## Progress Report on Achievements and Performance

Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Airport of Mauritius Ltd/Airport Terminal Operations	Provide passenger facilitation services	Proportion of passengers handled through a Contactless Clearance System	80%	10%	Figure represents the ratio of processing controls that are completely contactless.
		Number of private jet arrivals	54	178	
	Increase use of renewable energy at the airport	Proportion of electricity from renewable sources	3-5%	-	Project has not yet been implemented. Prefeasibility report submitted to CEB wrt the Greenfield Renewable Energy Scheme in January 2022. Terms of Reference for feasibility study for the Solar Farm Project is in progress.
<b>Vote 2-5: Police Service</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Enhanced security and safety in the country		Crime Rate (per thousand population)	< 3.36	3.69	Crime rate reached 3.69 for FY 2021/22 with 4,503 reported crimes.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Police Divisions	Control and Prevention of Crime	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	12%	-6.89%	Reported cases of Larceny with aggravating circumstances increased from 1,841 in FY 2020/21 to 1,968 in FY 2021/22.
Crime Prevention		Detection rate in reported cases of crimes	56%	60.5%	Out of a total reported 4,503 cases, 2,724 cases were detected.
Traffic Branch	Improve safety and security of road users	Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving	645	590	Limited operations were conducted due to restrictions of movement during Covid-19 pandemic.
ADSU	Combat trafficking of drugs and abusive substances	Percentage of drug related operations resulting in arrest and seizure	79%	72%	Out of 4,664 drug related operations conducted by ADSU, 3,373 resulted in arrest and seizure.
<b>Vote 2-10: Prison Service</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
A safer Mauritius through best correctional practice		Percentage of detainees imprisoned more than once	71.5%	73%	In 2021, 73 percent of detainees had been imprisoned more than once, out of which 55 percent more than twice.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Prison Service	Rehabilitation of detainees	Number of detainees following MQA Approved educational and vocational training	330	297	
	Capacity building for Prison Officers	Number of Officers following In-Service Courses in various fields	775	1,238	
		Number of Officers having access to psychological support	50	28	Access to Prison Psychologist is either through personal request from Prison Officers or referral by Prison Medical Officer.

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## Progress Report on Achievements and Performance

Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism					
Vote 3-1: Housing and Land use Planning					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Improve the living conditions of population through access to affordable and decent housing		Percentage of Housing Programmes completed (4,082 ongoing and 12,000 New Housing Units)	13%	12%	From period November 2019 to June 2022, 1,910 NHDC Housing Units have been completed.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
NHDC	Construction of housing units	Number of units completed under the on-going Programme	1,285	1,138	1,138 houses have been completed from July 2021 to June 2022 as follows: i) Gros Cailloux - 126 h.u. ii) Baie du Tombeau (Phase II) - 56 h.u. iii) Dagotiere - 656 h.u. iv) Mare Tabac - 300 h.u. Another 500 houses are under construction and are expected to be completed over the next two FYs.
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	5	-	Works are in progress for Rehabilitation of Existing Wastewater Network and Ancillary Works on 7 NHDC Housing Estates (Lot 2) and are expected to be completed by FY 2022/23.
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0 (a new digital Geospatial data sharing platform)	50%	-	Project is at Bid Preparation stage. E-Bid Document had to be amended and a mock bidding exercise is under process on the amended platform. Bid is expected to be launched by Dec 2022, depending on reviews following mock exercise.
Planning Division	Planning for land use	Finalisation of Vacoas Town Centre Master Plan	Dec-21	-	The initial draft Master Plan was kept on hold pending the approval of the Vacoas Urban Terminal Project. Draft Master Plan is expected to be finalised by Nov 2022, after consultation with the developer of Urban Terminal to ensure that the project is integrated in the Draft Master Plan.
		Approval of New National Land Development Strategy	Dec-21	-	Updated Final Draft, National Land Development Strategy and Draft Action Plan/ Programme submitted in April 2022 to Steering Committee for views and comments. Final NLDS and Action Plan submitted in Aug 2022.
		Smart Mapping GIS Platform operational	Mar-22	May-22	Training for Smart Mapping GIS platform completed in Apr 2022. Procurement of hardware and software done in May 2022.
Vote 3-2: Valuation Department					
Valuation Department	Improve valuation of properties through creation of a digital cadastral database	Number of Municipal /District Councils provided with accurate and up-to-date digital data relating to immovable properties	1	-	20% of data collected for the Municipal Council of Quatre Bornes.

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## Progress Report on Achievements and Performance

Vote 3-3: Tourism					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Mauritius maintained as an attractive and sustainable tourist destination		Tourist arrivals	650,000	553,111	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	75	-	Delay owing to procurement issues. Following new tender exercise, contract for consultancy services has been awarded in Apr 2022. Tender for works was launched on 07 Sep 2022 (Clsg date: 07 Oct 2022).
MTPA	Market and promote the Mauritian tourist destination	Tourism earnings (Rs billion)	45	39.6	Gross tourism earnings reached Rs 39.6 billion for period Jul 2021 to Jun 2022.
		Number of online campaigns	140	150	
Tourism Authority	Regulate activities in the tourism sector	Percentage of compliance in inspections	80%	95.5%	Out of a total of 2,866 inspections conducted, 2736 were found to be compliant.
Ecole Hôtelière Sir Gaëtan Duval	Provision of training in the hospitality sector	Percentage of students who successfully complete courses	90%	91%	The pass rate relates to October 2021 exams whereby results were released in March 2022.
Vote 4-1: Vice Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A more inclusive and equitable quality education, promoting lifelong learning opportunities and employability for all		Successful completion rate of 9 years basic education	73%	71.6% (2020/21)	National Certificate of Education (NCE) Exam rescheduled for Oct 2022. Out of 14,044 students examined for NCE exam 2020-2021, 10,051 students achieved NQF Level 2.
		Higher Education Enrolment Ratio	48.5%	48.3%	The total enrolment for the year 2021 was 49,497 (including 2,858 international students).
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Pre-primary education/ Early Childhood Care and Education Authority (ECCEA)	Provision of Pre-primary education and regulation of Early Childhood Care and Education sector	Percentage of preschools adhering to new ECCEA norms and standards	70%	72%	Figure worked out based on: Compliance with learning environment: 86% Staff with required teacher's qualification: 44% Adherence to pedagogical approaches: 86%
Primary Education	Improve performance in the Primary School Education assessment	PSAC pass rate (Republic of Mauritius)	77.5%	78% (2020/21)	Exams for 2021/2022 cohorts have been rescheduled for Oct/ Nov 2022.
Secondary Education	Improve student performance in Secondary Education exams	SC pass rate (Republic of Mauritius)	72%	85.7% (2020/21)	
		HSC pass rate (Republic of Mauritius)	75.5%	89.9% (2020/21)	
	Boost up STEM (Science, Technology, Engineering, Mathematics) in Secondary Education	Percentage of students taking at least 2 STEM subjects for HSC (Cumulative)	41.5%	36.1% (2020/21)	Out of 8,400 school candidates who entered for the HSC/GCE 'A' Level and HSC Pro examinations 2021, 3,029 students took at least 2 STEM subjects at Principal Level.

## STATEMENT DA

## Progress Report on Achievements and Performance

Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Capacity Building	Provision of facilities for curriculum development and teacher education	Percentage of Primary and Secondary teaching staff having followed sponsored CPD	60%	69.4%	As at end Jun 2022, some 5,420 primary and secondary teaching staff have followed sponsored CPD, out of the total 7,809 teaching staff.
Polytechnics Education	Introduce new Polytechnics Courses	Number of new courses to be launched	10	14	New Courses for FY 2021-2022: Diploma in Public Health Nursing, Diploma in Oncology Nursing, Diploma in Mental Health Nursing, Diploma in Midwifery and Obstetrical Nursing, Bachelor of Nursing (Top up) FT- 1 year, Diploma in Architectural Studies, Diploma in Interior Architecture, Diploma in IS (Business Computing), Diploma in Game Development, BSc (Hons) Emerging Technologies (Top up), Advanced Diploma in International Hotel and Tourism Management, Foundation Course in International Hotel and Tourism Management, Diploma in Culinary Arts, and Diploma in Leisure Management.
Special Education Needs	Barrier free access to Secondary Education for students with Special Needs	Number of state secondary schools provided with ramps and handrails (Cumulative)	59	53	Out of 63 secondary schools, works in 53 schools have been completed. Works underway at 1 school and planned in 4 additional schools in FY 2022/23.
Tertiary Education	Foster research in public universities	Number of Research articles/internationally-refereed/ peer reviewed publications	400	345	Number of research articles by institutions: i) UoM-216 ii) UTM-51 iii) UDM- 35 iv) MIE-22 v) MGI-4 vi) OUM-17
<b>Vice Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>					
<b>Vote 5-1: Local Government</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Improved quality of life of people in the local community		Percentage of complaints received on community services through the Citizen Support Unit portal addressed	86%	70.5%	
Improved response time to attend to emergencies		Average time taken for attending to emergencies (minutes)	10	7	
A safer and more disaster resilient country		Weather Forecasting Critical Success Index	0.77	0.73	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Local Government	Effective and efficient community service delivery	Innovative Council project implemented in all Local Authorities	May-22	-	I-Council Project implemented in 6 MC/DCs as at end Jun 2022; it is expected to be implemented in all councils by Dec 2022.
	Construction and upgrading of secondary roads	Number of road projects completed	200	435	
	Construction and upgrading of amenities	Number of amenities completed	200	293	



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## Progress Report on Achievements and Performance

<b>Vote 5-2: National Disaster Risk Reduction</b>					
<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
National Disaster Risk Reduction	Coordinate and monitor disaster management activities	Percentage completion of implementation of a National Multi-Hazard Emergency Alert System	100%	60%	Primary server of the National Multi-Hazard Emergency Alert System is live since Jun 2022. Work in progress on secondary server.
<b>Vote 5-3: Mauritius Fire and Rescue Service</b>					
Mauritius Fire and Rescue Service	Enforcement of statutory fire safety requirements in high risk premises	Percentage of high risk premises inspected complying with fire safety requirements	85%	75%	Out of 772 high risk premises inspected, 582 premises were compliant with fire safety requirements.
	Attend to fire incidents, rescue operations and accidents in a timely manner	Percentage of vehicle fleet fully operational	75%	87%	
<b>Vote 5-4: Mauritius Meteorological Services</b>					
Mauritius Meteorological Services	Provision of timely and accurate weather reports	Number of automatic weather stations installed	40	40	During FY 2021/22, 4 automatic weather stations were installed at new sites and 2 automatic weather stations were used to replace faulty and old automatic weather stations.
<b>Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade</b>					
<b>Vote 6-1: Land Transport and Light Rail</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
A reliable and efficient land transport system improving traffic fluidity and safety		Fatality rate of road traffic accidents (per 100,000 population)	10.7	8.35	Number of fatalities in road traffic accidents was 102 from July 2021 to June 2022.
<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Ministry of Land Transport and Light Rail	Provide a strategic direction for the development of land transport	Introduction of Cashless Bus Ticketing System	Apr-22	-	Optioneering exercise carried out. Proposed course of action is enlistment of the services of a Transaction Advisor to assist in Project Structuring; Government approval to be sought accordingly.
National Land Transport Authority (NLTA)	Modernise the Public Transport service	Access to NLTA services facilitated online through digital application	Apr-22	-	i) MVL Online Phase 1 - 90% completed ii) Online reservation of Registration mark (FN-ZZ) - 90% completed iii) Online reservation for new series of Personalised registration mark - 100% completed iv) Online first registration of new/second hand vehicle - 70% completed v) MVL Online phase 2 - 20% progress vi) Upgrading of NLTA System - 25% progress
Traffic Management and Road Safety Unit (TMRSU)	Implement Road Safety measures	Length of roads made safe through installation of road safety devices (km)	110	290	
Metro Express Ltd	Extension of light rail service	Percentage completion of works for Phase 3 (from Rose Hill to Réduit)	60%	55%	

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 6-2: Foreign Affairs, Regional Integration and International Trade					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Stronger economic growth through effective foreign policy and enhanced international trade		Percentage growth in exports of goods & services	>15%	49.7%	Total exports of goods and services increased from Rs 177,116 M in FY 2020/21 to Rs 265,190 M in FY 2021/22.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Overseas Mission	Creating opportunities for export of goods and services and promotion of investment	Number of trade and investment links established	575	535	Number of trade and investment links established: MHC Maputo - 3, MHC Antananarivo - 3, MHC Canberra - 8, MHC London - 3, MHC Islamabad - Nil, ME Berlin - 50, ME Cairo - 2, ME Riyadh - 1, Dubai Consulate - 100, ME Brussels - 6, MHC New Delhi - 25, ME Paris - 324, MHC Kuala Lumpur - 10
	Implement various diplomatic strategies to create economic opportunities	Number of Agreements and MOUs with various countries under negotiation	11	73	Foll. lifting of Covid-19 restrictions, mission overseas performed better than expected MHC Maputo - 2, MHC Antananarivo - 15, MHC Canberra - 2, MHC London - 3, MHC Pretoria - 9, ME Berlin - 1, ME Cairo - 1, ME Riyadh - 3, Dubai Consulate - 23, ME, Brussels - 8, MHC New Delhi - 5, ME Paris - 1
Regional Integration Division	Prepare of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	5	6	Regional projects under implementation: i) SADC Regional Vulnerability Assessment and Analysis Programme for an amount of USD 47,000 ii) Development of Guidelines and Standards for Renewable Energy in Mauritius: SADC funding of USD 500,000 iii) IORA Workshop on nature-based tourism in 2022-2023: IORA Special Fund for an amount of USD 19,000 iv) IORA Sustainable Health Initiative for an amount of USD 55,000. A webinar on sustainable health is scheduled in Oct 2022 v) Disaster Resilient Infrastructure: IORA Sub Regional Workshop for SIDS for an amount of USD 30,742. Workshop has been scheduled in Oct 2022. vi) Technical Assistance to further enhance the development of the leather value chain in Mauritius for an amount EUR 116,199 - being implemented by COMESA and M/Industrial Dev, SMEs and Cooperatives

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## Progress Report on Achievements and Performance

Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
International Trade Division	Expanding trade agreements and market access opportunities	Comprehensive Economic Partnership Agreement with UK: Discussions initiated on identifying priority areas for negotiations	Jun-22	-	UK yet to revert on proposal to broaden the scope of the EPA; finalisation of negotiations between ESA and EU on full EPA being awaited.
	Strengthening engagement with the WTO	Finalisation and adoption of a Fisheries Subsidies Agreement at WTO multilateral level	Jun-22	Jun-22	Agreement reached and adopted in Jun 2022.
	Creating a proper Intellectual Property Framework	Deposit of Instrument for accession to World Intellectual Property Office (WIPO) administered Treaties	Oct-21	-	The Intellectual Property Act came into force on 31 Jan 2022. Procedures initiated for accession of Mauritius to the WIPO-administered Treaties, namely, the Patent Cooperation Treaty (PCT), the Protocol Relating to the Madrid Agreement concerning the International Registration of Marks (Madrid Protocol) and the Hague Agreement concerning the International Registration of Industrial Designs. As at Oct 2022, Cabinet approval obtained for accession to the three agreements.
<b>Vote 7-1: Ministry of Finance, Economic Planning and Development</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Sustainable public finances		Budget deficit as a percentage of GDP	≤ 5%	5.5%	
Inclusive and sustainable economic growth		World Bank Doing Business ranking	11 <sup>th</sup>	13 <sup>th</sup>	Achievement represents World Bank Doing Business Ranking for the year 2020. In Sep 2021, World Bank announced that the Doing Business report is being discontinued.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
MOFEPD	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	100%	81%	Out of 77 budget measures, 62 measures are implemented.
		Percentage of financial clearance requests processed within 10 working days	90%	90%	It is estimated that, on average, 90% of requests received for financial clearance have been processed within 10 working days in FY 2021/22.
	Improve Accountability through effective public financial management	Submission of Annual Report on Performance by Ministries/Depts	90%	82%	55 out of 67 Ministries/ Departments have submitted their Annual Report as at end June 2021.
Internal Control Cadre	Strengthen internal audit and risk management in the Public Sector	Percentage of Risk Management Framework established in Ministries/Dept.	20%	16.7%	Out 24 ministries/depts, the Risk Management Framework has been approved for 3 Ministries (PMO (Rodrigues, Outer Islands and Territorial Integrity Division), MNICD and MEPU) and 1 dept. (PSC)

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Financial Operations Cadre	Application of financial rules and regulations and budgetary discipline	Average working days for processing of payments	6	6	
Procurement and Supply Cadre	Improve stock/inventory management system in Government warehouses	Percentage of Ministries/Dept. where E-Inventory Management System has been deployed	75%	70%	Out of a total of 238 sites for Ministries/Dept., E-Inventory Management System has been deployed in 166 sites. Delays were noted due to Work From Home/Roster and readiness issues at end-users.
Procurement Policy Office	Advise on procurement and contract management to Public Bodies	Number of public bodies audited	12	9	9 Procurement Compliance Audits were carried out in FY 2021/22.
Central Procurement Board	Award of contracts for major projects	Percentage of procurement exercises completed within the established lead time	75%	45%	Low achievement owing to Covid-19 pandemic, rescheduling of closing dates of several projects and longer lead time for projects with 2-envelope system.
Mauritius Revenue Authority	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	16%	24.4%	
MOFEPD/ Accountant-General's Department	Accounting and reporting Government financial transactions	Preparation of Financial Statements in line with accrual IPSAS in a phased manner	Central/ General Govt.	Budgetary Central Government	The Financial Statements of FY 2020/21 were prepared as far as possible in line with accrual based IPSAS, with various assets being included for the first time. Financial Statements for FY 2021/22 are expected to include most of remaining items. Consolidation package has been developed to facilitate preparation of Consolidated Financial Statements of the Central/General Government.
Statistics Mauritius	Provide useful, timely and reliable data	Operationalisation of modern statistics e-Platform	Jun-22	-	Delay in recruitment of a consultant for the development of the e-platform; Development of project is expected to start as from end Oct 2022 and e-Platform expected to be operational in Jun 2023.
Corporate and Business Registration Department	Registration of companies and businesses	Percentage of entities registered in real time	90%	99.8%	
Registrar General's Department	Registration of property transactions	Enhancement of system to speed up registration of motor vehicles	75%	25%	The process flow for the MV module submitted to developer for financial proposals. Project expected to start by Jan 2023, after finalisation of financial proposals.
Economic Development Board	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	22.3	19.9	For Jul 2021 - Mar 2022 - Rs 15.7 bn (BOM) For Mar 2022 - June 2022 - Rs 4.2 bn (EDB Estimates)
		Exports of goods & services (Rs bn)	161	265.2	

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Vote 8-1: Ministry of Energy and Public Utilities					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Achieve 60 percent Renewable Energy in the electricity mix by 2030		Contribution of Renewable Energy in the Electricity mix	25%	22.6%	For FY 2021/22, total renewable energy generated was 692 GWh out of total energy production of 3062 GWh.
Efficient water distribution		Percentage of Non-Revenue Water	55%	61%	Due to the unavailability and non-functionality of some 270 water production meters, it is difficult to establish a baseline data and derive an exact percentage for NRW. However, procurement proceedings have already been initiated for the replacement of the defective production meters. The NRW Unit has been revived and undertaking projects.
Improved sanitation and enhanced quality of water in aquifers and lagoons		Percentage of premises connected to the sewerage system	28.6%	28.2%	Cumulative number of premises connected to the sewerage system stood at 93,973 at Jun 2022.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Central Electricity Board	Ensure security of electricity supply and accelerate the transition to a low carbon economy	Electricity generated from renewable energy sources (GWh)	742	692	Delay in implementation due to: i) no response following request for proposal for 40 MW wind farm; ii) only 20 MW out of 30 MW of solar energy could be secured following a RFP exercise; and iii) impact of Covid-19 pandemic and war in Ukraine on market for PV panels
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed	9	9	
Central Water Authority	Production of water (Ground and Surface Sources)	Volume of water treated (Mm <sup>3</sup> /year)	338	323	Water production was affected due to late delivery of Containerised Pressure Filters.
	Upgrading of Water Supply infrastructure	Additional length of water pipes replaced (km)	100	17.3	Low achievement owing to contractual issues
Wastewater Management Authority	Connection of premises to the sewerage network	Number of premises connected to the sewerage network	2,544	825	Low achievement due to Covid-19 pandemic
Radiation Safety and Nuclear Security Authority	Regulate and control all radiation sources and practices	Number of Radiation workers monitored	1,300	1,301	
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	13	-	Electricity Act 2005 has been proclaimed on 10 June 2022. A moratorium period is granted to potential licenses before charging fees and charges.

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## Progress Report on Achievements and Performance

Vote 9: Ministry of Social Integration, Social Security and National Solidarity					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A fair, equitable, responsive and sustainable social protection system for the citizens of the Republic		Ranking of Mauritius in the Social Progress Index (out of 163 countries)	< 44 <sup>th</sup>	45 <sup>th</sup>	Mauritius ranked 45 <sup>th</sup> out of 168 countries in 2021 with a score of 77.3, compared to 78.96 in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Social Integration Division/NEF	Empowerment of Social Register of Mauritius (SRM) households	Number of households empowered and successfully moved out of the SRM system	300	697	Figure includes 607 households found not eligible following re-assessment
	Educational Support to SRM beneficiaries	Number of children supported	12,000	9,234	Lower number of children supported based on number of households found eligible in SRM system
National Social Inclusion Foundation	Support to NGOs	Number of projects supported	260	277	
Benefits Unit	Effective payment of basic pensions	Percentage of overpayment in pensions being recouped	20%	28%	
Disability Empowerment Unit	Support to persons with disabilities	Number of persons with disabilities trained and/or employed	50	47	47 persons with disabilities were trained and 18 were employed
Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A globally competitive and sustainable industrial sector based on continuous innovation, technology upgrading, productivity gains and highly skilled workforce		Percentage real growth of the manufacturing sector	> 8%	8.3%	Manufacturing sector grew by 8.3% in 2021
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Industrial Development Division	Facilitate the development of the manufacturing sector	Percentage increase in domestic exports (excluding sugar)	> 8%	7.4%	Domestic Exports (excluding sugar) stood at Rs 48,608 million in FY 2021/22, as compared to Rs 45,252 million in FY 2020/21 The increase in value of domestic exports over the period is attributed to the performance of the export sub-sectors, namely, Textile and Clothing; Fish and fish preparations; Jewellery and Precious Stones; and Medical Devices.
SMEs Division	Facilitate the development of SMEs	Number of new SMEs registered	1,900	2,036	The total number of registered SMEs from Jan 2018 to Jun 2022 is 17,521.
		Number of jobs created by newly registered SMEs	3,200	2,304	Most startups are creating self employment jobs
Mauritius Standards Bureau	Development of standards and provision of conformity assessment services	Number of standards developed	55	52	Delay owing to administrative procedures and Covid-19 pandemic

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Fashion & Design Institute	Provision of training in the field of fashion and design technology	Number of courses introduced (Cumulative)	8	15	The foll. courses were introduced: i) Creative Fashion/Textiles Design & Entrepreneurship ii) Basic Jewellery Manufacturing, iii) Photomedia & Advertising Design, iv) Creating Artefacts Using Upcycling materials and natural fibres, v) Basic Stone Setting, vi) Interior Design, vii) Garment Manufacturing Course, viii) Industrial Pattern Construction Course for Ladies Wear, ix) Industrial Pattern Construction Course for Men's Wear, x) Industrial Pattern Construction Course for Children's Wear, xi) Digital Photography, xii) Adobe illustrator, xiii) Adobe Photoshop, xiv) Fancy Jewellery and xv) Basic Stone Setting
National Productivity & Competitiveness Council	Promote productivity, quality and competitiveness	Number of productivity programs carried out	75	87	
SME Mauritius Ltd	Provide support to SMEs	Number of SMEs assisted through SME support schemes	700	812	
National Cooperative College	Promote the culture of cooperative entrepreneurship	Number of persons trained for MQA approved courses	600	720	
<b>Vote 11: Ministry of Environment, Solid Waste Management and Climate Change</b>					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Greater resilience to the impact of climate change and improved environmental performance and compliance		Percentage of eroded coastline rehabilitated (cumulative)	41%	34%	Around 740 metres of coastline were rehabilitated in 2021/22
		Percentage of wastes diverted from landfill	4%	3%	Achievement based on two Civic Amenity Centres being operational (at La Chaumiere and La Laura)
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of sites rehabilitated	3	-	Percentage of works completed as at 30 June 2022: Pointe aux Feuilles to Grand Sables -95% Providence to Grand-Port - 88% Petit Sable to Bambous Virieux - 60%
Plastic Management Division	Coordinate actions for plastic management and enforcement of plastic regulations	Recycling rate of post-consumer PET bottles	50%	40%	
Living Environment Unit	Embellish the physical environment	Number of public sites embellished	110	159	Includes completed projects financed under COVID-19 Project Development Fund (47) and NECCF (112)
Beach Authority	Revamp popular public beaches as per Beach Management Plans	Number of proclaimed public beaches upgraded	1	1	Upgrading works at Mont Choisy Public Beach have been completed in December 2021 (Phase 1 of Beach Management Plan)

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Solid Waste Management Division	Promote waste recycling	Number of Civic Amenity Centres operational (cumulative)	3	2	Two Civic Amenity Centres (CACs) are operational at La Chaumiere (Nov 2020) and La Laura (Nov 2021). The third CAC at Poudre D'or Transfer Station is operational since 28 July 2022.
	Environmentally sound management of hazardous wastes	Amount of hazardous chemical wastes collected (tons)	75	84	
<b>Vote 12-1: Ministry of Financial Services and Good Governance</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
A sound, competitive and progressive International Financial Centre		Growth Rate of the Financial Services Sector	>3%	4.6%	Financial Services Sector grew by 4.6% in 2021
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
AML/CFT Unit	Formulate and implement AML/CFT policies and strategies	Number of FATF recommendations (out of 40) for which Mauritius obtained full technical compliance	39	39	Following measures taken to address deficiencies identified in its Mutual Evaluation Report, Mauritius was re-rated at the ESAAMLG Task Force of Senior Officials Meeting held in September 2021 as technically compliant with 39 out of the 40 recommendations of FATF. Following Task Force of Senior Officials Meeting held in Sep 2022, Mauritius was successfully upgraded on Recommendation 15 and is now compliant with all the 40 FATF Recommendations
		Number of strategic deficiencies (identified by FATF) addressed	5	5	Mauritius was delisted from the FATF List of Jurisdictions under Increased Monitoring on 21 October 2021.
Financial Services Unit	Formulate policies and strategies to enhance the attractiveness and competitiveness of our jurisdiction	Number of innovative financial products launched	2	3	(i) Launching of the FSC One Platform in August 2021. (ii) Enactment of Virtual Asset and Initial Token Offering Services Act (Feb 2022) (iii) Enactment of Variable Capital Companies Act (April 2022)
Office of Public Sector Governance	Provide management consultancy, financial and organisational reviews in public sector organisations	Number of reviews carried out in public sector organisations	10	13	
<b>Vote 13: Attorney General's Office, Ministry of Agro-Industry and Food Security</b>					
<b>Attorney General's Office</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Timely, fair and independent legal advisory work and representation		Percentage of cases where advice is given within 10 days	≥ 90%	90%	Advice submitted within 10 days in 90% of cases
An effective and efficient prosecution service upholding the rule of law and human rights		Percentage of files processed and cases lodged	100%	100%	All cases prosecuted are focused on the interest of the victim whilst respecting the constitutional rights of an accused party



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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
State Law Office	Delivery of legal advisory services	Average time for tendering legal advice (days)	10	10	Advice tendered within an average of 10 days from receipt of request.
Office of Parliamentary Counsel	Drafting of legislations for the implementation of Government policies	Average time for policies to be translated into appropriate legislations (weeks)	6	6	Bill/Regulations are vetted provided there are clear drafting instructions. In some cases, vetted Regulations/Bills have been provided within a few hours or few days after request for vetting has been received.
ODPP	Advice on criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	≥ 90%	90%	Advice submitted within 8 weeks in 90% of cases and cases lodged before the respective Court depending on advice provided.
<b>Vote 13-4: Ministry of Agro-Industry and Food Security</b>					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Improved food security level with increased local production of all non-sugar crops [food crops, vegetables, fruits]		Local production of food crops including under sheltered and bio farming systems (tons)	110,000	110,588	Figure excludes local fruits
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
FAREI	Conduct research and training to introduce new crop varieties	Number of new varieties introduced and tested	15	30	New varieties introduced and tested for potatoes, onions, kaylan, roses and chrysanthemums.
Mauritius Cane Industry Authority	Aggressive marketing strategy geared towards increasing exports of value-added sugar	Exports of Special sugars (tons)	145,000	156,383	As at 30 June 2022, 134,193 tons of White Refined Sugar and 156,383 tons of Special Sugars have been exported. Increase in exports of special sugars is attributed to the marketing efforts of the Mauritius Sugar Syndicate as well as new market opportunities, especially in the EU market.
	Implement land mechanisation and cane replantation programme	Extent of land under sugar cane replanted annually (Ha)	500	377.5	Lower than target owing to funding constraint
Agricultural Services Division	Provide accompanying measures to boost tea production	Tea Production (tons)	1,300	1,042	
Entomology Division	Promotion of apiculture through training of beekeepers	Volume of honey produced (tons)	30	30	
National Parks and Conservation Service	Conservation of native biodiversity	Land under conservation management & restoration (Cumulative Ha)	885	740.7	The total extent of land under conservation management has increased from 725 ha to 740.7 ha.
Forestry Service	Maintenance of forest ecosystem services	Area of forests rehabilitated (Ha)	100	64.4	Forest sites rehabilitated include: i) SL Beemanique 6.77 Ha, ii) SL Belle Vue (Daruty) 3.0 Ha, iii) SL Chemin 20 Pieds 2.5 Ha, iv) SL Monneron 3.7 ha, v) Sophie Nature Walk 8.0 ha, vi) Native forests (Monvert, Inland nature Reserves) 10.95 ha, vii) Ilot Gabriel 26 ha, viii) SL Assets 3 Ha, and ix) SL Arnaud 0.49 ha

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## Progress Report on Achievements and Performance

Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A healthy nation with greater engagement in sports and recreational activities, and enhanced performance of athletes in high-level sports		Percentage of population physically active	20%	23%	Indicative figure given by Mauritius Sports Council
A multi-skilled and responsible youth population with increased participation in youth empowerment programmes		Percentage of youth (aged 14-35 years) actively engaged in youth programmes	15%	7.5%	Low achievement due to Covid-19 sanitary protocols and restrictions; activities were not held in youth centres up to June 2022 and activities in other accessible places could only accommodate a maximum of 50 persons.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Sports Unit/ Trust Fund for Excellence in Sports	Promote Elite Sports	Number of promising athletes supported	80	174	
MSC / Active Mauritius	Encourage the practice of sports/recreational activities	Number of adults participating in sports activities in public facilities	50,000	124,406	
Sports Unit/ Mauritius Multisports Infrastructure Ltd	Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	2	4	The foll. international sports events were held: i) Indian Ocean Muaythai Championships - 18-19 Mar 2022 ii) Friendly football matches - 18 - 27 Mar 2022 iii) Freestyle Wrestling Competition - 23 Apr 2022 iv) African Athletics Championship - 8- 12 Jun 2022
		Number of major events/concerts held at Cote D'Or National Sports Complex	3	4	The foll. major events were held: i) Lavenir Zenes, Career and Educational Fair - 9-10 Apr 2022 ii) Youth National Championships (Jiu Jitsu) - 4 Jun 2022 iii) International SME Day - 27- 29 Jun 2022 iv) National Winter Championship (Swimming) - 30 Jun 2022 - 03 Jul 2022
Youth Unit	Promote Youth Empowerment Activities	Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes	60,000	30,000	Low achievement owing to Covid-19 sanitary protocols and restrictions

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Vote 15: Ministry of National Infrastructure and Community Development					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Safe and modern road network		Km of new classified road projects completed (Cumulative)	10	8.6	The foll. new road projects have been completed: Jumbo/ Pont Fer /Dawlut - 2.9Km Hill Crest - 1.3 Km Palmerstone - 2.6 Km L'Avenir Bridge - 0.4 Km Upgrading of B28 (realignment)- 0.5 Km St Denis Bridge - 0.4Km Mont Choisy Bridge - 0.5 Km
		Km of existing classified roads resurfaced	25	30	
Island-wide reliable and effective drainage system		Number of flood prone areas equipped with effective drain system (Cumulative)	30	57	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Technical Division (MNI)	Preparation of design and administration of contracts for building projects	Preliminary design completed within one month from date of request from Client Ministry	75%	10%	Surveys and consultations with client Ministry take more than one month leading to delay in completing preliminary designs.
		Bidding documents completed within 4 months after approval of Building Plan Committee	75%	30%	The introduction of Bill of Quantities and a lack of technical resources are delaying the finalisation of bidding documents.
Road Development Authority (RDA)	Development, preservation and maintenance of a high standard classified road network	Jumbo Phoenix Roundabouts reconstructed	100%	100%	Completed in December 2021
		A1-M1 bridge constructed	90%	84%	Delay owing to disruption of supply chain and expert foreign labour
		Construction of Motorway M4 – Phase I Bel Air to Pont Blanc	40%	-	Decision taken to implement project from Bel Air to Forbach in four lots.
		Construction of Quay D Flyover	50%	35%	Project delayed due to relocation of CEB High Tension cables and late possession of site at La Place Camion.
National Development Unit (NDU)	Construction and upgrading of drains	Number of drain projects completed in flood prone areas	125	182	
	Construction and upgrading of non-classified roads	Number of road projects completed	108	126	
	Provision of sports & recreational amenities as well as community based projects	Number of amenities completed	60	19	Delay in implementation
Land Drainage Authority (LDA)	Identify high risk flood prone areas	Land Drainage Master Plan finalised	Sep-21	May-22	The finalisation of the LDMP was delayed owing to delays in completion of surveys and cancellation of missions.
	Cleaning and maintenance of rivers and drains	Audit coverage of rivers and drains cleaned and maintained	60%	52%	

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Vote 16-1: Ministry of Information Technology, Communication and Innovation					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Mauritius to become a competitive and digitally connected economy		Mauritius ranking in E-Government Development Index (out of 193 countries)	≤ 63 <sup>rd</sup>	75	Mauritius ranked 75th in the E-Government Survey 2022 report with a score of 0.7201 compared to 0.7196 in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
MITCI	Make the Government Portal a one-stop platform for all government services	Number of citizens using government e-services	216,000	66,940	66,940 citizens have accessed the Portal, while some 112,000 citizens are registered on Maupass
National Computer Board	Promote the development of ICT	Number of additional datasets released as open data	60	60	Total datasets as at June 2022 was 380
Mauritius Research and Innovation Council	Promotion of innovation and research	Number of approved innovative projects	30	29	The Council approved 29 innovative projects (including 14 in-house initiatives) and 74 incubatees during the FY 2021/22
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection					
Vote 17-1: Labour, Human Resource Development and Training					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Low unemployment, industrial peace and harmony, decent work and safe work environment		Unemployment Rate	< 10%	9.1%	For the year 2021, unemployment rate reached 9.1%, showing a drop from 9.2% in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Human Resource Development and Training	Facilitate placement opportunities for registered jobseekers	Number of persons placed by the Ministry	4,000	6,461	
Mauritius Institute of Training and Development	Provision of training	Enrolment in National Apprenticeship Programme (Dual Mode)	2,382	1,714	Target could not be achieved due to i) limited placement for apprentices in enterprises because of economic slowdown caused by Covid-19; and ii) extension of training calendar to cater for sanitary restriction related to on-site training
Occupational Safety and Health Division	Enforcement of OSH Legislation	Number of inspections carried out	4,500	4,402	
Labour and Industrial Relations Division	Enforcement of labour legislation to address relevant grievances	Percentage of registered complaints settled	40%	39%	The Labour and IR Division focused its resources on the settlement of complaints, especially the backlog of complaints registered during Covid-19 pandemic
Vote 17-2: Commerce and Consumer Protection					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Effective protection of consumer interests and improved consumer satisfaction		Percentage of complaints resolved within two months	85%	85.7%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
MCCP/CAU	Ensure effective consumer protection	Number of trade premises inspected	12,000	9,412	Following setting up of the Price Observatory in Oct 2021, the CAU mainly collects prices of various goods in 51 trade premises around the island each month. There has also been a reduction in the number of staff
Competition Commission	Promote and protect competition in markets	Number of competition cases assessed and completed	59	68	Cases consist of completed investigation, enquiries, market studies, advice and COMESA Merger assessments

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Vote 18-1: Ministry of Health and Wellness					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
An efficient and effective health care delivery system		Percentage of eligible population vaccinated against COVID-19	> 60%	77%	
		Mortality rate due to NCDs per 100,000 population	< 550	650	The National Service Framework for NCDs and the Integrated Action Plan for NCDs are being finalised and will be implemented.
		Infant Mortality Rate per 1,000 live births	13.7	12.4	From July 2021 to June 2022, a total of 153 infant deaths were registered out of 12,368 live births.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Hospital and Specialised Services	Reduce prevalence of NCDs	Percentage completion of the National NCD screening Survey 2021	80%	100%	
		Percentage of works completed for the New Cancer Centre	100%	97%	Works almost completed and New Cancer Centre expected to be operational by early 2023; Procurement of furniture and equipment underway and IAEA Safety Assessment Report being revised prior for approval
	Improve neonatal services	Number of neonatal ICU ventilators	42	45	
Primary Health Care	Enhance primary health care services to provide more people-centred services	Number of new Medi-clinics/ AHCs/CHCs constructed	5	-	As at end Aug 2022, percentage of works completed at the foll. Mediclinics: i) Stanley Mediclinic - 67% ii) Coromandel Mediclinic - 92% iii) Bel Air Mediclinic - 86% iv) Quartier Militaire Mediclinic - 65% Works completed at Grand Bay CHC; procurement of furniture and equipment in progress
		Food Standards Agency set up	Apr-22	-	Mauritius Food Standard Agency Bill was introduced in the National Assembly on 12 July 2022; and bill expected to be passed in Oct 2022
	Strengthen Laboratory services	Percentage of laboratory results available within 24 hours	90%	90%	
Management and Administration	Digitalise health services through an effective e-Health system	Enlistment of Service Provider for e-Health system	Apr-22	-	A second phase of procurement was adopted with EOI followed by RFP. For the EOI, out of 20 shortlisted bids, 8 were found meeting all requirements. RFP is expected to be floated by Nov 2022 and award of contract expected by Feb 2023
Vote 19: Ministry of Blue Economy, Marine Resources, Fisheries and Shipping					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Sustainable development of the blue economy and conservation of aquatic resources and the marine environment		Exports earnings from seafood (Rs bn)	13	12.85	Exports of fish and fish preparations reached Rs 12,849 M in FY 2021/22

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Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Fisheries Division	Increase local fish production and fish export	Tons of fish produced	33,000	27,000	There has been reduced activities due to reduction in the number of vessels operating in the banks fishery.
	Development of local fleet and promotion of off-lagoon fishing	Number of canottes acquired by registered fishermen	150	28	Low interest of fishermen in availing of the scheme.
		Number of semi-industrial fishing boats acquired by fishermen cooperatives	6	-	Revised scheme and agreements between stakeholders were not finalised
	Preservation of marine ecosystems through coral farming to rehabilitate degraded coral reefs	Number of sites rehabilitated	3	2	The coral fragments did not attain sufficient growth in the nurseries to be able to be transplanted to degraded coral reefs due to predation, siltation, high temperature and mortality of coral fragments.
	Empowerment of fishers	Number of fishers trained	500	210	Training is ongoing. Only 210 fishermen were found eligible to follow the course at FiTEC.
Shipping Division	Enforce compliance of merchant vessels with national and international maritime standards	Number of audit inspections on vessels registered under Mauritian Flag	30	68	
Mauritius Maritime Training Academy	Provision of training to seafarers	Number of trainees	1,000	300	The Academy was not fully operational due to the Covid-19 pandemic restrictions
<b>Vote 20: Ministry of Gender Equality and Family Welfare</b>					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A more gender equal society		Percentage of recommended actions in the new National Gender Policy Action Plan implemented	5%	-	Cabinet took note of measures being taken for the implementation of the recommendations of the National Gender Policy on 5 Aug 2022
Better care, protection and assistance to children		Number of child victims rehabilitated	250	3,000	Figure reported includes all assistance provided to child victims
Socially cohesive society through family focused policies		Percentage of actions of the National Strategy and Action Plan on the Elimination of Gender Based Violence implemented	25%	48%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Gender Unit	Empowerment of women in the social and economic spheres	Number of women reached through social and economic empowerment activities	10,000	170	Women Empowerment Centres were closed during Covid-19 pandemic sanitary restrictions
Family Protection Unit	Assistance to GBV victims	Percentage of reported GBV victims provided with required assistance	70%	75%	
Child Development Unit	Implementation of Back to Home Programme	Number of children re-integrated into their biological families or next to kin	210	222	222 children have been re-integrated into their biological families or next to kin from Jul 2021 to Jun 2022
	Extension of the Foster Care Programme	Number of children placed into Foster Families	40	11	For the period Jul 2021 to Jun 2022, 11 children have been placed in Foster Care Families.
Social Welfare Division and SILWF	Community development programmes at Social Welfare Centres and Community Centres	Number of beneficiaries of welfare and empowerment programmes	310,000	284,030	Community Centres and Social Welfare Centres were closed during Covid 19 sanitary restrictions

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Vote 21-1: Ministry of Arts and Cultural Heritage					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Increased contribution of artists, creators and performers in the economy by nurturing and promoting the creative arts industry		Percentage of real growth in Arts, Entertainment and Recreation sector	> 5%	-3.7%	The Arts, Entertainment and Recreation sector, severely impacted by the pandemic, contracted by 3.7% in 2021, foll. a contraction of 31% in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Ministry of Arts & Cultural Heritage	Provision of support to local artists for the development of the creative industries	Number of artists (individuals/groups) supported under different schemes	2,100	2,730	
		Status of Artist Bill enacted	Dec-21	-	Bill is at drafting stage; The Bill is expected to be introduced in National Assembly by November 2022
Mauritius Museums Council	Develop, maintain and promote national and specialised museums	Number of museums upgraded	1	-	Consultancy work has been initiated for the renovation of the National History Museum at Mahebourg. Following, the launching of the tender exercise in December 2021, the contract for consultancy services has been awarded on 12 August 2022.
National Heritage Fund	Safeguard, manage and promote the national heritage of Mauritius	Number of sites rehabilitated	5	13	Rehabilitated sites include historical monuments at <b>Jardin de Compagnie</b> (Monument of Soeur Marie Barthélemy, Monument commemorating the abolition of slavery, Statues of Manilall Doctor, Leoville L' Homme, Adrien d'Epinay & Remy Ollier), at <b>Place d' Armes</b> (Monument of Brown Sequare, Statue of Sir William Newton, Sir John Pope Hennessy, Emmanuel Anquetil & Mahe de Labourdonnais, Monument commemorating the 250th anniversary of Port Louis foundation) and monument commemorating the wrecks of St Geran, <b>Poudre d'Or</b>
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
An efficient public service oriented towards excellence and delivery of timely, quality and customer-centric public services		Percentage of funded vacancies filled in Financial Year for improvement in service delivery	60%	68.5%	Out of a total 9,387 funded vacancies, 6,434 vacancies were filled as at end June 2022
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Human Resource Management Division	Strategic human resource management	Number of Ministries/Departments where the e-HR has been deployed	7	11	Phases 1 and II of the e-HR project have been successfully completed, and the Leave Management System has been rolled out in 11 Ministries, covering 22 organisations.

## STATEMENT DA

## Progress Report on Achievements and Performance

Occupational and Health Safety Division	Enforce compliance with safety & health standards	Number of safety audits conducted	7,000	8,497	
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of Sandbox projects developed	2	1	A collaborative Tool and Document Management System has been developed on 25 Jul 2022 to facilitate consultation process and expedite prescription of Scheme of Service.
Civil Service College/Human Resource Development Division	Implement the Capability Development Programme and e-learning	Number of Public Officers trained	8,000	23,252	i) 11,828 public officers trained at the level of the Civil Service College; ii) 9,596 public officers trained at the level of the Occupational Safety and Health Division; and iii) 1,828 public officers trained through bilateral support of donor countries, under the Technical Assistance Programme



S.D. RAMDEEN  
Accountant-General

27 December 2022



## STATEMENT F

## Detailed Statement of Investments as at 30 June 2022

**A. QUOTED SHARES**

Description	30 June 2022			30 June 2021		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1)	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
Air Mauritius Limited (N2)	-	-	-	38,540,961	85,646,580	99,178,348
Alteo Limited (N3)	14,692	1,140	1,140	11,920	1,140	1,140
BlueLife Limited (N3)	403	1,976	1,976	348	1,976	1,976
Excelsior United Development Companies Limited	601	37	37	562	37	37
IBL Ltd	208	125	125	190	125	125
Lux Island Resorts Ltd	359	70	401	231	70	401
Medine Limited	1,665	300	300	1,575	300	300
New Mauritius Hotels Limited (N3)	593	240	240	409	240	240
SBM Holdings Ltd	717,725,520	149,526,150	41,058,573	665,391,368	149,526,150	41,058,573
Semaris Ltd (N3)	94	472	472	76	472	472
The Bee Equity Partners Ltd (N3)	776	16	16	442	16	16
The Mauritius Development Investment Trust Company Limited	65	21	2	56	21	2
The United Basalt Products Limited	695	415	415	724	415	415
United Docks Ltd (N3)	68,160	9,600	9,600	57,600	9,600	9,600
United Investments Ltd	5,664	960	48	4,704	960	48
<b>TOTAL QUOTED SHARES</b>	<b>717,819,495</b>	<b>149,541,522</b>	<b>41,073,345</b>	<b>704,011,166</b>	<b>235,188,102</b>	<b>140,251,693</b>

**B. UNQUOTED SHARES**

Description	30 June 2022			30 June 2021		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1) Restated	Nominal Value Restated	Cost Restated
	Rs	Rs	Rs	Rs	Rs	Rs
AfrAsia Bank Limited	241	197	197	230	197	197
African Export-Import Bank	191,217,513	73,278,769	37,195,565	171,358,885	68,969,701	35,008,325
African Development Bank	3,295,598,688	2,468,101,384	2,468,554,191	2,971,252,981	2,244,538,440	2,245,070,682
African Reinsurance Corporation	144,535,438	41,359,796	41,359,796	138,506,362	38,927,684	38,927,684
Air Mauritius Holding Ltd (N2)	-	-	-	848,683,789	114,331,380	87,354,608
Airport Holdings Ltd (N2)	26,010,000,000	26,000,100,000	26,000,100,000	-	-	-
Airports of Mauritius Co. Ltd (N2)	-	-	-	12,942,435,824	2,207,085,170	2,207,085,170
<i>Carried forward</i>	<b>29,641,351,880</b>	<b>28,582,840,146</b>	<b>28,547,209,749</b>	<b>17,072,238,071</b>	<b>4,673,852,572</b>	<b>4,613,446,666</b>

## STATEMENT F

## Detailed Statement of Investments as at 30 June 2022

## B. UNQUOTED SHARES - continued

Description	30 June 2022			30 June 2021		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1) Restated	Nominal Value Restated	Cost Restated
	Rs	Rs	Rs	Rs	Rs	Rs
<i>brought forward</i>	29,641,351,880	28,582,840,146	28,547,209,749	17,072,238,071	4,673,852,572	4,613,446,666
Cargo Handling Corporation Limited	472,333,779	946,000,000	943,600,000	574,770,974	946,000,000	943,600,000
Development Bank of Mauritius Ltd	2,958,065,322	486,150,000	496,150,000	3,036,568,581	486,150,000	496,150,000
Eastern & Southern African Trade & Development Bank (N3, N4)	3,113,375,765	3,783,637,791	834,374,228	1,964,256,408	3,517,026,927	776,846,326
EKADA CAPITAL LTD (N3)	-	1	1	-	1	1
Industrial Finance Corporation of Mauritius (IFCM) Ltd (formerly Investment Support Programme (ISP) Limited)	605,789	1,000,000	1,000,000	-	1,000,000	1,000,000
ISM Ltd	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Landscape (Mauritius) Ltd	17,814,075,357	920,027,000	3,040,370,633	17,491,099,907	920,027,000	3,040,370,633
MauBank Holdings Ltd	-	5,196,266,400	5,196,266,400	-	5,196,266,400	5,196,266,400
Mauritius Africa Fund Ltd	185,693,653	183,980,000	183,980,000	183,930,336	183,980,000	183,980,000
Mauritius Educational Development Company Limited	29,520,650	16,000,000	16,000,000	36,876,365	16,000,000	16,000,000
Mauritius Housing Company Ltd	2,049,996,854	120,000,050	59,161,634	2,153,417,697	120,000,050	59,161,634
Mauritius Institute of Biotechnology Ltd	100,000,000	100,000,000	100,000,000	-	-	-
Mauritius Multisports Infrastructure Ltd	3,170,529,248	5,238,856,213	5,238,856,213	2,267,072,059	4,874,413,618	4,874,413,618
Mauritius Shipping Corporation Ltd	1,242,119,543	290,693,000	290,693,000	1,048,568,313	290,693,000	290,693,000
Mauritius Telecom Ltd (N3)	2,932,330,549	63,625,174	63,625,174	2,390,341,851	63,625,174	63,625,174
Metro Express Ltd	9,864,989,399	13,249,743,840	13,249,743,840	8,486,370,900	11,627,784,292	11,627,784,292
Multi Carrier (Mauritius) Ltd	200,443,510	219,000,000	219,000,000	193,714,312	219,000,000	219,000,000
National Fishing Company Ltd	100,000	100,000	100,000	100,000	100,000	100,000
National Housing Development Co. Ltd	488,968,080	200,000,000	200,000,000	480,176,955	200,000,000	200,000,000
National Property Fund Ltd (N4)	-	14,780,000,003	14,780,000,003	-	11,900,000,003	11,900,000,003
National Real Estate Ltd	548,694,207	500,000,000	500,000,000	548,694,207	500,000,000	500,000,000
Polytechnics Mauritius Ltd	886,168,044	299,937,111	299,937,111	168,464,797	299,937,111	299,937,111
<i>Carried forward</i>	<b>75,704,361,629</b>	<b>75,182,856,729</b>	<b>74,265,067,986</b>	<b>58,101,661,733</b>	<b>46,040,856,148</b>	<b>45,307,374,858</b>

## STATEMENT F

## Detailed Statement of Investments as at 30 June 2022

**B. UNQUOTED SHARES** - continued

Description	30 June 2022			30 June 2021		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1) Restated	Nominal Value Restated	Cost Restated
	Rs	Rs	Rs	Rs	Rs	Rs
<i>brought forward</i>	75,704,361,629	75,182,856,729	74,265,067,986	58,101,661,733	46,040,856,148	45,307,374,858
PTA Reinsurance Company(ZEP-RE) (N3, N5)	60,327,205	11,964,894	6,356,102	53,395,283	11,261,314	5,982,339
Rodrigues Educational Development Company Limited	4,518,409	29,000	29,000	3,836,536	29,000	29,000
Shelter Afrique	7,265,107	5,169,975	5,169,975	6,090,816	4,865,961	4,865,961
Industrial Finance Corporation of Mauritius (Equity) Ltd (formerly SME Equity Fund Ltd)	299,529,199	355,847,043	355,317,588	168,738,251	355,847,043	355,317,588
SME Mauritius Ltd	25,201,752	25,000	25,000	22,192,018	25,000	25,000
Sugar Investment Trust	121,668,704	25,464,426	19,999,980	221,498,065	25,464,426	19,999,980
The Lux Collective (N3)	-	14	14	-	14	14
The Mauritius Post Ltd	-	626,111,200	626,111,200	-	626,111,200	626,111,200
The State Informatics Ltd	160,179,239	32,800,000	32,800,000	159,855,814	32,800,000	32,800,000
The State Investment Corporation Limited	5,452,103,586	85,000,000	85,000,000	6,939,377,836	85,000,000	85,000,000
<b>TOTAL - UNQUOTED SHARES</b>	<b>81,835,154,830</b>	<b>76,325,268,281</b>	<b>75,395,876,845</b>	<b>65,676,646,352</b>	<b>47,182,260,106</b>	<b>46,437,505,940</b>

**C. EQUITY PARTICIPATION**

Description	30 June 2022			30 June 2021		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1)	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
Airports of Mauritius Co. Ltd (N1, N2)	-	-	-	-	760,000,000	760,000,000
Bank of Mauritius	12,516,593,000	10,000,000,000	10,000,000,000	12,516,593,000	10,000,000,000	10,000,000,000
Central Water Authority	9,475,649,235	1,862,250,913	1,862,250,913	9,714,744,807	1,862,250,913	1,862,250,913
Civil Service College	37,886,315	15,000,000	15,000,000	37,260,228	15,000,000	15,000,000
Economic Development Board	194,219,772	79,782,000	79,782,747	42,467,743	79,782,000	79,782,747
Mauritius Cane Industry Authority	1,341,038,891	173,803,732	173,803,732	1,491,769,113	173,803,732	173,803,732
Mauritius Co-operative Livestock Marketing Federation	1,111,638	450,000	450,000	1,228,052	450,000	450,000
National Transport Corporation	-	267,887,202	267,887,202	-	267,887,202	267,887,202
Rose Belle Sugar Estate Board	3,539,607,133	98,844,218	98,844,218	3,639,074,027	98,844,218	98,844,218
State Trading Corporation	3,738,499,561	400,000	400,000	4,104,078,446	400,000	400,000
Wastewater Management Authority	619,722,260	1,512,426,743	1,512,426,743	2,871,632	1,088,972,871	1,088,972,871
<b>TOTAL - EQUITY PARTICIPATION</b>	<b>31,464,327,805</b>	<b>14,010,844,808</b>	<b>14,010,845,555</b>	<b>31,550,087,048</b>	<b>14,347,390,936</b>	<b>14,347,391,683</b>

## STATEMENT F

## Detailed Statement of Investments as at 30 June 2022

**D. REDEEMABLE PREFERENCE SHARES**

Description	30 June 2022			30 June 2021		
	Fair Value (N1) Rs	Nominal Value Rs	Cost Rs	Fair Value (N1) Rs	Nominal Value Rs	Cost Rs
Landscape (Mauritius) Ltd	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
<b>TOTAL - REDEEMABLE PREFERENCE SHARES</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**E. OTHER INVESTMENTS**

Description	30 June 2022		30 June 2021	
	Amortised Cost (N1) Rs	Cost Rs	Amortised (N1) Rs	Cost Rs
Consolidated Fund - MUR Placement	596,121,803	585,895,000	599,414,752	590,295,000
Morris Legacy Fund	8,297,594	8,000,000	6,124,516	6,000,000
Prime Minister's Relief Fund	79,676,436	74,000,000	120,684,871	114,000,000
National Resilience Fund	202,224,658	200,000,000	200,224,658	200,000,000
COVID-19 Projects Development Fund	18,639,688,630	18,600,000,000	10,631,780,274	10,600,000,000
<b>TOTAL - OTHER INVESTMENTS</b>	<b>19,526,009,121</b>	<b>19,467,895,000</b>	<b>11,558,229,071</b>	<b>11,510,295,000</b>
<b>TOTAL - INVESTMENTS</b>	<b>133,743,311,251</b>	<b>109,115,690,745</b>	<b>109,688,973,637</b>	<b>72,635,444,316</b>

**Note:**

N1 The fair value has been determined as follows:

- (i) Quoted Shares are based on their market prices on the Stock Exchange of Mauritius as at the end of the financial year.
- (ii) Unquoted Shares and Equity Participation are based on the Net Asset figure from the latest audited financial statements of investees, except for (a) ISM Ltd, National Fishing Company Ltd and Mauritius Institute of Biotechnology Ltd, whereby their costs have been deemed to be their fair value as no audited financial statements are available due to their recent incorporation and (b) Airport Holdings Ltd whereby the latest valuation carried out upon incorporation of the company was considered.
- In respect of foreign investments, the net asset figure has been translated at the exchange rate prevailing at 30 June 2022.

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

N2 Airport Holdings Ltd was incorporated as a private company limited by shares on 12 August 2021. On 21 October 2021, the shares held by Government in Airports of Mauritius Ltd were acquired by AHL and the consideration received by Government were Rs 13 billion in terms of cash and Rs 26 billion in terms of issue of 26 million AHL shares. The shares held by Government in Air Mauritius Limited and Air Mauritius Holding Ltd were transferred to AHL for no consideration.

N3 Cost or part of cost has been determined based on nominal value/book value/Net Asset Value upon capitalisation of dividend.

N4 The unaudited financial statements of National Property Fund Ltd (NPFL) for the financial year 20/21 were used for the fair valuation exercise as at 30 June 2021. The fair value has been restated to NIL as at 30 June 2021 (comparative) based on the audited accounts for financial year 21/22. Investments in NPFL during the financial year 21/22 amounted to Rs 2,880,000,000 at cost.

N5 Comparative figures for cost, nominal value and fair value have been restated based on new information received on capitalisation of dividends in previous financial years.

**Other Information:**

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



**S.D. RAMDEEN**  
Accountant-General

27 December 2022

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>OFFICES</b>					
<b>1. The Secretary to the President, Office of the President</b>					
Motor Car	2,119,650	975,810	903,067	-	2,192,393
<b>2. The Clerk of the National Assembly</b>					
Motor Car	3,254,774	2,839,067	1,631,348	-	4,462,493
Motor Cycle	47,929	42,500	18,790	-	71,639
<b>3. The Electoral Commissioner, Office of the Electoral Commissioner</b>					
Motor Car	932,429	680,000	326,762	-	1,285,667
<b>4. The Judge in Bankruptcy and Master &amp; Registrar, The Judiciary</b>					
Motor Car	38,726,244	15,538,476	15,201,063	-	39,063,657
Motor Cycle	79,994	-	20,328	-	59,666
Dishonoured Cheques	12,300	179,565	177,365	-	14,500
Personal Account	468,708	-	-	-	468,708
<b>5. The Secretary, Public Service Commission and Disciplined Forces Service Commission</b>					
Motor Car	2,136,645	6,906,620	3,760,172	-	5,283,093
<b>6. The Senior Investigations Officer, Office of Ombudsman</b>					
Motor Car	298,048	-	81,286	-	216,762
<b>7. The Director of Audit, National Audit Office</b>					
Motor Car	15,874,107	6,972,357	6,417,579	-	16,428,885
<b>8. The President, Employment Relations Tribunal</b>					
Motor Car	157,726	1,474,000	176,654	-	1,455,072
<b>9. The Secretary, Local Government Service Commission</b>					
Motor Car	1,266,543	2,297,680	951,347	-	2,612,876
<b>10. The Secretary, Ombudsperson for Children's Office</b>					
Motor Car	959,107	570,059	210,297	-	1,318,869
<b>TOTAL - OFFICES</b>	<b>66,334,204</b>	<b>38,476,134</b>	<b>29,876,058</b>	<b>-</b>	<b>74,934,280</b>
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b>					
<b>1. The Secretary to Cabinet and Head of the Civil Service, Cabinet Office</b>					
Motor Car	2,222,996	1,901,786	689,141	-	3,435,641
Air Mauritius Ltd	300,000,000	-	300,000,000	-	-
<b>1.1. Independent Broadcasting Authority</b>					
Motor Car	886,787	-	309,286	-	577,501
<b>2. The Secretary to Cabinet and Head of the Civil Service, Private Office and Ceremonials and Equal Opportunities Commission</b>					
Motor Car	3,658,118	1,200,000	1,415,084	-	3,443,034
<b>2.1. Independent Commission Against Corruption</b>					
Motor Car	12,800,242	1,900,000	4,750,120	-	9,950,122
<b>3. The Secretary to Cabinet and Head of the Civil Service, Home Affairs</b>					
Motor Car	6,004,554	5,331,940	4,571,266	-	6,765,228
Motor Cycle	81,374	-	18,600	-	62,774

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b> <i>-continued</i>					
<b>3.1. National Human Rights Commission</b>					
Motor Car	273,036	-	273,036	-	-
<b>4. The Secretary to Cabinet and Head of the Civil Service, Government Information Service</b>					
Motor Car	40,894,261	11,239,000	11,279,038	-	40,854,223
<b>5. The Director, Pay Research Bureau</b>					
Motor Car	4,557,963	2,150,000	3,094,062	-	3,613,901
<b>6. The Secretary for Home Affairs, Civil Status Division</b>					
Motor Car	2,173,486	1,488,000	1,027,993	-	2,633,493
Motor Cycle	40,060	-	9,615	-	30,445
<b>7. The Permanent Secretary, External Communications</b>					
Motor Car	2,432,463	578,571	1,894,758	-	1,116,276
<b>8. The Director of Civil Aviation</b>					
Motor Car	14,142,754	4,141,700	6,702,149	-	11,582,305
<b>9. The Government Printer, Government Printing</b>					
Motor Car	3,864,530	2,485,952	1,456,540	-	4,893,942
Motor Cycle	515,697	207,355	360,784	-	362,268
Dishonoured Cheques	-	16,322	16,322	-	-
<b>10. The Commissioner of Police, Police Service</b>					
Motor Car	235,257,786	98,934,100	84,001,266	-	250,190,620
Motor Cycle	37,376,870	13,830,100	12,181,565	-	39,025,405
Personal Account	31,792,606	-	15,695	-	31,776,911
Salary	186,634	327,335	513,969	-	-
Dishonoured Cheques	33,528	282,982	282,982	-	33,528
Sundries	121,166	-	-	-	121,166
Overpayment	46,074	-	-	-	46,074
<b>11. The Permanent Secretary, Rodrigues, Outer Islands and Territorial Integrity</b>					
Motor Car	52,340,685	26,111,496	22,116,323	55,698	56,280,160
Motor Cycle	20,156,549	3,941,898	4,027,433	-	20,071,014
Claims	48,632	-	-	-	48,632
<b>12. The Permanent Secretary, Reform Institutions and Rehabilitation</b>					
Motor Car	4,624,185	2,551,172	1,885,598	-	5,289,759
Motor Cycle	145,567	139,043	98,075	-	186,535
<b>13. The Permanent Secretary, Continental Shelf and Maritime Zones Administration and Exploration</b>					
Motor Car	3,253,456	1,939,100	1,104,843	-	4,087,713
<b>14. The Director, Forensic Science Laboratory</b>					
Motor Car	1,844,148	1,596,900	854,455	-	2,586,593
<b>15. The Commissioner of Prisons, Prison Service</b>					
Motor Car	25,568,309	12,578,376	11,347,070	-	26,799,615
Motor Cycle	4,003,524	925,907	1,342,935	-	3,586,496
Personal Account	1,257,975	-	-	-	1,257,975

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b> <i>-continued</i> Government Bodies	3,980,280	-	-	-	3,980,280
<b>TOTAL - PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b>	<b>816,586,295</b>	<b>195,799,035</b>	<b>477,640,003</b>	<b>55,698</b>	<b>534,689,629</b>
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING, AND TOURISM</b> <b>1. The Permanent Secretary, Housing and Land Use Planning</b> Motor Car	23,784,924	9,442,653	8,840,237	-	24,387,340
Motor Cycle	104,037	-	24,414	-	79,623
Government Bodies	246,525,392	-	-	-	246,525,392
Dishonoured Cheques	5,000	9,423,565	9,160,235	-	268,330
<b>2. The Permanent Secretary, Valuation Department</b> Motor Car	9,483,289	7,266,279	7,781,009	-	8,968,559
<b>3. The Permanent Secretary, Tourism</b> Motor Car	2,830,124	1,879,762	2,148,003	-	2,561,883
<b>3.1. Mauritius Tourism Promotion Authority</b> Motor Car	1,468,850	-	604,294	-	864,556
<b>3.2. Tourism Authority</b> Motor Car	938,710	300,000	499,520	-	739,190
<b>3.3 Mauritius Institute of Training and Development</b> Motor Car	2,590,765	-	591,913	-	1,998,852
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING, AND TOURISM</b>	<b>287,731,091</b>	<b>28,312,259</b>	<b>29,649,625</b>	<b>-</b>	<b>286,393,725</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b> <b>1. The Senior Chief Executive</b> Motor Car	407,082,511	143,176,139	158,713,812	-	391,544,838
Motor Cycle	344,716	171,200	108,795	-	407,121
Personal Account	38,765	-	22,000	-	16,765
Sundries	-	529,007	-	-	529,007
<b>1.1 Early Childhood Care and Education Authority</b> Motor Car	903,243	650,000	187,862	-	1,365,381
<b>1.2. Mauritius Examinations Syndicate</b> Motor Car	12,647,224	4,580,000	4,932,413	-	12,294,811
<b>1.3. Mahatma Gandhi Institute</b> Motor Car	47,146,046	23,105,300	15,281,281	-	54,970,065
<b>1.4. Mauritius Institute of Education</b> Motor Car	20,521,628	1,899,035	8,592,351	-	13,828,312

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## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b> <i>-continued</i>					
<b>1.5. Mauritius Institute of Training and Development</b>					
Motor Car	6,135,516	492,857	3,405,552	-	3,222,821
<b>1.6. Mauritius Qualifications Authority</b>					
Motor Car	4,880,045	805,350	2,040,459	-	3,644,936
<b>1.7. Open University of Mauritius</b>					
Motor Car	11,090,232	3,319,650	3,956,289	-	10,453,593
<b>1.8. Private Secondary Schools Authority</b>					
Motor Car	3,978,263	-	2,801,951	-	1,176,312
<b>1.9. Private Secondary School Authority Staff</b>					
Motor Car	234,093,614	67,736,013	79,700,089	-	222,129,538
<b>1.10. Roman Catholic Education Authority</b>					
Motor Car	36,887,123	14,266,760	9,952,216	-	41,201,667
<b>1.11. Rajiv Gandhi Science Centre Trust Fund</b>					
Motor Car	519,390	-	192,852	-	326,538
<b>1.12. Tertiary Education Commission</b>					
Motor Car	8,203,052	2,545,000	2,591,481	-	8,156,571
<b>1.13. Universite des Mascareignes</b>					
Motor Car	15,183,370	6,151,121	4,483,956	-	16,850,535
<b>1.14. University of Mauritius</b>					
Motor Car	66,846,673	21,466,272	24,176,872	-	64,136,073
<b>1.15. University of Technology, Mauritius</b>					
Motor Car	6,661,079	3,054,114	2,032,738	-	7,682,455
Motor Cycle	48,393	-	30,339	-	18,054
<b>1.16. Rabindranath Tagore Institute</b>					
Motor Car	683,625	-	109,380	-	574,245
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>883,894,508</b>	<b>293,947,818</b>	<b>323,312,688</b>	<b>-</b>	<b>854,529,638</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>					
<b>1. The Senior Chief Executive, Local Government</b>					
Motor Car	4,396,167	2,315,123	2,193,005	-	4,518,285
<b>2. The Senior Chief Executive, National Disaster Risk Reduction</b>					
Motor Car	794,049	-	130,529	-	663,520
<b>3. The Chief Fire Officer, Mauritius Fire and Rescue Service</b>					
Motor Car	12,655,032	8,545,875	4,694,251	-	16,506,656
Motor Cycle	2,899,440	1,470,800	1,242,852	-	3,127,388
Personal Account	169,919	-	12,000	-	157,919
<b>4. The Director, Meteorological Services</b>					
Motor Car	2,553,390	4,147,710	2,533,195	-	4,167,905
Salary	34,060	69,650	103,710	-	-
Dishonoured Cheques	-	4,500	4,500	-	-
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>	<b>23,502,057</b>	<b>16,553,658</b>	<b>10,914,042</b>	<b>-</b>	<b>29,141,673</b>



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## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>MINISTRY OF LAND TRANSPORT AND LIGHT RAIL, AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>					
<b>1. The Permanent Secretary, Land Transport and Light Rail</b>					
Motor Car	5,225,737	4,164,424	2,216,213	-	7,173,948
<b>1.1. Bus Industry Welfare Fund</b>					
Motor Car	-	1,047,000	-	-	1,047,000
<b>2. The Permanent Secretary, National Land Transport Authority</b>					
Motor Car	8,609,315	5,149,533	4,421,600	-	9,337,248
Losses	5,387,840	-	-	-	5,387,840
Personal Account	7,075	26,200	24,850	-	8,425
Dishonoured Cheques	2,678,588	2,574,200	2,526,950	-	2,725,838
<b>3. The Secretary for Foreign Affairs</b>					
Motor Car	8,792,723	5,050,791	4,301,030	-	9,542,484
Motor Cycle	228,839	-	40,872	-	187,967
Mauritius Embassy - Antananarivo - Sundries	294,919	317,268	201,917	-	410,270
Mauritius Embassy - Beijing - Sundries	2,455,121	1,079,679	697,675	-	2,837,125
Mauritius Embassy - Berlin - Sundries	1,425,497	-	173,881	-	1,251,616
Mauritius Embassy - Brussels - Sundries	371,347	-	-	-	371,347
Mauritius Embassy - Cairo - Sundries	648,554	-	53,594	-	594,960
Mauritius High Commission - Canberra - Sundries	301,419	-	94,465	-	206,954
Office of The Permanent Representative - Geneva - Sundries	2,391,795	119	-	-	2,391,914
Mauritius High Commission - Kuala Lumpur - Sundries	1,307,219	390,703	67,215	-	1,630,707
Mauritius High Commission - London - Sundries	14,093	-	-	-	14,093
Mauritius Embassy - Maputo - Sundries	227,427	-	-	-	227,427
Russian Mission -Moscow - Sundries	491,306	116,095	-	-	607,401
Consulate of Mauritius - Mumbai -Sundries	8,526,699	-	-	-	8,526,699
Mauritius High Commission - New Delhi - Sundries	529,802	-	-	-	529,802
Office of The Permanent Representative - New York - Sundries	3,654,496	-	621,297	-	3,033,199
Mauritius Embassy - Paris - Sundries	3,419,333	-	157,955	-	3,261,378
Mauritius High Commission - Pretoria - Sundries	247,431	70,089	80,579	-	236,941
Mauritius Embassy - Riyaad	96,871	-	-	-	96,871
Mauritius Embassy - Washington -Sundries	250,045	1,149,181	-	-	1,399,226
Government Bodies	1,181,079	-	-	-	1,181,079
Sundries	545,502	-	-	-	545,502
Overpayment	-	3,967,709	165,519	-	3,802,190
Security	-	771,000	-	-	771,000
<b>4. International Trade Division</b>					
Motor Car	3,329,732	-	1,406,509	-	1,923,223
Sundries	8,157	-	-	-	8,157
<b>5. The Senior Chief Executive, Human Rights Division</b>					
Motor Car	857,918	1,358,333	821,012	-	1,395,239
<b>TOTAL - MINISTRY OF LAND TRANSPORT AND LIGHT RAIL, AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>63,505,879</b>	<b>27,232,324</b>	<b>18,073,133</b>	<b>-</b>	<b>72,665,070</b>

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>					
<b>1. The Financial Secretary, Finance and Economic Planning and Development</b>					
Motor Car	26,954,403	20,331,307	18,401,423	-	28,884,287
Personal Account	11,106	-	-	-	11,106
Capital Projects	-	1,447,000,000	400,000,000	-	1,047,000,000
Government Bodies	-	115,000,000	115,000,000	-	-
Salary	-	64,800	32,400	-	32,400
<b>1.1. Economic Development Board</b>					
Motor Car	1,031,239	1,590,000	985,250	-	1,635,989
<b>1.2. Mauritius Revenue Authority</b>					
Motor Car	63,036,168	19,629,500	22,342,765	-	60,322,903
<b>1.3 Gambling Regulatory Authority</b>					
Motor Car	1,450,596	-	352,262	-	1,098,334
<b>2. The Director, Procurement Policy Office</b>					
Motor Car	1,530,952	1,588,190	336,031	-	2,783,111
<b>3. The Chief Executive, Central Procurement Board</b>					
Motor Car	5,094,113	718,000	1,702,572	-	4,109,541
<b>4. The Accountant-General, Treasury</b>					
Motor Car	5,478,660	7,214,268	4,154,580	-	8,538,348
Motor Cycle	-	18,475	8,798	-	9,677
SICOM	73,333,185	10,309,000	23,776,580	-	59,865,605
Pensioners - Motor Car	17,570,518	15,628,868	15,617,088	-	17,582,298
<b>4.1. Civil Service Family Protection Scheme Board</b>					
Motor Car	3,471,551	700,000	1,301,740	-	2,869,811
<b>5. The Director of Statistics, Statistics Mauritius</b>					
Motor Car	10,329,491	2,646,250	3,907,299	-	9,068,442
<b>6. The Registrar of Companies, Corporate and Business Registration Department</b>					
Motor Car	2,760,013	3,374,273	2,149,033	-	3,985,253
Dishonoured Cheques	702,065	2,099,645	2,348,100	-	453,610
Bankruptcy	20,000	-	-	-	20,000
<b>7. The Registrar-General, Registrar-General's Department</b>					
Motor Car	5,890,421	128,439	1,470,291	-	4,548,569
Losses	398,700	-	-	-	398,700
Dishonoured Cheques	317,250	32,754,560	32,669,110	-	402,700
<b>TOTAL - MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>219,380,431</b>	<b>1,680,795,575</b>	<b>646,555,322</b>	<b>-</b>	<b>1,253,620,684</b>
<b>MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	4,216,100	4,722,582	3,726,566	-	5,212,116
<b>2. Water Resources Unit</b>					
Motor Car	2,620,947	3,912,829	1,433,063	-	5,100,713
<b>TOTAL - MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>6,837,047</b>	<b>8,635,411</b>	<b>5,159,629</b>	<b>-</b>	<b>10,312,829</b>
<b>MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY AND NATIONAL SOLIDARITY</b>					
<b>1. The Senior Chief Executive, Social Integration</b>					
Motor Car	2,246,310	714,000	2,026,310	-	934,000

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## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY AND NATIONAL SOLIDARITY</b> <i>-continued</i>					
<b>2. The Senior Chief Executive, Social Security and National Solidarity</b>					
Motor Car	20,009,755	15,484,066	11,209,094	-	24,284,727
Losses Social Aid	660,252	-	-	-	660,252
Social Aids/Overpayment	1,842	-	-	1,842	-
<b>2.1. National Pension Management</b>					
Motor Car	11,261,697	3,486,667	3,444,430	-	11,303,934
Overpayment as a result of fraudulent encashment	504,140	-	-	-	504,140
<b>TOTAL - MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY AND NATIONAL SOLIDARITY</b>	<b>34,683,996</b>	<b>19,684,733</b>	<b>16,679,834</b>	<b>1,842</b>	<b>37,687,053</b>
<b>MINISTRY OF INDUSTRIAL DEVELOPMENT, SMEs AND COOPERATIVES</b>					
<b>1. The Senior Chief Executive, Industry Division</b>					
Motor Car	6,514,025	3,018,729	4,060,744	-	5,472,010
<b>1.1. Mauritius Standards Bureau</b>					
Motor Car	5,362,589	1,950,275	2,436,438	-	4,876,426
<b>1.2. Fashion and Design Institute</b>					
Motor Car	910,562	984,838	621,285	-	1,274,115
<b>1.3. National Productivity and Competitiveness Council</b>					
Motor Car	4,675,697	1,524,304	1,665,947	-	4,534,054
Motor Cycle	50,860	-	15,582	-	35,278
<b>2. The Senior Chief Executive, Small and Medium Enterprises Development Authority</b>					
Motor Car	3,750,278	845,667	2,422,976	-	2,172,969
<b>3. The Senior Chief Executive, Cooperatives Division</b>					
Motor Car	5,139,073	2,421,042	2,471,804	-	5,088,311
<b>TOTAL - MINISTRY OF INDUSTRIAL DEVELOPMENT, SMEs AND COOPERATIVES</b>	<b>26,403,084</b>	<b>10,744,855</b>	<b>13,694,776</b>	<b>-</b>	<b>23,453,163</b>
<b>MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>					
<b>1. The Permanent Secretary,</b>					
Motor Car	17,690,593	6,834,325	10,756,392	-	13,768,526
Motor Cycle	23,957	-	7,985	-	15,972
<b>1.1. Beach Authority</b>					
Motor Car	3,394,604	1,660,000	1,083,099	-	3,971,505
<b>2. The Permanent Secretary, Solid Waste Management Division</b>					
Motor Car	-	5,827,281	2,318,054	-	3,509,227
<b>TOTAL - MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>	<b>21,109,154</b>	<b>14,321,606</b>	<b>14,165,530</b>	<b>-</b>	<b>21,265,230</b>

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## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	3,309,400	9,353,756	4,360,056	-	8,303,100
Government Bodies	680,000,000	-	680,000,000	-	-
<b>1.1. Financial Reporting Council</b>					
Motor Car	2,584,643	-	694,286	-	1,890,357
<b>1.2. Financial Intelligence Unit</b>					
Motor Car	1,790,179	2,350,000	1,020,536	-	3,119,643
Motor Cycle	51,138	-	8,182	-	42,956
<b>TOTAL - MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>	<b>687,735,360</b>	<b>11,703,756</b>	<b>686,083,060</b>	<b>-</b>	<b>13,356,056</b>
<b>ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>					
<b>1. The Chief Legal Secretary, Office of the Solicitor-General</b>					
Motor Car	13,953,275	9,021,205	8,070,791	-	14,903,689
Motor Cycle	133,125	-	21,300	-	111,825
Sundries	748,730	25,900	-	-	774,630
Personal Account	8,590	-	-	-	8,590
<b>1.1. Law Reform Commission</b>					
Motor Car	2,019,868	1,051,488	2,357,070	-	714,286
<b>2. The Chief Legal Secretary, Office of the Director of Public Prosecutions</b>					
Motor Car	12,181,591	5,032,700	4,663,685	-	12,550,606
Personal Account	75,450	-	-	-	75,450
Imprest Remittance	150,000	-	-	-	150,000
<b>3. The Permanent Secretary, Agro- Industry and Food Security</b>					
Motor Car	27,512,581	20,199,810	18,182,536	-	29,529,855
Motor Cycle	201,718	-	61,031	-	140,687
<b>3.1. Food and Agricultural Research and Extension Institute</b>					
Motor Car	28,674,385	8,117,000	8,094,241	-	28,697,144
<b>3.2. Irrigation Authority</b>					
Motor Car	2,046,671	1,775,000	978,830	-	2,842,841
Motor Cycle	518,333	273,945	194,994	-	597,284
<b>3.3. Mauritius Meat Authority</b>					
Motor Car	577,381	-	505,952	-	71,429
<b>3.4. Small Farmers Welfare Fund</b>					
Motor Car	654,887	-	240,550	-	414,337
Motor Cycle	71,137	-	30,317	-	40,820
<b>3.5 Agricultural Marketing Board</b>					
Agriculture - Sundries	25,000,000	-	-	-	25,000,000
<b>3.6 Vallee D'osterlog Endemic Garden Foundation</b>					
Motor car	1,468,619	-	282,004	-	1,186,615
<b>TOTAL - ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO- INDUSTRY AND FOOD SECURITY</b>	<b>115,996,341</b>	<b>45,497,048</b>	<b>43,683,301</b>	<b>-</b>	<b>117,810,088</b>
<b>MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>					
<b>1. The Permanent Secretary, Sports Division</b>					
Motor Car	7,945,479	1,778,400	3,368,354	-	6,355,525
Motor Cycle	48,572	-	-	-	48,572

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## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b> <i>-continued</i> <b>2. The Permanent Secretary, Youth Division</b> Motor Car	7,122,308	6,117,346	2,998,352	-	10,241,302
<b>TOTAL - MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>	<b>15,116,359</b>	<b>7,895,746</b>	<b>6,366,706</b>	-	<b>16,645,399</b>
<b>MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b> <b>1. The Permanent Secretary, National Infrastructure</b> Motor Car	35,082,994	8,827,648	13,776,371	-	30,134,271
Motor Cycle	378,168	159,501	171,171	-	366,498
<b>1.1. Road Development Authority</b> Motor Car	5,289,112	1,247,049	2,122,825	-	4,413,336
<b>1.2. Construction Industry Development Board</b> Motor Car	1,407,143	500,000	360,714	-	1,546,429
<b>2. The Permanent Secretary, National Development Unit</b> Motor Car	15,638,109	11,135,524	8,013,904	-	18,759,729
Personal Account	1,343,261	-	225,720	-	1,117,541
<b>TOTAL - MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b>	<b>59,138,787</b>	<b>21,869,722</b>	<b>24,670,705</b>	-	<b>56,337,804</b>
<b>MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b> <b>1. The Permanent Secretary</b> Motor Car	12,253,386	195,617	2,190,834	-	10,258,169
Dishonoured Cheques	58,550	5,000	60,500	-	3,050
<b>1.1. Mauritius Research Council</b> Motor Car	2,964,339	-	715,857	-	2,248,482
<b>1.2. National Computer Board</b> Motor Car	6,202,986	530,000	1,828,420	-	4,904,566
<b>1.3. Postal Services</b> Personal Account	129,896	-	-	-	129,896
Motor Car	78	-	-	-	78
Motor Cycle	20,178	-	-	-	20,178
<b>2. The Director, Central Informatics Bureau</b> Motor Car	5,284,796	2,232,700	2,234,283	-	5,283,213
<b>3. The Director, Central Information Systems Division</b> Motor Car	6,423,186	4,364,295	2,961,125	-	7,826,356
<b>TOTAL - MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b>	<b>33,337,395</b>	<b>7,327,612</b>	<b>9,991,019</b>	-	<b>30,673,988</b>
<b>MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b> <b>1. The Permanent Secretary</b> Motor Car	23,802,306	5,987,300	9,022,107	-	20,767,499

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## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b> <i>continued</i>					
Dishonoured Cheques	-	30,575	30,575	-	-
Avant (Mauritius) Ltd - Salary	1,325,641	-	-	-	1,325,641
Palmar Ltd - Compensation	27,900,000	-	-	-	27,900,000
<b>2. The Permanent Secretary, Employment Division</b>					
Motor Car	1,998,894	2,729,905	1,255,810	-	3,472,989
<b>2.1 Human Resource Development</b>					
Motor Car	2,239,553	-	1,309,410	-	930,143
<b>2.2 Technical and Vocational Education and Training</b>					
Motor Car	16,531,792	8,825,000	4,255,400	-	21,101,392
<b>3. The Permanent Secretary, Commerce and Consumer Protection Division</b>					
Motor Car	2,201,878	5,435,805	2,509,724	-	5,127,959
<b>3.1 Competition Commission</b>					
Motor Car	807,953	840,000	866,048	-	781,905
<b>TOTAL - MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>	<b>76,808,017</b>	<b>23,848,585</b>	<b>19,249,074</b>	<b>-</b>	<b>81,407,528</b>
<b>MINISTRY OF HEALTH AND WELLNESS</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	546,950,640	196,819,459	201,723,981	-	542,046,118
Motor Cycle	204,432	88,400	119,649	-	173,183
Overpayment	529,007	118,313	539,943	-	107,377
<b>TOTAL - MINISTRY OF HEALTH AND WELLNESS</b>	<b>547,684,079</b>	<b>197,026,172</b>	<b>202,383,573</b>	<b>-</b>	<b>542,326,678</b>
<b>MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	23,681,790	6,669,412	11,638,157	-	18,713,045
Motor Cycle	539,174	115,000	204,618	-	449,556
<b>2. The Senior Chief Executive, Shipping</b>					
Motor Car	2,347,697	1,208,929	728,585	-	2,828,041
<b>3. The Senior Chief Executive, Certification of Seafood Products for Exports: Competent Authority</b>					
Motor Car	-	760,000	81,428	-	678,572
<b>TOTAL - MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>	<b>26,568,661</b>	<b>8,753,341</b>	<b>12,652,788</b>	<b>-</b>	<b>22,669,214</b>
<b>MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>					
<b>1. The Permanent Secretary, Gender Equality and Family Welfare</b>					
Motor Car	10,983,495	7,072,871	4,717,498	-	13,338,868
Motor Cycle	43,950	-	-	-	43,950

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2022

	Balance 30 June 2021 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2022 Rs
<b>MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b> <i>continued</i>					
<b>1.1. National Women's Council</b>					
Motor Car	1,641,988	-	938,793	-	703,195
<b>1.2. Sugar Industry Labour Welfare Fund</b>					
Motor Car	4,549,348	1,285,000	1,197,528	-	4,636,820
<b>2. The Permanent Secretary, Social Welfare and Community-Based Activities</b>					
Motor Car	3,887,209	425,000	1,330,723	-	2,981,486
<b>TOTAL - MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>	<b>21,105,990</b>	<b>8,782,871</b>	<b>8,184,542</b>	<b>-</b>	<b>21,704,319</b>
<b>MINISTRY OF ARTS AND CULTURAL HERITAGE</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	11,401,511	8,409,370	5,229,361	-	14,581,520
Overpayment	131,357	-	131,357	-	-
<b>1.1. Mauritius Society of Authors (ex Mauritius Rights Management Society)</b>					
Motor Car	2,000,000	-	-	-	2,000,000
<b>2. National Archives Department</b>					
Motor Car	400,000	-	57,143	-	342,857
Motor Cycle	7,386	73,661	17,207	-	63,840
Dishonoured Cheques	-	65	-	-	65
<b>TOTAL - MINISTRY OF ARTS AND CULTURAL HERITAGE</b>	<b>13,940,254</b>	<b>8,483,096</b>	<b>5,435,068</b>	<b>-</b>	<b>16,988,282</b>
<b>MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>					
<b>1. The Secretary for Public Service</b>					
Motor Car	50,462,736	10,356,296	50,017,117	-	10,801,915
Sundries	-	2,100,118	-	-	2,100,118
<b>TOTAL - MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>	<b>50,462,736</b>	<b>12,456,414</b>	<b>50,017,117</b>	<b>-</b>	<b>12,902,033</b>
<b>TOTAL MINISTRIES/ DEPARTMENTS</b>	<b>4,097,861,725</b>	<b>2,688,147,771</b>	<b>2,654,437,593</b>	<b>57,540</b>	<b>4,131,514,363</b>

08 December 2022


S.D. RAMDEEN  
Accountant-General

## STATEMENT H

## Statement of Special Funds Deposited with the Accountant-General as at 30 June 2022

Description	Balance at 30 June 2021	Receipts	Payments	Balance at 30 June 2022	Represented by	
					Investments (Cost)	Bank Balance
					Rs	Rs
Curatelle Fund	37,381,991	15,718,924	2,368,982	50,731,933	-	50,731,933
Morris Legacy Fund	8,724,769	3,000	11,050	8,716,719	8,000,000	716,719
National Resilience Fund (N1)	13,564,511,076	38,619,022,035	47,813,242,342	4,370,290,769	200,000,000	4,170,290,769
Prime Minister's Relief Fund (N1)	293,898,035	8,051,329	53,194,174	248,755,190	74,000,000	174,755,190
National Environment and Climate Change Fund (N1)	3,276,781,701	8,796,132	890,839,934	2,394,737,899	-	2,394,737,899
COVID-19 Projects Development Fund (N1)	18,488,031,855	16,127,121,150	7,507,722,187	27,107,430,818	18,600,000,000	8,507,430,818
National COVID-19 Vaccination Programme Fund (N1)	818,327,736	396,426,621	660,689,032	554,065,325	-	554,065,325
<b>TOTAL</b>	<b>36,487,657,163</b>	<b>55,175,139,191</b>	<b>56,928,067,701</b>	<b>34,734,728,653</b>	<b>18,882,000,000</b>	<b>15,852,728,653</b>

N1: The Bank Balance of these Special Funds include an amount of Rs 211,356,552, held in Accountant-General's General Account at the Bank of Mauritius at end of the financial year.

25 November 2022



**S.D. RAMDEEN**  
Accountant-General



## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>OFFICES</b>		
<b>1. The Secretary to the President, Office of the President</b>		
Sundries	530,794	22,251
Le Reduit Appeal Fund	3,675,845	3,675,845
<b>2. The Secretary to Cabinet and Head of the Civil Service, Office of the Vice-President</b>		
Sundries	6,242	2,730
<b>3. The Clerk of the National Assembly</b>		
Sundries	885,722	361,277
<b>4. The Electoral Commissioner, Office of the Electoral Commissioner</b>		
Sundries	655,157	614,186
<b>5. The Judge in Bankruptcy and Master and Registrar, The Judiciary</b>		
Sundries	1,149,545	449,567
Suitors Monies	436,162,735	410,062,066
Legal Exam Fees	8,946,723	9,224,500
Municipal Fines	2,117,929	2,117,929
e-Judiciary	489,258	51,041
Sale by Levy	275,650,065	231,875,599
3rd FOCAC Legal Forum	350,949	350,949
United Nations Office on Drugs and Crime	3,056,117	3,056,117
<b>6. The Secretary, Public Service Commission and Disciplined Forces Service Commission</b>		
Sundries	273,777	81,436
<b>7. The Secretary, Public Bodies Appeal Tribunal</b>		
Sundries	20,011	11,159
<b>8. The Senior Investigations Officer, Office of Ombudsman</b>		
Sundries	34,156	14,376
<b>9. The Director of Audit, National Audit Office</b>		
Sundries	346,177	76,507
<b>10. The President, Employment Relations Tribunal</b>		
Sundries	35,256	19,126
<b>11. The Secretary, Local Government Service Commission</b>		
Sundries	95,305	25,261
<b>12. The Secretary, Ombudsperson for Children's Office</b>		
Sundries	96,375	93,280
EU - Protecting and Promoting the Rights of Children	3,854,659	2,622,867

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>OFFICES - continued</b>		
<b>13. The Secretary to Cabinet and Head of the Civil Service, Office of Ombudsperson for Financial Services</b>		
Sundries	13,195	6,793
<b>TOTAL - OFFICES</b>	<b>738,445,992</b>	<b>664,814,862</b>
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b>		
<b>1. The Secretary to Cabinet and Head of the Civil Service</b>		
Cabinet Office	51,693	36,070
Private Office and Ceremonials	54,259	37,491
<b>2. The Secretary for Home Affairs</b>		
Defence and Home Affairs	614,523	346,776
<b>3. The Secretary to Cabinet and Head of the Civil Service</b>		
Government Information Service	39,569	35,970
<b>4. The Director, Pay Research Bureau</b>		
Sundries	23,302	22,472
<b>5. The Secretary for Home Affairs, Civil Status Division</b>		
Sundries	155,480	81,120
Foreign Fees	420,907	370,891
<b>6. The Permanent Secretary, External Communications</b>		
Sundries	30,881	11,208
<b>7. The Director of Civil Aviation</b>		
Sundries	328,899	138,581
<b>8. The Government Printer, Government Printing</b>		
Sundries	83,035	77,664
Postage Fees	490,491	520,713
<b>9. The Commissioner of Police, Police Service</b>		
Sundries	64,140,066	46,805,057
Dependents of Work Permit Holders	-	20,000
European Union - Maritime Security Programme (MASE)	17,375,003	17,375,003
Grant from Japanese Government - Economic and Social Development Programme	222,233	218,289,600
UNDP Wakashio Oil Spill	2,810,834	-

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY- <i>continued</i></b>		
<b>10. The Permanent Secretary, Rodrigues, Outer Islands and Territorial Integrity</b>		
Sundries	134,159	77,233
<b>11. The Permanent Secretary, Reform Institutions and Rehabilitation</b>		
Sundries	164,676	57,411
<b>12. The Permanent Secretary, Continental Shelf and Maritime Zones Administration and Exploration</b>		
Sundries	82,415	54,675
United Nations Trust Fund	65,511	65,511
<b>13. The Director, Forensic Science Laboratory</b>		
Sundries	85,615	37,049
<b>14. The Commissioner of Prisons, Prison Service</b>		
Sundries	8,842,664	7,517,024
<b>TOTAL PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b>	<b>96,216,215</b>	<b>291,977,519</b>
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING AND TOURISM</b>		
<b>1. The Permanent Secretary, Housing and Land Use Planning</b>		
Sundries	47,417,689	22,555,689
Reservation Fees	52,945,829	51,991,829
<b>2. The Permanent Secretary, Valuation Department</b>		
Sundries	168,375	52,823
<b>3. The Permanent Secretary, Ministry of Tourism</b>		
Sundries	201,015	133,687
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING AND TOURISM</b>	<b>100,732,908</b>	<b>74,734,028</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	2,204,993	2,088,890
Special Projects	3,098,514	12,672,923

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION , TERTIARY EDUCATION , SCIENCE AND TECHNOLOGY - <i>continued</i></b>		
<b>2. Zone 1 - Port-Louis and the North</b>		
Sundries	5,026,489	1,887,005
<b>3. Zone 2 - Beau Bassin/Rose Hill and the East</b>		
Sundries	3,779,770	1,376,847
<b>4. Zone 3 - Curepipe and the South</b>		
Sundries	3,869,354	1,299,893
<b>5. Zone 4 - Vacoas/Phoenix and the West</b>		
Sundries	2,927,812	1,065,579
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION TERTIARY EDUCATION , SCIENCE AND TECHNOLOGY</b>	<b>20,906,932</b>	<b>20,391,137</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>		
<b>1. The Senior Chief Executive, Local Government</b>		
Sundries	276,199	121,762
<b>2. The Senior Chief Executive, National Disaster Risk Reduction</b>		
Sundries	28,255	14,081
<b>3. The Chief Fire Officer, Mauritius Fire and Rescue Service</b>		
Sundries	1,325,319	1,233,483
<b>4. The Director, Mauritius Meteorological Services</b>		
Sundries	405,851	320,875
<b>TOTAL- VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>	<b>2,035,624</b>	<b>1,690,201</b>
<b>MINISTRY OF LAND TRANSPORT AND LIGHT RAIL AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>		
<b>1. The Permanent Secretary, Ministry of Land Transport and Light Rail</b>		
Sundries	3,995,631	3,046,262
Appeal Fee	794,100	838,100
<b>2. The Permanent Secretary, National Land Transport Authority</b>		
Sundries	420,313	115,504
Untraced Money Order	33,200	33,200
<b>3. The Secretary for Foreign Affairs, Foreign Affairs, Regional Integration and International Trade</b>		
Sundries	556,399	181,039
Mission A/c - Sundries	15,299,405	7,123,494

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF LAND TRANSPORT AND LIGHT RAIL AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE - continued</b>		
<b>3. The Secretary for Foreign Affairs, Foreign Affairs, Regional Integration and International Trade - continued</b>		
Mission Expenses - Passport & Insurance	3,930,042	3,788,176
SADC Grant	-	6,012,030
<b>4. International Trade Division</b>		
Sundries	91,810	49,538
<b>5. The Senior Chief Executive, Human Rights Division</b>		
Sundries	37,923	11,883
<b>TOTAL - MINISTRY OF LAND TRANSPORT AND LIGHT RAIL AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>25,158,823</b>	<b>21,199,226</b>
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>		
<b>1. The Financial Secretary, Finance , Economic Planning and Development</b>		
Sundries	102,203,933	266,491
Independent Review Panel	950,000	75,000
Recovery of Asset	11,106	11,106
MOF Global Environment Facility	46,820	46,820
Film Promotion Fund	96,881,331	83,299,255
Bank of Mauritius	-	5,000,000,000
<b>2. The Director, Procurement Policy Office</b>		
Sundries	26,245	2,812
UNEP Trust Fund	308,855	308,855
<b>3. The Chief Executive, Central Procurement Board</b>		
Sundries	91,742	26,894
<b>4. The Accountant-General, Treasury</b>		
Sundries	272,471	128,127
Pensions - Sundries	6,125	3,483
Food Aid - Australia	20,388,755	20,388,755
Bus Companies Recovery Account	259,998,979	473,987,316
Security Deposits	5,960,000	5,920,000
Rodrigues Regional Assembly	-	1,758,804
National Social Inclusion Foundation	311,661,570	417,115,701

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT - continued</b>		
<b>4. The Accountant-General, Treasury - continued</b>		
Responsible Gambling and Capacity Building Fund	9,851,880	2,152,778
Rodrigues Subsidy Fund Account	138,515,660	449,128,738
Advance from Special Fund	2,095,790,000	-
Refund of Pensioners Car Loan	4,820,220	227,775
Forex and E-payment	2,980	2,980
Centrally Managed Deposit Employee Share CSG	6,693,279	-
<b>5. The Director of Statistics, Statistics Mauritius</b>		
Sundries	1,423,210	68,068
<b>6. The Registrar of Companies, Corporate and Business Registration Department</b>		
Sundries	162,254	57,284
Bankruptcy	5,396,171	5,867,650
On-Line Services Fees	4,699,035	4,759,395
Registration Fees - Foreign	15,471,818	14,302,980
Registration Fees - MUR	23,307,416	22,006,557
ICF Project: Electronic Document Management System	664,600	731,760
Sponsorship for International Association of Insolvency Regulators	102,070	102,070
Companies Special Deposit Account	58,922,085	57,099,440
Postage Fees	1,675	1,675
Trade Fees	70,656,235	38,611,215
<b>7. The Registrar-General, Registrar-General's Department</b>		
Sundries	167,639	52,443
<b>TOTAL-MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>3,235,456,159</b>	<b>6,598,512,227</b>
<b>MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>		
<b>1. The Permanent Secretary</b>		
Sundries	174,297	60,489
Radiation Protection Services	560,000	486,000
Project and Studies Northern Aquifer Mauritius (SIDS)	216,261	203,544
<b>2. Water Resources Unit</b>		
Sundries	53,247	45,366
<b>TOTAL - MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>1,003,805</b>	<b>795,399</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY, AND NATIONAL SOLIDARITY</b>		
<b>1. The Senior Chief Executive, Social Integration</b>		
Sundries	87,716	70,504
<b>2. The Senior Chief Executive, Social Security and National Solidarity</b>		
Sundries	777,130	406,036
Recreation Centre for the Elderly	18,329,471	18,819,471
<b>3. National Pension Management</b>		
Sundries	120,466	94,469
National Pension Scheme (Rodrigues)	62,077	62,077
National Pension Fund	-	-
NPF A/c - National Pensions	227,600	222,156
<b>TOTAL - MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY, AND NATIONAL SOLIDARITY</b>	<b>19,604,460</b>	<b>19,674,713</b>
<b>MINISTRY OF INDUSTRIAL DEVELOPMENT, SMES AND COOPERATIVES</b>		
<b>1. The Senior Chief Executive, Industrial Development Division</b>		
Sundries	901,093	78,499
Fees - Coordinated Border Management Unit/MSB	1,600	4,000
Exchange Rate Support Scheme	-	2,780,365
<b>2. The Senior Chief Executive, Small and Medium Enterprises Development Division</b>		
Sundries	98,539	40,466
<b>3. The Senior Chief Executive, Cooperatives Division</b>		
Sundries	6,477,170	601,728
<b>TOTAL - MINISTRY OF INDUSTRIAL DEVELOPMENT, SMES AND COOPERATIVES</b>	<b>7,478,402</b>	<b>3,505,058</b>
<b>MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>		
<b>1. The Permanent Secretary, Ministry of Environment</b>		
Sundries	2,863,477	2,507,667
Multilateral Fund for the Implementation of the Montreal Protocol	393,597	393,597
International Organisations	24,427,546	16,416,664

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE - <i>continued</i></b>		
<b>2. The Permanent Secretary, Solid Waste Management and Climate Change</b>		
Sundries	139,229	-
<b>TOTAL - MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>	<b>27,823,849</b>	<b>19,317,928</b>
<b>MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>		
<b>1. The Permanent Secretary</b>		
Sundries	95,117	40,359
<b>TOTAL - MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>	<b>95,117</b>	<b>40,359</b>
<b>ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>		
<b>1. The Chief Legal Secretary, Office of the Solicitor-General</b>		
Sundries	2,319,827	187,583
Curatelle Fund	1,734,380	1,620,552
Recovery of Assets	8,590	8,590
Deposit Account -Asset Sharing	12,844	12,844
<b>2. The Chief Legal Secretary, Office of the Director of Public Prosecutions</b>		
Sundries	354,820	177,214
Recovery of Asset	69,360	69,360
Training Ecole Nationale de la Magistrature	1,631	1,631
Organisation Internationale de la Francophonie icw Visio/Conference	5,958	5,958
<b>3. The Permanent Secretary, Ministry of Agro-Industry and Food Security</b>		
Sundries	2,909,296	938,681
International Atomic Energy Agency	1,225,444	1,664,451
Contribution to Mauritius Sugar Syndicate	24,558,741	30,478,291
Alternative Livelihoods Bee Sector	2,491,978	3,410,088
Support to GEF Eligible Parties for the UNCCD 2018	325,630	885,970
Mauritius Ridge to Reef Project	59,158,534	-
UNEP Support to produce the Sixth National Report on Biological Diversity	1,114,948	1,350,523
<b>TOTAL-ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>96,291,981</b>	<b>40,811,736</b>



## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>		
<b>1. The Permanent Secretary, Sports Division</b>		
Sundries	29,516,609	12,664,471
Overtime	7,388	7,388
Special Projects	1,401,652	1,313,453
Mauritius Multisports Infrastructure Ltd	-	107,500,000
UNESCO World Anti-Doping Agency	58,982	58,982
<b>2. The Permanent Secretary, Youth Division</b>		
Sundries	379,074	272,029
Fond Insertion des Jeunes - CONFEJES	361,583	460,069
<b>TOTAL - MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>	<b>31,725,288</b>	<b>122,276,392</b>
<b>MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b>		
<b>1. The Permanent Secretary, National Infrastructure</b>		
Sundries	1,619,052	837,731
Special Projects	100,000	100,000
Grant from Government of Japan - Geotechnical Equipment	-	218,113,800
<b>2. The Permanent Secretary, National Development Unit</b>		
Sundries	660,779	454,248
NDU - Drain Project - Central Water Authority	4,766,168	1,965,810
<b>TOTAL - MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b>	<b>7,145,999</b>	<b>221,471,589</b>
<b>MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b>		
<b>1. The Permanent Secretary</b>		
Sundries	120,997	97,297
<b>2. The Director, Central Informatics Bureau</b>		
Sundries	66,358	57,455
<b>3. The Director, Central Information Systems Division</b>		
Sundries	290,578	105,438
<b>TOTAL - MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b>	<b>477,933</b>	<b>260,190</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>		
<b>1. The Permanent Secretary</b>		
Sundries	1,389,084	1,091,308
<b>2. The Registrar of Association</b>		
Sundries	17,561,692	16,673,209
<b>3. The Permanent Secretary, Employment Division</b>		
Sundries	227,112	152,337
<b>4. The Permanent Secretary, Human Resource Development Division</b>		
Sundries	21,861	9,786
<b>5. The Permanent Secretary, Commerce and Consumer Protection</b>		
Sundries	220,146	98,361
<b>TOTAL - MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>	<b>19,419,895</b>	<b>18,025,001</b>
<b>MINISTRY OF HEALTH AND WELLNESS</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	12,498,489	10,804,424
World Health Organisation (WHO) Survey on Households out of Pocket	642,739	5,919,219
Donations	29,564,400	29,564,400
Security Deposits	4,652,014	2,184,785
Drugs & Other Payments - RRA	10,557,313	14,940,152
UNAIDS	116,677	116,677
UNDP - HIV/AIDS Project	187,763	187,763
<b>2. The Director, Health Services (Jeetoo Hospital)</b>		
Sundries	8,392,641	5,946,832
<b>3. The Director, Health Services (SSRN Hospital)</b>		
Sundries	4,379,381	2,711,783
<b>4. The Director, Health Services (Dr Bruno Cheong Hospital)</b>		
Sundries	2,269,336	957,195
<b>5. The Director, Health Services (J. Nehru Hospital)</b>		
Sundries	3,087,160	1,482,895
<b>6. The Director, Health Services (Victoria Hospital)</b>		
Sundries	7,888,859	3,444,958
<b>TOTAL - MINISTRY OF HEALTH AND WELLNESS</b>	<b>84,236,772</b>	<b>78,261,083</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>		
<b>1. The Senior Chief Executive, Blue Economy, Marine Resources and Shipping</b>		
Sundries	279,217	196,454
MV Wakashio Insurance Compensation	14,289,116	-
<b>2. The Senior Chief Executive, Fisheries Development</b>		
Sundries	8,669,765	4,984,773
Scientific & Technical Programme	120,737	120,737
Foreign Fishing Licence Fees	11,462,626	9,776,692
Contributory Fees (Ex Bank Fishing A/c)	10,524,992	10,477,350
Special Projects	1,287,698	1,287,698
UNDP Mainstreaming Biodiversity into the Management of Coastal Zones	731,283	869,849
OCN-UNEP-Small Scale funding Agreement (WIOSAP)	4,310,760	-
<b>3. The Senior Chief Executive, Certification of Seafood Products for Exports: Competent Authority</b>		
Sundries	30,097	18,231
<b>TOTAL - MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>	<b>51,706,291</b>	<b>27,731,784</b>
<b>MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>		
<b>1. The Permanent Secretary, Gender Equality and Family Welfare</b>		
Sundries	2,155,388	457,472
UNDP - Ending Violence Against Women	196,806	420,495
Special Projects	1,482,277	708,981
<b>2. The Permanent Secretary, Social Welfare and Community-Based Activities</b>		
Sundries	288,693	28,533
<b>TOTAL- MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>	<b>4,123,164</b>	<b>1,615,481</b>
<b>MINISTRY OF ARTS AND CULTURAL HERITAGE</b>		
<b>1. The Permanent Secretary</b>		
Sundries	1,431,928	339,814
Agence Intergouvernementale de la Francophonie	979	979
UNESCO External Funding	23,643	23,643
Overtime Expenses	1,388,692	1,386,377
SSR Project	300,278	300,278
Cultural activities	7,436	7,436
Loto Fund for Activities	2,076,114	4,005,302

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2022

Description	Balance 30 June 2022 Rs	Balance 30 June 2021 Rs
<b>MINISTRY OF ARTS AND CULTURAL HERITAGE - <i>continued</i></b>		
<b>2. National Archives Department</b>		
Sundries	46,359	30,258
<b>TOTAL - MINISTRY OF ARTS AND CULTURAL HERITAGE</b>	<b>5,275,429</b>	<b>6,094,087</b>
<b>MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>		
<b>1. The Secretary for Public Service</b>		
Sundries	481,716	192,674
Grant from Government of India ( Construction of Civil Service College)	962,701	20,226,970
<b>TOTAL - MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>	<b>1,444,417</b>	<b>20,419,644</b>
<b>TOTAL DEPOSITS AS AT 30 JUNE 2022 &amp; 30 JUNE 2021</b>	<b>4,576,805,455</b>	<b>8,253,619,644</b>



**S.D. RAMDEEN**  
Accountant-General

25 November 2022

## STATEMENT J

## Statement of Public Sector Debt as at 30 June 2022

Particulars	Amount Outstanding	
	Amortised cost (N1) Rs	Nominal Value Rs
<b><u>Budgetary Central Government (BCG)</u></b>		
BCG Domestic Debt		
- Government Securities issued for meeting borrowing requirement (Annex 1a)	327,840,185,814	326,621,525,370
- Domestic Loan (Annex 1b)	271,722,709	357,384,188
Total of BCG Domestic Debt	328,111,908,523	326,978,909,558
BCG External Debt		
- Government Securities held by Non-Residents (Annex 2a)	11,728,557,527	11,664,850,000
- External Loans (Annex 2b)	52,806,862,824	58,720,639,574
- IMF SDR Allocations (Annex 2b)	14,073,119,767	14,073,119,767
Total of BCG External Debt	78,608,540,118	84,458,609,341
<b>Total Debt of BCG</b>	<b>406,720,448,641</b>	<b>411,437,518,899</b>
<b><u>Extra Budgetary Units (Annex 3) (N2)</u></b>		
Domestic-Guaranteed		23,851,050
Domestic-Non-Guaranteed		106,437,489
<b>Total Debt of Extra Budgetary Units</b>		<b>130,288,539</b>
<b><u>Central Government Debt</u></b>		<b>411,567,807,438</b>
<b><u>General Government Debt</u></b>		<b>411,567,807,438</b>
<b><u>Public Corporations (Annex 3) (N2)</u></b>		
Domestic-Guaranteed		7,770,415,243
Domestic-Non-Guaranteed		16,756,349,378
External-Guaranteed		28,692,920,441
External-Non-Guaranteed		19,612,505
<b>Total Debt of Public Corporations</b>		<b>53,239,297,567</b>
<b><u>Less Consolidation Adjustments:</u></b>		
Government Securities held by Non-Financial Public Sector Entities		(15,154,950,000)
Domestic Loan (Annex 1b)		(357,384,188)
<b>Total Consolidation Adjustments</b>		<b>(15,512,334,188)</b>
<b>Total Public Sector Debt</b>		<b>449,294,770,817</b>
<b>Comprising of:</b>		
<b>Total Domestic Public Sector Debt</b>		<b>336,123,628,530</b>
<b>Total External Public Sector Debt</b>		<b>113,171,142,287</b>

**Notes:**

N1: Total Debt of BCG, except for Silver Bonds and IMF SDR Allocations, has been recognised in Statement A at amortised cost using Effective Interest Rate.

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



S.D. RAMDEEN  
Accountant-General

## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2022  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENT</b>					
<b>1. Government of Mauritius Treasury Bills</b>					
182-Day			9,198,650,000	9,161,030,198	9,179,306,869
364-Day			15,217,800,000	15,080,938,765	15,141,792,759
<b>Total Government of Mauritius Treasury Bills</b>			<b>24,416,450,000</b>	<b>24,241,968,963</b>	<b>24,321,099,628</b>
<b>2. Government of Mauritius Treasury Certificates</b>					
182-Day			14,218,400,000	14,218,400,000	14,226,183,915
<b>Total Government of Mauritius Treasury Certificates</b>			<b>14,218,400,000</b>	<b>14,218,400,000</b>	<b>14,226,183,915</b>
<b>3. Government of Mauritius Treasury Notes</b>					
Three-Year			52,999,450,000	52,823,769,804	53,151,473,642
<b>Total Government of Mauritius Treasury Notes</b>			<b>52,999,450,000</b>	<b>52,823,769,804</b>	<b>53,151,473,642</b>
<b>4. Government of Mauritius Bonds</b>					
Five-Year Bonds	21.07.2022	3.21	4,464,000,000	4,417,262,730	4,526,089,089
	15.12.2022	3.94	4,394,100,000	4,254,486,873	4,387,038,020
	08.06.2023	4.82	5,860,750,000	5,828,376,019	5,871,112,649
	05.11.2023	5.10	3,597,450,000	3,593,804,995	3,629,461,703
	08.03.2024	4.57	4,310,000,000	4,309,369,700	4,374,699,695
	10.05.2024	4.42	3,357,950,000	3,353,793,500	3,403,415,354
	09.08.2024	3.92	3,028,700,000	3,020,977,694	3,071,239,089
	14.11.2024	3.77	4,662,900,000	4,652,617,864	4,682,870,478
	25.02.2025	3.32	1,570,000,000	1,564,010,645	1,584,593,002
	10.04.2025	1.80	496,400,000	495,280,618	497,753,961
	27.04.2025	0.75	15,000,000,000	15,000,000,000	15,244,726,027
	04.06.2025	1.29	3,500,000,000	3,490,613,000	3,497,651,066
	27.11.2025	1.54	3,262,300,000	3,260,037,327	3,285,303,835
	29.01.2026	1.22	4,000,000,000	3,993,401,000	4,015,608,503
	26.03.2026	1.52	3,995,400,000	3,965,940,503	3,989,172,932
	20.05.2026	2.10	5,499,500,000	5,419,980,259	5,449,849,361
	23.06.2026	3.10	5,450,000,000	5,435,087,000	5,477,038,560
	10.09.2026	2.59	5,947,950,000	5,823,175,297	5,889,488,367
	03.12.2026	2.90	6,599,000,000	6,594,752,931	6,628,061,770
	01.04.2027	2.88	6,600,000,000	6,539,750,500	6,571,001,808
			<b>95,596,400,000</b>	<b>95,012,718,455</b>	<b>96,076,175,269</b>
Ten-Year Bonds					
	21.09.2022	7.35	995,000,000	985,508,130	1,014,999,400
	16.11.2022	7.00	1,000,000,000	995,638,410	1,008,430,095
	19.07.2023	6.24	1,091,250,000	1,069,173,558	1,118,506,922
	13.09.2023	6.10	1,195,000,000	1,184,098,350	1,215,143,195
	29.11.2023	6.25	918,100,000	887,953,204	917,597,397

## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2022  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENT - continued</b>					
<b>4. Government of Mauritius Bonds - continued</b>					
Ten-Year Bonds - continued	24.01.2024	6.80	1,400,000,000	1,373,596,985	1,435,621,753
	30.05.2024	6.75	1,200,000,000	1,186,137,867	1,203,470,769
	19.09.2024	5.90	1,982,500,000	1,933,583,223	2,002,040,103
	06.02.2025	5.96	1,400,000,000	1,386,281,600	1,428,612,374
	15.05.2025	5.87	2,141,350,000	2,128,439,587	2,152,724,252
	11.09.2025	5.95	1,600,000,000	1,590,511,055	1,625,370,211
	05.02.2026	5.60	1,500,000,000	1,483,241,372	1,526,311,399
	13.05.2026	5.46	1,500,000,000	1,498,935,000	1,510,319,053
	12.08.2026	4.99	1,400,000,000	1,381,892,907	1,417,898,272
	18.11.2026	5.00	1,400,000,000	1,395,365,900	1,405,953,640
	20.01.2027	4.94	1,935,000,000	1,933,037,910	1,976,266,287
	25.08.2027	4.70	1,799,000,000	1,771,734,156	1,812,345,617
	10.11.2027	4.25	1,795,000,000	1,763,468,831	1,787,074,555
	09.03.2028	5.42	1,887,900,000	1,864,978,907	1,905,109,926
	20.07.2028	5.30	2,000,000,000	1,992,256,000	2,041,717,481
	07.12.2028	5.23	2,000,000,000	1,971,616,000	1,986,655,242
	07.06.2029	4.25	1,500,000,000	1,487,476,000	1,494,785,799
	06.09.2029	4.35	1,497,050,000	1,490,335,232	1,512,695,840
	07.02.2030	4.20	1,980,000,000	1,972,172,070	2,006,427,945
	11.12.2030	1.35	2,000,000,000	2,000,000,000	2,001,409,341
	05.03.2031	2.23	2,000,000,000	1,968,053,000	1,986,186,440
	25.06.2031	4.45	2,500,000,000	2,478,853,000	2,482,117,763
	19.11.2031	4.19	2,000,000,000	1,973,135,000	1,984,146,492
	08.04.2032	4.29	2,500,000,000	2,480,946,000	2,505,752,183
			<b>48,117,150,000</b>	<b>47,628,419,254</b>	<b>48,465,689,746</b>
Thirteen-Year Bonds	25.09.2022	7.65	340,300,000	279,607,624	345,346,168
	04.12.2022	7.65	296,100,000	239,368,186	294,440,960
			<b>636,400,000</b>	<b>518,975,810</b>	<b>639,787,128</b>
Fifteen-Year Bonds	20.08.2025	9.25	4,359,500,000	4,130,260,313	4,424,493,935
	20.01.2027	9.25	1,709,000,000	1,634,852,375	1,744,524,567
	03.08.2027	8.29	2,094,200,000	2,086,665,062	2,170,725,894
	25.01.2028	7.40	1,395,500,000	1,382,790,159	1,433,361,244
	27.09.2028	6.75	1,208,500,000	1,185,515,505	1,217,349,190
	07.03.2029	6.95	1,400,000,000	1,319,303,002	1,383,700,151
	31.10.2029	6.90	2,003,000,000	1,990,098,770	2,018,229,054
	20.03.2030	6.23	1,500,000,000	1,463,467,955	1,503,122,455
	12.06.2030	6.50	1,800,000,000	1,762,400,313	1,781,350,590
	17.07.2030	6.55	1,500,000,000	1,458,758,414	1,517,128,128
	13.11.2030	6.50	1,500,000,000	1,447,680,243	1,477,390,160
	10.06.2031	6.20	1,494,900,000	1,482,086,843	1,490,985,657
	16.09.2031	5.85	1,500,000,000	1,480,500,459	1,511,639,186

## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2022  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENT - continued</b>					
<b>4. Government of Mauritius Bonds - continued</b>					
Fifteen-Year Bonds - continued	22.01.2033	5.05	1,500,000,000	1,475,505,000	1,513,994,050
	09.11.2033	5.95	1,800,000,000	1,794,120,000	1,810,411,535
	26.07.2034	4.94	1,485,900,000	1,473,178,715	1,506,235,299
	13.03.2035	3.79	1,500,000,000	1,500,000,000	1,517,023,764
	15.01.2036	1.74	2,000,000,000	1,969,088,000	1,987,597,570
	16.04.2036	3.29	2,000,000,000	1,942,929,000	1,960,050,639
	18.06.2036	4.17	2,150,000,000	2,042,256,500	2,050,496,800
	20.08.2036	4.45	2,000,000,000	1,959,440,000	1,992,871,279
	14.01.2037	4.40	2,499,750,000	2,486,838,291	2,537,582,222
	20.05.2037	4.82	2,000,000,000	1,971,368,000	1,982,373,670
			<b>42,400,250,000</b>	<b>41,439,102,919</b>	<b>42,532,637,039</b>
Fifteen-Year Inflation Indexed Bonds	15.12.2025	Inflation Indexed	621,100,000	621,100,000	635,705,491
	09.12.2026	"	1,000,000,000	1,000,000,000	1,047,206,144
	09.11.2027	"	795,700,000	795,700,000	835,884,784
	17.05.2028	"	1,000,000,000	1,000,000,000	1,007,344,664
	04.07.2029	"	1,000,000,000	1,000,000,000	1,063,393,187
	22.05.2030	"	1,200,000,000	1,200,000,000	1,205,903,331
	11.03.2031	"	1,500,000,000	1,500,000,000	1,518,966,957
	07.04.2032	"	600,000,000	600,000,000	606,537,822
	20.04.2033	"	1,197,800,000	1,197,800,000	1,215,246,829
	05.04.2034	"	600,000,000	600,000,000	606,537,408
			<b>9,514,600,000</b>	<b>9,514,600,000</b>	<b>9,742,726,617</b>
Twenty-Year Bonds	22.09.2026	9.75	227,100,000	186,898,120	215,790,201
	24.11.2026	12.25	228,800,000	214,002,489	224,760,004
	25.05.2027	11.75	327,900,000	298,473,520	316,963,751
	14.09.2027	10.90	191,000,000	172,371,390	187,722,338
	25.01.2028	10.90	293,700,000	277,319,591	298,878,156
	14.03.2028	10.30	353,500,000	338,700,520	356,697,239
	26.09.2028	10.30	411,300,000	347,334,488	385,355,717
	28.11.2028	9.80	409,000,000	334,501,705	368,837,448
	22.05.2029	7.80	167,300,000	133,615,828	149,355,381
	25.09.2029	7.80	314,000,000	246,358,937	280,089,583
	04.12.2029	7.80	265,300,000	202,454,541	228,109,708
	15.01.2036	7.00	1,500,000,000	1,432,121,514	1,492,365,824
	15.04.2036	6.95	1,500,000,000	1,478,586,627	1,504,183,080
	22.07.2036	6.50	1,500,000,000	1,437,513,143	1,490,863,572
	17.03.2037	6.24	1,900,000,000	1,836,971,500	1,880,920,902
	15.09.2037	5.48	1,500,000,000	1,488,271,000	1,514,205,472
	11.05.2038	6.18	1,500,000,000	1,493,870,000	1,507,339,475
	07.09.2038	6.08	2,300,000,000	2,288,675,000	2,334,107,836
	08.02.2039	5.95	1,900,000,000	1,879,942,000	1,926,004,375



## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2022  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENT - continued</b>					
Twenty-Year Bonds - continued	08.11.2039	5.06	1,800,000,000	1,728,341,000	1,747,314,194
	17.04.2040	3.10	1,970,000,000	1,949,039,200	1,963,172,261
	05.02.2041	2.85	1,960,000,000	1,921,854,480	1,946,103,770
	28.05.2041	4.17	2,790,000,000	2,738,954,459	2,751,308,895
	16.09.2041	4.68	2,500,000,000	2,412,604,500	2,448,756,215
	04.02.2042	4.56	2,000,000,000	1,986,013,500	2,022,767,432
	24.06.2042	5.25	2,500,000,000	2,482,910,000	2,485,081,541
			<b>32,308,900,000</b>	<b>31,307,699,052</b>	<b>32,027,054,370</b>
<b>Total Government of Mauritius Bonds</b>			<b>228,573,700,000</b>	<b>225,421,515,490</b>	<b>229,484,070,169</b>
<b>5. Silver Bonds</b>					
Silver Retirement Bonds (ii)	N/A	Lower of market rate or 5.50	1,137,425,000	1,137,425,000	1,310,116,028 (i)
Silver Savings Bonds (iii)	N/A	5.50	5,276,100,370	5,276,100,370	5,347,242,432 (i)
<b>Total Silver Bonds</b>			<b>6,413,525,370</b>	<b>6,413,525,370</b>	<b>6,657,358,460</b>
<b>TOTAL GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENT</b>					
			<b>326,621,525,370</b>	<b>323,119,179,627</b>	<b>327,840,185,814</b>

**Notes:**

(i) Silver Bonds have been accounted at cost plus interest accrued as at 30 June 2022.

(ii) Silver Retirement Bonds may be redeemed at any time wholly or in part. For a holder redeeming the bond before a minimum period of 5 years, the market rate will apply or 5.5% whichever is the lower. Upon the holder reaching the age of 65, the instrument is converted into Silver Savings Bonds, whereby the rate of 5.5% is applicable at the time of redemption.

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

## STATEMENT J (Annex 1b)

Statement of BCG Domestic Debt as at 30 June 2022  
(Domestic Loan)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>B. DOMESTIC LOAN</b>					
<b><u>1. Loan in U.S. Dollar</u></b>		<b>U.S. Dollar</b>		<b>U.S. Dollar</b>	
<b>Loan from SIC Development Co. Ltd</b>					
National Archives and National Library Project	1.9	179,356		137,717	
Setting up of 16 Incinerators	1.9	1,620,419		1,241,501	
Forensic Science Laboratory	1.9	120,424		92,458	
Mauritius Disciplined Forces Academy	1.9	163,207		125,276	
Acquisition of fire-fighting and rescue vehicles	1.9	5,261,244		3,982,277	
Acquisition of high volume water pumps	1.9	467,197		360,195	
		<b>7,811,847</b>	<b>357,384,188</b>	<b>5,939,424</b>	<b>271,722,709</b>
<b>TOTAL DOMESTIC LOAN</b>		<b>7,811,847</b>	<b>357,384,188</b>	<b>5,939,424</b>	<b>271,722,709</b>

## STATEMENT J (Annex 2a)

Statement of BCG External Debt as at 30 June 2022  
(Government Securities Held by Non-Residents)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>C. GOVERNMENT SECURITIES HELD BY NON-RESIDENTS</b>					
<b>1. Government of Mauritius Treasury Bills</b>					
182-Day			1,350,000	1,345,302	1,349,458
364-Day			194,000,000	192,420,070	193,085,241
<b>Total Government of Mauritius Treasury Bills</b>			<b>195,350,000</b>	<b>193,765,372</b>	<b>194,434,699</b>
<b>2. Government of Mauritius Treasury Notes</b>					
Three-Year			4,759,500,000	4,748,190,178	4,797,358,740
<b>Total Government of Mauritius Treasury Notes</b>			<b>4,759,500,000</b>	<b>4,748,190,178</b>	<b>4,797,358,740</b>
<b>3. Government of Mauritius Bonds</b>					
Five-Year Bonds	21.07.2022	3.21	186,000,000	185,414,333	188,501,452
	15.12.2022	3.94	1,605,900,000	1,596,680,127	1,607,582,691
	08.06.2023	4.82	139,250,000	138,918,481	139,587,172
	05.11.2023	5.10	102,550,000	102,316,005	103,285,729
	08.03.2024	4.57	90,000,000	89,970,300	91,277,366
	10.05.2024	4.42	242,050,000	241,508,500	243,333,579
	09.08.2024	3.92	171,300,000	170,392,806	173,495,751
	14.11.2024	3.77	337,100,000	336,004,136	338,195,505
	25.02.2025	3.32	30,000,000	29,885,554	30,278,847
	10.04.2025	1.80	1,503,600,000	1,500,209,382	1,507,701,157
	27.11.2025	1.54	737,700,000	736,377,673	737,849,082
	26.03.2026	1.52	4,600,000	4,578,497	4,602,212
	20.05.2026	2.10	500,000	496,241	498,224
	10.09.2026	2.59	2,050,000	2,023,203	2,043,618
	03.12.2026	2.90	1,000,000	998,069	1,000,428
			<b>5,153,600,000</b>	<b>5,135,773,307</b>	<b>5,169,232,813</b>
Ten-Year Bonds	19.07.2023	6.24	108,750,000	106,549,942	111,466,325
	30.05.2024	6.75	600,000,000	593,068,933	601,735,385
	19.09.2024	5.90	200,000,000	195,065,142	201,971,259
	15.05.2025	5.87	358,650,000	356,487,663	360,555,049
	20.01.2027	4.94	65,000,000	64,934,090	66,386,206
	25.08.2027	4.70	1,000,000	984,844	1,007,418
	10.11.2027	4.25	5,000,000	4,912,169	4,977,924
	09.03.2028	5.42	12,100,000	11,953,093	12,210,303
	06.09.2029	4.35	2,950,000	2,936,768	2,980,831
	07.02.2030	4.20	20,000,000	19,920,930	20,266,949
			<b>1,373,450,000</b>	<b>1,356,813,574</b>	<b>1,383,557,649</b>
Fifteen-Year Bonds	20.08.2025	9.25	81,300,000	77,345,243	82,634,436
	10.06.2031	6.20	5,100,000	5,056,287	5,086,646

## STATEMENT J (Annex 2a)

Statement of BCG External Debt as at 30 June 2022  
(Government Securities Held by Non-Residents)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>C. GOVERNMENT SECURITIES HELD BY NON-RESIDENTS - continued</b>					
<b>3. Government of Mauritius Bonds - continued</b>					
Fifteen-Year Bonds - continued	26.07.2034	4.94	14,100,000	13,979,285	14,292,966
	14.01.2037	4.40	250,000	248,709	253,784
			<b>100,750,000</b>	<b>96,629,524</b>	<b>102,267,832</b>
Fifteen-Year Inflation Indexed Bonds	20.04.2033	Inflation Indexed	2,200,000	2,200,000	2,232,045
			<b>2,200,000</b>	<b>2,200,000</b>	<b>2,232,045</b>
Twenty-Year Bonds	17.04.2040	3.10	30,000,000	29,680,800	29,896,024
	05.02.2041	2.85	40,000,000	39,221,520	39,716,403
	28.05.2041	4.17	10,000,000	9,817,041	9,861,322
			<b>80,000,000</b>	<b>78,719,361</b>	<b>79,473,749</b>
<b>Total Government of Mauritius Bonds</b>			<b>6,710,000,000</b>	<b>6,670,135,766</b>	<b>6,736,764,088</b>
<b>TOTAL GOVERNMENT SECURITIES HELD BY NON-RESIDENTS</b>			<b>11,664,850,000</b>	<b>11,612,091,316</b>	<b>11,728,557,527</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2022  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS</b>					
<b>1. Loans in U.S. Dollar</b>		<b>U.S. Dollar</b>		<b>U.S. Dollar</b>	
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>					
1. Economic Transition Technical Assistance Project	6m Libor based	435,095		434,120	
2. Fourth trade and Competitiveness Development Policy Loan	"	23,360,000		20,004,422	
3. IBRD Infrastructure Project Loan	"	23,897,483		20,535,628	
4. Manufacturing, Services Development & Competitiveness Project	"	147,069		125,407	
5. Public Sector Performance Development Policy Loan	2.4	12,300,000		11,963,426	
6. Second Public Sector Performance Development Policy Loan	3.53	13,070,000		13,166,066	
		<b>73,209,647</b>	<b>3,349,268,141</b>	<b>66,229,069</b>	<b>3,029,913,678</b>
<b>Loans from International Development Association (I.D.A.)</b>					
1. Coromandel Industrial Estate Project	Interest Free	120,000		116,970	
2. Rural Development Project	"	120,000		116,970	
3. Education Project	"	210,000		191,515	
		<b>450,000</b>	<b>20,587,050</b>	<b>425,455</b>	<b>19,464,141</b>
<b>Loans from Government of India</b>					
1. Line of Credit USD 18M Waterjet Fast Attack Craft	2	6,000,000		5,995,006	
2. Line of Credit USD 100M Procurement of Defence Equipment	1.8	17,881,800		15,321,456	
		<b>23,881,800</b>	<b>1,092,568,468</b>	<b>21,316,462</b>	<b>975,206,820</b>
<b>Loan from African Development Bank</b>					
1. Plaines Wilhems Sewerage Project	6m Libor based	3,798,667		3,781,658	
		<b>3,798,667</b>	<b>173,785,217</b>	<b>3,781,658</b>	<b>173,007,072</b>
<b>Loans from African Development Fund</b>					
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	546,248		247,756	
2. Cyclone Rehabilitation Works	"	909,607		615,953	
		<b>1,455,855</b>	<b>66,603,910</b>	<b>863,709</b>	<b>39,513,823</b>
<b>Loan from Standard Chartered Bank (Singapore)</b>					
1. Import Invoice Financing	1.09 - 1.11	13,511,120		13,778,628	
		<b>13,511,120</b>	<b>618,120,229</b>	<b>13,778,628</b>	<b>630,358,452</b>
<b>TOTAL LOANS IN U.S. DOLLAR</b>		<b>116,307,089</b>	<b>5,320,933,015</b>	<b>106,394,981</b>	<b>4,867,463,986</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2022  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS - continued</b>					
<b>2. Loans in Japanese Yen</b>		<b>Japanese Yen</b>		<b>Japanese Yen</b>	
<b>Loans from Japan Bank for International Cooperation</b>					
1. Environmental Sanitation and Sewerage Project	1.8	367,428,000		364,232,031	
2. Grand Baie Sewerage Project Phase IB	0.6	688,002,212		677,337,565	
3. Covid 19 Crisis Response Emergency Support	0.01	30,000,000,000		26,610,172,744	
		<b>31,055,430,212</b>	<b>10,443,599,571</b>	<b>27,651,742,340</b>	<b>9,298,976,780</b>
<b>TOTAL LOANS IN JAPANESE YEN</b>		<b>31,055,430,212</b>	<b>10,443,599,571</b>	<b>27,651,742,340</b>	<b>9,298,976,780</b>
<b>3. Loans in EURO</b>		<b>Euro</b>		<b>Euro</b>	
<b>Loans from Agence Francaise de Developpement</b>					
1. Budget Support Programme	4.84/4.03	4,800,000		4,833,582	
2. Terre Rouge Verdun Road Project	3.41	10,000,000		9,851,451	
3. Aide Programme Environnement	6m Euribor based	50,666,667		45,375,032	
4. Energy Development Policy loan	3.49/2.16	38,333,333		36,564,755	
5. Restructuration of Cargo Handling Corporation	1.52	19,542,107		19,022,579	
6. Credit Facility Agreement	1.12	300,000,000		281,717,609	
		<b>423,342,107</b>	<b>20,277,409,578</b>	<b>397,365,008</b>	<b>19,033,148,099</b>
<b>Loans from European Development Fund (E.D.F.)</b>					
1. Maize Processing Plants	1	63,451		59,029	
2. Phoenix - Nouvelle France Road Project	"	1,079,576		898,198	
3. National Derocking Project	"	342,379		232,131	
4. Industrial Diversification Programme	"	1,558,406		1,047,775	
5. Agricultural Diversification Programme	"	1,328,400		893,134	
6. Regional Meteorological Project	"	425,735		302,367	
		<b>4,797,947</b>	<b>229,813,985</b>	<b>3,432,634</b>	<b>164,417,676</b>
<b>Loan from European Investment Bank (E.I.B.)</b>					
1. Maize Storage Installation	1	178,483		149,363	
		<b>178,483</b>	<b>8,549,050</b>	<b>149,363</b>	<b>7,154,249</b>
<b>Loan from Nordic Development Fund (N.D.F.)</b>					
1. Environmental Investment Programme	0.75	1,218,204		984,390	
		<b>1,218,204</b>	<b>58,350,022</b>	<b>984,390</b>	<b>47,150,706</b>
<b>Loan from Kreditanstalt fur Wiederaufbau (K.F.W.)</b>					
1. Baie du Tombeau Sewerage Project	2	53,288		45,775	
		<b>53,288</b>	<b>2,552,410</b>	<b>45,775</b>	<b>2,192,549</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2022  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS - continued</b>					
<b>3. Loans in EURO - continued</b>		<b>Euro</b>		<b>Euro</b>	
<b>Loans from African Development Bank (A.D.B.)</b>					
1. Plaines Wilhems Sewerage Project	6m Euribor based	2,867,333		2,833,719	
2. Competitiveness & Public Sector Efficiency Programme	„	107,066,667		88,222,277	
3. Covid-19 Crisis Response Budget Support	0.741% + variable margin	188,000,000		169,076,112	
		<b>297,934,000</b>	<b>14,270,561,906</b>	<b>260,132,108</b>	<b>12,459,911,762</b>
<b>Loan from African Development Fund (A.D.F.)</b>					
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	16,614		8,104	
		<b>16,614</b>	<b>795,784</b>	<b>8,104</b>	<b>388,169</b>
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>					
1. First Regional Development Policy Loan	1.58	12,117,650		11,988,669	
2. Second Trade and Competitiveness Development Policy Loan	0.51	2,419,355		2,409,749	
3. Third Trade and Competitiveness Development Policy Loan	6m Libor based	9,849,530		8,815,360	
4. Third Trade and Competitiveness Development Policy Loan	0.65	11,650,407		10,236,502	
		<b>36,036,942</b>	<b>1,726,111,863</b>	<b>33,450,280</b>	<b>1,602,214,892</b>
<b>TOTAL LOANS IN EURO</b>		<b>763,577,585</b>	<b>36,574,144,598</b>	<b>695,567,662</b>	<b>33,316,578,102</b>
<b>4. Loans in Pound Sterling</b>		<b>Pound Sterling</b>		<b>Pound Sterling</b>	
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>					
1. Third Trade and Competitiveness Development Policy Loan	6m Libor based	12,149,200		11,125,792	
2. Private Sector Competitiveness Development Policy Loan	2.8	5,904,000		5,814,288	
3. Second Private Sector Competitiveness Development Policy Loan	3.32	6,273,600		6,261,861	
		<b>24,326,800</b>	<b>1,353,431,249</b>	<b>23,201,941</b>	<b>1,290,849,268</b>
<b>TOTAL LOANS IN POUND STERLING</b>		<b>24,326,800</b>	<b>1,353,431,249</b>	<b>23,201,941</b>	<b>1,290,849,268</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2022  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS - continued</b>					
<b>5. Loans in Renminbi Yuan</b>					
<b>Loans from Government of the People's Republic of China</b>					
1. Economic & Technical Cooperation - Multisports Complex at Cote D'Or	Interest Free	50,000,000		34,733,758	
2. Economic & Technical Cooperation - Multisports Complex at Cote D'Or	"	50,000,000		30,433,405	
3. Economic & Technical Cooperation - Multisports Complex at Cote D'Or	"	50,000,000		30,818,183	
		<b>150,000,000</b>	<b>1,026,135,000</b>	<b>95,985,346</b>	<b>656,626,153</b>
<b>Loans from Exim Bank of China</b>					
1. Plaines Wilhems Sewerage Project (Stage 1 Lot 2)	3	65,922,638		63,894,476	
2. Bagatelle Dam Project	2	290,000,000		258,003,576	
		<b>355,922,638</b>	<b>2,434,831,174</b>	<b>321,898,052</b>	<b>2,202,072,384</b>
<b>TOTAL LOANS IN RENMINBI YUAN</b>		<b>505,922,638</b>	<b>3,460,966,174</b>	<b>417,883,398</b>	<b>2,858,698,537</b>
<b>6. Loan in Special Drawing Rights (SDR)</b>					
<b>Loan from International Fund for Agricultural Development (I.F.A.D.)</b>					
1. Marine and Agricultural Resources Support Programme	IFAD Reference Rate	193,210		178,723	
		<b>193,210</b>	<b>11,664,919</b>	<b>178,723</b>	<b>10,790,276</b>
<b>TOTAL LOAN IN SPECIAL DRAWING RIGHTS</b>		<b>193,210</b>	<b>11,664,919</b>	<b>178,723</b>	<b>10,790,276</b>
<b>7. Loans in Saudi Riyals</b>					
<b>Loans from Kingdom of Saudi Arabia</b>					
1. Multisports Complex	1	80,324,575		60,243,915	
2. Cancer Hospital	1	47,149,703		35,081,663	
		<b>127,474,278</b>	<b>1,555,900,048</b>	<b>95,325,578</b>	<b>1,163,505,875</b>
<b>TOTAL LOANS IN SAUDI RIYALS</b>		<b>127,474,278</b>	<b>1,555,900,048</b>	<b>95,325,578</b>	<b>1,163,505,875</b>
<b>TOTAL EXTERNAL LOANS</b>			<b>58,720,639,574</b>		<b>52,806,862,824</b>
<b>E. IMF SDR Allocations (i)</b>					
		<b>233,097,854</b>	<b>14,073,119,767</b>	<b>233,097,854</b>	<b>14,073,119,767</b>

**Note:**

(i) The nominal value of IMF SDR Allocation as at 30 June 2022 has been used as the amortised cost.



## STATEMENT J (Annex 2c)

## Statement of BCG External Debt as at 30 June 2022

	Foreign Currency	Mauritian Rupee Equivalent
USD	116,307,089	5,320,933,015
JPY	31,055,430,212	10,443,599,571
EUR	763,577,585	36,574,144,598
GBP	24,326,800	1,353,431,249
CNY	505,922,638	3,460,966,174
SDR	233,291,064	14,084,784,686
SAR	127,474,278	1,555,900,048
MUR	-	11,664,850,000
		<b>84,458,609,341</b>
Category	%	Rs
Bilateral	43.6	36,832,996,249
Multilateral	41.9	35,342,642,863
Other Foreign	14.5	12,282,970,229
<b>TOTAL</b>		<b>84,458,609,341</b>

**Note:**

External debt includes Treasury Bills, Treasury Notes and Government of Mauritius Bonds held by non-residents and long term debt liability in respect of IMF SDR Allocations.

## STATEMENT J (Annex 3)

Debt of Extra Budgetary Units and Public Corporations  
as at 30 June 2022

	Domestic Debt		External Debt		Total Rs
	Guaranteed Rs	Non-Guaranteed Rs	Guaranteed Rs	Non-Guaranteed Rs	
<b>A</b>	<b>EXTRA BUDGETARY UNITS</b>				
1	23,851,050	-	-	-	23,851,050
2	-	106,437,489	-	-	106,437,489
	<b>23,851,050</b>	<b>106,437,489</b>	-	-	<b>130,288,539</b>
<b>B</b>	<b>PUBLIC CORPORATIONS</b>				
<b>B.1</b>	<b>Non-Financial Public Corporations</b>				
1	-	2,549,902,180	-	-	2,549,902,180
2	-	-	3,573,103,883	-	3,573,103,883
3	-	31,771,212	-	-	31,771,212
4	-	-	191,448,339	-	191,448,339
5	-	120,052,216	3,524,136,751	5,650,179	3,649,839,146
6	-	-	-	13,962,326	13,962,326
7	-	78,578,343	-	-	78,578,343
8	-	287,135,677	-	-	287,135,677
9	-	58,961,151	-	-	58,961,151
10	-	65,083,334	-	-	65,083,334
11	-	-	541,645,249	-	541,645,249
12	-	-	3,376,263,849	-	3,376,263,849
13	670,415,243	5,616,840	-	-	676,032,083
14	4,000,000,000	-	-	-	4,000,000,000
15	-	110,183,963	-	-	110,183,963
16	-	-	12,904,392,370	-	12,904,392,370
17	-	7,063,526,198	-	-	7,063,526,198
18	-	1,001,663,616	-	-	1,001,663,616
	<b>4,670,415,243</b>	<b>11,372,474,730</b>	<b>24,110,990,441</b>	<b>19,612,505</b>	<b>40,173,492,919</b>
<b>B.2</b>	<b>Financial Public Corporations</b>				
1	-	3,816,088,893	-	-	3,816,088,893
2	3,100,000,000	-	4,581,930,000	-	7,681,930,000
3	-	156,261,268	-	-	156,261,268
4	-	211,524,487	-	-	211,524,487
5	-	1,200,000,000	-	-	1,200,000,000
	<b>3,100,000,000</b>	<b>5,383,874,648</b>	<b>4,581,930,000</b>	-	<b>13,065,804,648</b>
	<b>7,770,415,243</b>	<b>16,756,349,378</b>	<b>28,692,920,441</b>	<b>19,612,505</b>	<b>53,239,297,567</b>

## STATEMENT L

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 30 June 2022**

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

Borrower	Lender	Total Rs	Extent of Government's Liability Rs
MauBank Holdings Ltd	MauBank Ltd	3,100,000,000	3,100,000,000
National Housing Development Co. Ltd	SBM Bank (Mauritius) Ltd	96,086,957	96,086,957
	MauBank Ltd	574,328,286	574,328,286
National Property Fund Ltd	Bank of Mauritius	4,000,000,000	4,000,000,000
Small Entrepreneurs	Development Bank of Mauritius Ltd	23,851,050	23,851,050
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - Local Sources</b>		<b>7,794,266,293</b>	<b>7,794,266,293</b>

**II. Loans/Bank Overdrafts/Credit Facilities - External Sources (Non-Resident)**

Borrower	Lender	Amount outstanding and Extent of Government's Liability		
			Foreign Currency	Rupee equivalent*
Airports of Mauritius Co. Ltd.	Exim Bank of China	USD	77,982,507	3,573,103,883
Cargo Handling Corporation Ltd	European Investment Bank	USD	4,178,334	191,448,339
Central Electricity Board	African Development Bank	USD	76,913,806	3,524,136,751
MauBank Holdings Ltd	African Development Bank	USD	100,000,000	4,581,930,000
Mauritius Ports Authority	Agence Francaise de Developpement	USD	11,821,334	541,645,249
Mauritius Telecom Ltd	Exim Bank of China	USD	73,686,500	3,376,263,849
SBM (Mauritius) Infrastructure Development Company Ltd	Exim Bank of India	USD	281,636,611	12,904,392,370
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - External Sources</b>				<b>28,692,920,441</b>

## STATEMENT L

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 30 June 2022**

**Note: All conversion rate is at 30 June 2022**

**Notes:-** Government is also committed:

- (i) to make good to the Development Bank of Mauritius Ltd any amount of revenue received being less than 10% return on investment on Coromandel Industrial Estate as per guarantee under IDA Credit 411 MAS;
- (ii) to indemnify the Development Bank of Mauritius Ltd against exchange losses in excess of the Exchange Equalisation Reserve created by the Bank in respect of loans contracted and disbursed in foreign currencies; and
- (iii) to indemnify the National Housing Development Company Limited against exchange losses on foreign loans.

08 December 2022



**S.D. RAMDEEN**  
**Accountant-General**

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2022

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2021 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Interest capitalised during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2022 Rs	Amount Outstanding as at 30 June 2022 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES</b>									
<b>A. STATUTORY BODIES</b>									
<b>1. Central Water Authority</b>									
<b>Government Loans:-</b>									
Development Programme	1991-2013	MPU	510,201,292	260,123,479	-	-	-	-	260,123,479
Non Revenue Water projects	2013-2019	do	944,263,607	581,267,418	-	-	1,031,014 <sup>2</sup>	-	582,298,432
Pailles Water Treatment Plant	2014-2018	do	689,500,000	609,497,579	-	-	-	-	609,497,579
Bagatelle Downstream Works and Water Treatment Plant and Associated Works	2014-2022	do	2,484,900,000	1,280,229,390	21,881,522	-	13,138,398 <sup>2</sup>	-	1,315,249,310
Midlands Dam/Piton du Milieu Project & Piton du Milieu Water Treatment Plant and Associated Works	2014-2022	do	546,140,000	189,072,223	-	-	255,697 <sup>2</sup>	-	189,327,920
Pipe Replacement Projects	2014-2016	do	135,000,000	134,867,837	-	-	-	-	134,867,837
Pont Lardier Water Treatment Plant	2016-2022	do	229,800,000	8,063,429	1,205,850	-	145,706 <sup>2</sup>	-	9,414,985
Riviere du Poste Water Treatment Plant	2016-2022	do	182,520,000	41,062,789	-	-	746,256 <sup>2</sup>	-	41,809,045
Mont Blanc Water Treatment Plant	2016-2022	do	169,000,000	26,668,057	3,458,840	-	124,287 <sup>2</sup>	-	30,251,184
La Nicoliere Water Treatment Plant & Chlorine Depot	2017-2022	do	131,840,000	37,599,058	524,145	-	610,089 <sup>2</sup>	-	38,733,292
New Pumping Station at Plaine Lauzun	2017-2022	do	94,450,000	71,215,555	2,915,054	-	1,300,829 <sup>2</sup>	-	75,431,438
Cold Potable Water Meters	2019-2021	do	83,450,000	33,999,990	-	-	635,152 <sup>2</sup>	-	34,635,142
Riviere des Anguilles Water Treatment Plant	2020-2022	do	19,800,000	-	8,119,800	-	-	-	8,119,800
Procurement of Smart Meters	2021-2022	do	30,000,000	-	-	-	-	-	-
Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	2021-2022	do	8,000,000	-	-	-	-	-	-
Water Mobilisation, Treatment and Pipe Works	2021-2022	do	5,000,000	-	-	-	-	-	-
Downstream of Ferney Power Station (Consultancy)									
<b>Total - Central Water Authority</b>			<b>6,263,864,899</b>	<b>3,273,666,804</b>	<b>38,105,211</b>	<b>-</b>	<b>17,987,428</b>	<b>-</b>	<b>3,329,759,443</b>
<b>2. Mauritius Cane Industry Authority</b>									
<b>Loan from E.D.F. :-</b>									
National De-Rocking Scheme	1991-1996	MOF	20,408,214	17,206,977	-	(1,601,212)	-	(1,079,573)	14,526,192
<b>Total - Mauritius Cane Industry Authority</b>			<b>20,408,214</b>	<b>17,206,977</b>	<b>-</b>	<b>(1,601,212)</b>	<b>-</b>	<b>(1,079,573)</b>	<b>14,526,192</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2022

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2021 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Interest capitalised during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2022 Rs	Amount Outstanding as at 30 June 2022 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>A. STATUTORY BODIES - continued</b>									
<b>3. Wastewater Management Authority</b>									
Projects under PBB 2013	2013	MPU	920,992,616	535,859,868	-	-	-	-	535,859,868
Projects under PBB 2014	2014	do	815,150,000	702,488,725	-	-	-	-	702,488,725
Projects Jan 2015- June 2015	2015	do	382,230,000	281,662,606	-	-	-	-	281,662,606
Projects 2015-2016	2015-2016	do	1,056,000,000	401,909,462	-	-	-	-	401,909,462
Projects 2016-2017	2016-2017	do	1,055,000,000	536,572,049	-	-	-	-	536,572,049
Projects 2017-2018	2017-2018	do	353,000,000	255,009,473	-	-	-	-	255,009,473
Projects 2018-2019	2018-2019	do	279,800,000	179,201,337	-	-	-	-	179,201,337
Projects 2019-2020	2019-2020	do	151,300,000	72,435,330	-	-	-	-	72,435,330
Projects 2020-2021	2020-2021	do	135,000,000	45,952,370	-	-	-	-	45,952,370
Projects 2021-2022	2021-2022	do	135,000,000	-	76,244,033	-	-	-	76,244,033
<b>Total - Wastewater Management Authority</b>			<b>5,283,472,616</b>	<b>3,011,091,220</b>	<b>76,244,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,087,335,253</b>
<b>TOTAL - A. STATUTORY BODIES</b>			<b>11,567,745,729</b>	<b>6,301,965,001</b>	<b>114,349,244</b>	<b>(1,601,212)</b>	<b>17,987,428</b>	<b>(1,079,573)</b>	<b>6,431,620,888</b>
<b>B. PRIVATE INDIVIDUALS</b>									
1. Repatriation Expenses	1983-2022	MOS	2,827,070	650,269	235,826	(90,506)	-	-	795,589
<b>TOTAL - B. PRIVATE INDIVIDUALS</b>			<b>2,827,070</b>	<b>650,269</b>	<b>235,826</b>	<b>(90,506)</b>	<b>-</b>	<b>-</b>	<b>795,589</b>
<b>C. PRIVATE BODIES</b>									
<b>1. Development Bank of Mauritius Ltd</b>									
<b>Government Loans:-</b>									
Construction of Confessional Schools	2007-2008	MOF	190,600,000	66,710,000	-	(9,530,000)	-	-	57,180,000
Educational Infrastructure of Private-Aided Secondary Schools	2013	do	110,500,000	110,500,000	-	(11,631,578)	-	-	98,868,422
Conversion of Coromandel Industrial Estate into modern integrated SME Industrial Parks	2016-2017	do	70,000,000	47,124,209	-	(2,244,010)	-	-	44,880,199
Construction of SME Park at Plaine Magnien	2019-2022	do	141,100,000	24,193,199	95,078,364	-	-	-	119,271,563
Construction of SME Park at Vuillemin	2020-2022	do	137,800,000	13,777,916	73,084,650	-	-	-	86,862,566
<b>Total - Development Bank of Mauritius Ltd</b>			<b>650,000,000</b>	<b>262,305,324</b>	<b>168,163,014</b>	<b>(23,405,588)</b>	<b>-</b>	<b>-</b>	<b>407,062,750</b>
<b>2. Mauritius Housing Company Ltd</b>									
<b>Government Loans:-</b>									
Cyclone Housing Reconstruction Prog.	1982-1984	do	4,500,000	400,793	-	(169,238)	-	-	231,555
<b>Total - Mauritius Housing Company Ltd</b>			<b>4,500,000</b>	<b>400,793</b>	<b>-</b>	<b>(169,238)</b>	<b>-</b>	<b>-</b>	<b>231,555</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2022

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2021 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Interest capitalised during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2022 Rs	Amount Outstanding as at 30 June 2022 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>C. PRIVATE BODIES - continued</b>									
<b>3. Mauritius Cooperative Central Bank (in Liquidation)</b>									
<b>Loan from AFD:-</b>									
Belle Mare Irrigation Project	1988	MOF	880,000	308,000	-	-	-	-	308,000
EDF Line of Credit	1992-1993	do	81,000,000	81,000,000	-	-	-	-	81,000,000
<b>Total - Mauritius Cooperative Central Bank (in Liquidation)</b>			<b>81,880,000</b>	<b>81,308,000</b>	-	-	-	-	<b>81,308,000</b>
<b>4. National Housing Development Co. Ltd</b>									
Local (Firinga Housing Unit)	2001-2008	MHL	224,347,478	26,858,130	-	(26,858,130)	-	-	-
Construction of Social Housing	2015-2016	do	230,000,000	195,000,000	-	(10,000,000)	-	-	185,000,000
Housing Units Henrietta	2015-2016	do	23,760,940	18,758,636	-	(1,250,576)	-	-	17,508,060
Construction of Social Housing	2016-2017	do	200,000,000	178,260,870	-	(8,695,652)	-	-	169,565,218
<b>Total - National Housing Development Co. Ltd</b>			<b>678,108,418</b>	<b>418,877,636</b>	-	<b>(46,804,358)</b>	-	-	<b>372,073,278</b>
<b>5. Landscope (Mauritius) Ltd</b>									
Post Restructuring Loan	2015-2016	MOF	163,121,466	146,809,319	-	(32,624,293)	-	-	114,185,026
<b>Total - Landscope (Mauritius) Ltd</b>			<b>163,121,466</b>	<b>146,809,319</b>	-	<b>(32,624,293)</b>	-	-	<b>114,185,026</b>
<b>6. Cargo Handling Corporation Ltd</b>									
Loan from AFD	2016-2018	MOF	515,000,000	623,231,564	-	(57,667,972)	-	36,408,803	601,972,395
Government Loan	2019-2020	do	184,000,000	184,000,000	-	-	-	-	184,000,000
<b>Total - Cargo Handling Corporation Ltd</b>			<b>699,000,000</b>	<b>807,231,564</b>	-	<b>(57,667,972)</b>	-	<b>36,408,803</b>	<b>785,972,395</b>
<b>7. Airports of Mauritius Ltd</b>									
Government Loan	2011	MOF	513,372,400	339,912,025	-	-	-	21,236,920	361,148,945
<b>Total - Airports of Mauritius Ltd</b>			<b>513,372,400</b>	<b>339,912,025</b>	-	-	-	<b>21,236,920</b>	<b>361,148,945</b>
<b>8. Airport Terminal Operations Ltd</b>									
Government Loan	2017-2018	MOF	494,130,000	644,003,079	-	-	-	(43,104,953)	600,898,126
<b>Total - Airport Terminal Operations Ltd</b>			<b>494,130,000</b>	<b>644,003,079</b>	-	-	-	<b>(43,104,953)</b>	<b>600,898,126</b>
<b>9. Metro Express Limited</b>									
Government Loan	2019-2021	MLT	500,000,000	506,467,937	-	-	9,589,448 <sup>3</sup>	-	516,057,385
Government Loan	2020-2021	do	100,000,000	100,008,685	-	-	1,793,187 <sup>3</sup>	-	101,801,872
Government Loan	2021-2022	do	300,000,000	-	300,000,000	-	-	-	300,000,000
<b>Total - Metro Express Limited</b>			<b>900,000,000</b>	<b>606,476,622</b>	<b>300,000,000</b>	-	<b>11,382,635</b>	-	<b>917,859,257</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2022

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2021 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Interest capitalised during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2022 Rs	Amount Outstanding as at 30 June 2022 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>C. PRIVATE BODIES - continued</b>									
<b>10. Rodrigues Business Park Development Co. Ltd</b>									
Government Loan	2020-2022	MOF	220,000,000	50,000,000	45,000,000	-	-	-	95,000,000
<b>Total - Rodrigues Business Park Development Co. Ltd</b>			<b>220,000,000</b>	<b>50,000,000</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000,000</b>
<b>TOTAL - C. PRIVATE BODIES</b>			<b>4,404,112,284</b>	<b>3,357,324,362</b>	<b>513,163,014</b>	<b>(160,671,449)</b>	<b>11,382,635</b>	<b>14,540,770</b>	<b>3,735,739,332</b>
<b>D. OTHER BODIES</b>									
<b>1. Pamplemousses District Council</b>									
Government Loan	2008-2009	MOF	23,520,000	12,936,000	-	(1,176,000)	-	-	11,760,000
<b>Total - Pamplemousses District Council</b>			<b>23,520,000</b>	<b>12,936,000</b>	<b>-</b>	<b>(1,176,000)</b>	<b>-</b>	<b>-</b>	<b>11,760,000</b>
<b>2. Riviere du Rempart District Council</b>									
Government Loan	2008-2009	MOF	18,480,000	10,164,000	-	(924,000)	-	-	9,240,000
<b>Total - Riviere du Rempart District Council</b>			<b>18,480,000</b>	<b>10,164,000</b>	<b>-</b>	<b>(924,000)</b>	<b>-</b>	<b>-</b>	<b>9,240,000</b>
<b>3. Municipality of Beau Bassin-Rose Hill</b>									
Government Loan	2016-2017	MOF	42,000,000	25,200,000	-	(4,200,000)	-	-	21,000,000
<b>Total - Municipality of Beau Bassin-Rose Hill</b>			<b>42,000,000</b>	<b>25,200,000</b>	<b>-</b>	<b>(4,200,000)</b>	<b>-</b>	<b>-</b>	<b>21,000,000</b>
<b>4. Rodrigues Regional Assembly</b>									
Government Loan	2011	MOF	14,847,000	14,694,000	-	-	-	-	14,694,000
<b>Total - Rodrigues Regional Assembly</b>			<b>14,847,000</b>	<b>14,694,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,694,000</b>
<b>TOTAL - D. OTHER BODIES</b>			<b>98,847,000</b>	<b>62,994,000</b>	<b>-</b>	<b>(6,300,000)</b>	<b>-</b>	<b>-</b>	<b>56,694,000</b>
<b>I. TOTAL LOANS REFUNDABLE BY ANNUITIES</b>			<b>16,073,532,083</b>	<b>9,722,933,632</b>	<b>627,748,084</b>	<b>(168,663,167)</b>	<b>29,370,063</b>	<b>13,461,197</b>	<b>10,224,849,809</b>
<b>II. LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>									
<b>A. STATUTORY BODIES</b>									
<b>1. Mauritius Cane Industry Authority</b>									
Government Loan	1982-1985	MOA	2,631,395	188,112	-	(124,186)*	-	-	63,926
<b>Total - Mauritius Cane Industry Authority</b>			<b>2,631,395</b>	<b>188,112</b>	<b>-</b>	<b>(124,186)</b>	<b>-</b>	<b>-</b>	<b>63,926</b>
<b>II. TOTAL LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>			<b>2,631,395</b>	<b>188,112</b>	<b>-</b>	<b>(124,186)</b>	<b>-</b>	<b>-</b>	<b>63,926</b>



## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2022

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2021 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Interest capitalised during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2022 Rs	Amount Outstanding as at 30 June 2022 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES</b>									
A. Statutory Bodies			11,567,745,729	6,301,965,001	114,349,244	(1,601,212)	17,987,428	(1,079,573)	6,431,620,888
B. Private Individuals			2,827,070	650,269	235,826	(90,506)	-	-	795,589
C. Private Bodies			4,404,112,284	3,357,324,362	513,163,014	(160,671,449)	11,382,635	14,540,770	3,735,739,332
D. Other Bodies			98,847,000	62,994,000	-	(6,300,000)	-	-	56,694,000
<b>I. TOTAL LOANS REFUNDABLE BY ANNUITIES</b>			<b>16,073,532,083</b>	<b>9,722,933,632</b>	<b>627,748,084</b>	<b>(168,663,167)</b>	<b>29,370,063</b>	<b>13,461,197</b>	<b>10,224,849,809</b>
<b>II. LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>									
A. Statutory Bodies			2,631,395	188,112	-	(124,186)	-	-	63,926
<b>II. TOTAL LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>			<b>2,631,395</b>	<b>188,112</b>	<b>-</b>	<b>(124,186)</b>	<b>-</b>	<b>-</b>	<b>63,926</b>
<b>TOTAL I &amp; II</b>			<b>16,076,163,478</b>	<b>9,723,121,744</b>	<b>627,748,084</b>	<b>(168,787,353)</b>	<b>29,370,063</b>	<b>13,461,197</b>	<b>10,224,913,735</b>

\* Amount include accrued interest on sinking fund amounting to Rs 97,872 and contribution of Rs 26,314 for 2021-22 in respect of Mauritius Cane Industry Authority.

Note 1 : The original amounts of foreign loans are stated at their rupee equivalent on date of issue.

Note 2 : In the year 2021-2022, an amount of Rs. 17,987,428 representing interest on loan has been capitalised as per the terms and conditions of the Loan Agreements signed between Government of Mauritius and Central Water Authority.

Note 3 : In the year 2021-2022, an amount of Rs. 11,382,635 representing interest on loan has been capitalised as per the terms and conditions of the Loan Agreements signed between Government of Mauritius and Metro Express Limited.

MPU - Ministry of Energy and Public Utilities

MLT - Ministry of Land Transport and Light Rail

MOF - Ministry of Finance, Economic Planning and Development

MHL - Ministry of Housing and Land Use Planning

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

MOA - Ministry of Agro-Industry and Food Security



S.D. RAMDEEN  
Accountant-General

## STATEMENT N


Statement of Arrears of Revenue  
as at 30 June 2022

	Balance 30 June 2022 Rs	Balance 30 June 2021 Restated Rs
<b>A. MAURITIUS REVENUE AUTHORITY</b>		
Income Tax (Including Large Taxpayer)	4,385,412,988	4,599,641,734
Value Added Tax	5,274,353,151	4,583,596,589
Customs & Excise	27,163,345	35,239,667
Betting & Gaming	240,889,076	240,535,250
Environment Protection Fee	27,021,823	40,107,811
PAYE	617,858,881	730,560,268
TDS	174,646,211	202,565,813
Others	143,852,114	118,212,769
CSG	343,289,899	185,466,270
<b>TOTAL - MAURITIUS REVENUE AUTHORITY</b>	<b>11,234,487,488</b>	<b>10,735,926,171</b>
<b>B. MINISTRIES/DEPARTMENTS</b>		
National Audit Office	3,405,000	3,440,000
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity		
- Defence and Home Affairs	770,000	-
- Civil Aviation	22,618,485	61,818,790
- Police Service	37,209,380	11,045,177
- Prison Service	343,539	125,900
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism		
- Housing and Land Use Planning	1,187,474,818	814,307,662
- Tourism	4,033,208	3,175,900
Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	3,423,651	3,731,483
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management		
- Mauritius Fire and Rescue Service	211,709	211,709
Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade		
- Land Transport and Light Rail	21,230	21,230
- National Land Transport Authority	38,064,000	38,064,000
Ministry of Finance, Economic Planning and Development		
- Treasury	2,622,379,378	1,898,596,789
- Corporate and Business Registration Department	125,254,397	109,986,625
- Registrar-General's Department	411,637,522	414,018,587
Ministry of Energy and Public Utilities		
- Radiation Safety and Nuclear Security Services	410,000	-
Ministry of Social Integration, Social Security and National Solidarity		
- Social Security and National Solidarity	9,136,753	7,541,109
<i>Carried forward</i>	<b>4,466,393,070</b>	<b>3,366,084,961</b>

## STATEMENT N

Statement of Arrears of Revenue  
as at 30 June 2022

	Balance 30 June 2022	Balance 30 June 2021 Restated
	Rs	Rs
<i>Brought forward</i>	<b>4,466,393,070</b>	<b>3,366,084,961</b>
Attorney-General's Office, Ministry of Agro-Industry and Food Security		
- Office of the Solicitor-General	2,286,440	1,588,290
- Ministry of Agro-Industry and Food Security	12,757,579	7,696,247
Ministry of National Infrastructure and Community Development		
- National Infrastructure	3,579,045	3,186,445
Ministry of Information Technology, Communication and Innovation		
- Data Protection Office	-	52,905,173
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection		
- Employment Division	12,765	20,427
- Commerce and Consumer Protection	226,228	240,233
Ministry of Health and Wellness	23,086,017	27,169,822
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping		
- Blue Economy, Marine Resources and Shipping	138,351	338,462
<b>TOTAL - MINISTRIES/DEPARTMENTS</b>	<b>4,508,479,495</b>	<b>3,459,230,060</b>
<b>C. JUDICIARY</b>		
Curepipe Court	3,362,475	2,271,575
Flacq District Court	1,926,050	1,898,700
Grand Port District Court	3,068,350	2,317,300
Moka District Court	975,450	655,900
Pamplemousses District Court	3,100,590	3,028,590
Port Louis Judicial Courts	3,507,250	2,901,850
Rivière du Rempart District Court	3,053,650	2,298,610
Rose Hill Court	3,046,350	2,870,750
Savanne District Court	1,023,475	1,413,750
Industrial Court	160,900	169,300
Intermediate (Criminal Court)	7,357,950	9,003,200
Intermediate (Civil Court)	182,832	170,282
Black River District Court	1,651,970	653,660
Commercial Court	3,250	7,430
Others	1,178,299	829,499
<b>TOTAL - JUDICIARY</b>	<b>33,598,841</b>	<b>30,490,396</b>
<b>TOTAL</b>	<b>15,776,565,824</b>	<b>14,225,646,627</b>



**S.D. RAMDEEN**  
Accountant-General

25 November 2022

## STATEMENT O

## Statement of Claims Abandoned for the financial year 2021 - 2022

Particulars	Authority to write-off	TAS Ref. A.V. No.	Item Debited	Amount Rs
Ministry of Information Technology, Communication and Innovation: Data Protection Office - Registration/Renewal Fees	MITCI/621/54 of 26.04.2022	Nil	Nil	52,905,173
Ministry of Commerce and Consumer Protection: Maxisave Construction Ltd	MOC/FIN/23 V3 Fol (91) and Min(92)	Nil	Nil	141,700
The Judiciary: Fines and Court Fees	Min (34) of R/S/C/56 Vol 10 & Memo dated 25.02.2022 from Director, Internal Control	Nil	Nil	129,700
<b>Total</b>				<b>53,176,573</b>



S.D. RAMDEEN  
Accountant-General

25 November 2022

## STATEMENT P

## Statement of Losses Charged to Expenditure for the financial year 2021 - 2022

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

25 November 2022



S.D. RAMDEEN  
Accountant-General

## STATEMENT Q

## Statement of Stores Losses for the financial year 2021 - 2022

Ministry/Department	Item	Opening Balance 01 July 2021 Restated Rs	Losses Reported during the year Rs	Written off/ Recovery during the year Rs	Closing Balance 30 June 2022 Rs
The Judiciary	Office Equipment	424,316	-	-	424,316
	Laptop	179,267	-	-	179,267
	Mobile	8,575	-	-	8,575
	Others	883,641	-	-	883,641
National Audit Office	Notebook	69,909	-	-	69,909
Civil Status Division	Mobile	8,490	-	-	8,490
Civil Aviation	Office Equipment	12,154	-	-	12,154
	Laptop	59,680	-	-	59,680
	Spare Parts & Accessories	112,771	-	-	112,771
	Others	151,352	-	-	151,352
Police Service	Motor Vehicles	115,800	302,662	249,662	168,800
	Spare Parts & Accessories	9,200	-	-	9,200
Rodrigues, Outer Islands and Territorial Integrity	Office Equipment	4,000	-	-	4,000
Prison Service	Agricultural Produce & Foodstuffs	64,469	-	-	64,469
Vice Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	Office Equipment (including laptops) & Furniture	4,508,697	310,047	105,495	4,713,249
	Books & Publications	12,803	682	682	12,803
	Spare Parts & Accessories	897,615	125,300	-	1,022,915
	Mobile & Sport Equipment	113,020	5,600	-	118,620
	Others	463,852	21,100	1,700	483,252
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management	Office Equipment	1,200	-	-	1,200
Mauritius Fire and Rescue Service	Spare Parts & Accessories	57,675	-	-	57,675
	IT Equipment	65,000	-	-	65,000
	Firefighting Equipment & Uniform	194,541	-	-	194,541
Ministry of Finance, Economic Planning and Development	Laptop & Notebook	99,463	-	-	99,463
	Mobile	21,949	-	-	21,949
Central Procurement Board	Office Equipment	41,800	-	-	41,800
	Laptop	10,000	-	-	10,000
	Others	60,779	-	-	60,779
Ministry of Foreign Affairs, Regional Integration and International Trade	Office Equipment	79,300	-	-	79,300
	Mobile	13,990	-	-	13,990
	Others	17,170	-	-	17,170
Ministry of Housing and Land Use Planning	Office Equipment	6,000	-	-	6,000
	Laptop	50,000	-	-	50,000
	Mobile	16,999	-	-	16,999
	Others	3,290	-	-	3,290
Ministry of Social Integration, Social Security and National Solidarity (Social Security & National Solidarity Division)	Office Equipment & Furniture	115,389	-	-	115,389

## STATEMENT Q

## Statement of Stores Losses for the financial year 2021 - 2022

Ministry/Department	Item	Opening Balance 01 July 2021 Restated Rs	Losses Reported during the year Rs	Written off/ Recovery during the year Rs	Closing Balance 30 June 2022 Rs	
Ministry of Environment, Solid Waste Management and Climate Change	Spare Parts & Accessories	25,800	-	-	25,800	
Office of the Solicitor-General	Mobile phone-Galaxy J7	8,590	-	-	8,590	
Office of the Director of Public Prosecutions	Laptop & I-Pad	35,448	-	-	35,448	
	Mobile	40,002	-	-	40,002	
Ministry of Agro-Industry and Food Security	Motor Vehicles	701,500	-	-	701,500	
	Office Equipment & Furniture	366,361	-	-	366,361	
	Spare Parts & Accessories	808,446	141,002	-	949,448	
	Agricultural Produce and Others	2,588,325	-	-	2,588,325	
	Others	6,755	-	-	6,755	
Ministry of National Infrastructure and Community Development	Office Equipment & Furniture	241,795	-	-	241,795	
	Spare Parts & Accessories	206,167	95,745	-	301,912	
	Stationery and Store Items	467,709	-	-	467,709	
	Laboratory Equipment	623,700	-	-	623,700	
	Others	743,656	-	-	743,656	
National Development Unit	Office Equipment	108,011	-	-	108,011	
	Mobile	27,921	-	-	27,921	
	Others	11,755	-	-	11,755	
Ministry of Information Technology, Communication and Innovation	Spare Parts & Accessories	3,390	-	3,390	-	
Ministry of Labour, Human Resource Development and Training (Labour Division)	Office Equipment	32,835	-	-	32,835	
	Mobile	1,024	-	-	1,024	
	(Employment Division)	Office Equipment	100,998	345	-	101,343
		Laptop and Chargers	37,000	-	-	37,000
Ministry of Health and Wellness	Office Equipment & Furniture	183,060	-	-	183,060	
	Medical Equipment	90,000	-	-	90,000	
	Spare Parts & Accessories	57,583	-	-	57,583	
	Others	200,012	-	-	200,012	
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	Office Equipment & Furniture	138,070	-	-	138,070	
	Others	-	-	-	-	
Ministry of Arts and Cultural Heritage	Office Equipment & Cleaning Materials	110,530	-	-	110,530	
<b>Total</b>		<b>16,920,599</b>	<b>1,002,483</b>	<b>360,929</b>	<b>17,562,153</b>	



S.D. RAMDEEN  
Accountant-General

25 November 2022

## STATEMENT R

## Tabular Summary of Unallocated Stores as at 30 June 2022

	Rs	Rs
Stock as at 1 July 2021		5,264,300
Add:		
Purchases		861,336
		6,125,636
Less Issues:		
Ministries/Departments	814,984	
Ministry of National Infrastructure and Community Development	117,400	932,384
<b>Stock as at 30 June 2022</b>		<b>5,193,252</b>



**S.D. RAMDEEN**  
Accountant-General

25 November 2022



## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Nairobi/Kenya United Nations Office on Drugs and Crimes (UNDDC)	Mauritius Police Force/Anti-Drug Smuggling Unit	11-May-22	Drug Testing Kit (sets)	5	36,000
India	Mauritius Police Force/Special Mobile Force	2-Nov-21	Gunpowder (kgs)	500	2,900,000
India	Mauritius Police Force/Special Mobile Force	2-Nov-21	Plastic Explosive Kirkee-1 (kgs)	350	350,000
Africa UNDP ( United Nations Development Programme)	Mauritius Police Force/National Coast Guard	21-Jun-22	To overcome oil spill crisis -Re Wakashio (Equipment)	29	10,300,000
African Union (AU)	Ministry of Foreign Affairs, Regional Integration & International Trade	1-Jul-21	Participation in a physical retreat to deliberate on the AU 2022 budget	1	250,500
African Union (AU)	Ministry of Foreign Affairs, Regional Integration & International Trade	1-Jun-22	Annual Budget Retreat to deliberate on the AU Budget 2023	1	142,000
IOC ( International Olympic Committee) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	19-Oct-21	5th meeting of the Unité de Coordination Régionale (UCR)	1	92,750
IOC ( International Olympic Committee) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	23-Nov-21	Extraordinary Council of Ministers Meeting	2	105,000
China-Africa Institute	Ministry of Foreign Affairs, Regional Integration & International Trade	29-Jul-21	A visit to Yan'an and participation in the International Forum on Yan'an Spirit and Poverty Elimination in China	1	70,850
Government of the People's Republic of China	Ministry of Foreign Affairs, Regional Integration & International Trade	3-Sep-21	Taiyuan Energy Low Carbon Development Forum 2021	1	20,000
Government of the People's Republic of China	Ministry of Foreign Affairs, Regional Integration & International Trade	26-Sep-21	Second China-Africa Economic and Trade Expo (CAETE)	1	50,000
United Nations Department of Economic and Social Affairs (UNDESA)	Ministry of Foreign Affairs, Regional Integration & International Trade	28-Oct-21	Workshop on 'Accelerating the Implementation of the 2030 Agenda and AU Agenda 2063 in Africa: Building Resilient Institutions for the SDGs in the time of COVID-19'	1	65,700

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
African Court on the Human and Peoples' Rights	Ministry of Foreign Affairs, Regional Integration & International Trade	10-Mar-22	Joint Retreat between the African Court and the PRC (Permanent Representatives' Committee)	1	50,000
IOM ( International Organization for Migration) Secretariat in collaboration with the Department of Foreign Affairs of Ireland	Ministry of Foreign Affairs, Regional Integration & International Trade	4-Apr-22	Global Diaspora Summit	2	220,000
SADC's (Southern African Development Community) Strengthening National-Regional Linkages Programme	Ministry of Foreign Affairs, Regional Integration & International Trade	7-Apr-22	Meeting of the SADC National Planning Entities Platform	1	70,000
SADC's (Southern African Development Community) Strengthening National-Regional Linkages Programme	Ministry of Foreign Affairs, Regional Integration & International Trade	20-Jun-22	Workshop on the National Costing Exercise of the Regional Integration Strategic Development Plan (RISDP 2020-30)	2	152,000
United Nations Economic Commission for Africa (UNECA)	Ministry of Foreign Affairs, Regional Integration & International Trade	7-Apr-22	Meeting of the SADC National Planning Entities Platform	1	70,000
COMESA (Common Market for Eastern and Southern Africa) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	23-May-22	Southern Africa Civil Society/Private Sector/Think Tank symposium on "Strengthening partnership and collaboration with regional CSOs on conflict prevention and management"	1	75,000
International Telecommunication Union (ITU)	Ministry of Foreign Affairs, Regional Integration & International Trade	11-Jun-22	World Telecommunication Development Conference	1	107,000
Government of Portugal	Ministry of Foreign Affairs, Regional Integration & International Trade	23-Jun-22	Informal workshop in advance of the fifth session of the Intergovernmental Conference (IGC5) on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ) under the UN Convention on the Law of the Sea	1	70,000
African Union Commission (AUC), Ethiopia	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	01-05 November 2021	5th Meeting of the Committee on Trade in Services, Ghana	2	280,000
African Union Commission (AUC), Ethiopia	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	08-10 March 2022	Senior Trade Officials Retreat on Trade in Services, Mombasa, Kenya	2	216,360
African Union Commission (AUC), Ethiopia	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	14-19 March 2022	7th Committee on Trade in Services Meeting, Accra, Ghana	2	460,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
African Union Commission (AUC), Ethiopia	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	19-23 April 2022	Capacity Building Workshop on the Implications of HS 2022 on tariff schedules on Rules of Origin, 6th Meeting of the Sub-Committee on Rules of Origin, Accra, Ghana	1	200,000
African Union Commission (AUC), Ethiopia	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	16-27 May 2022	9th Meeting of the Committee on Trade in Services, Accra, Ghana	2	730,000
African Union Commission (AUC), Ethiopia	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	06-10 June 2022	9th Meeting of the Committee on Trade in Goods, Accra, Ghana	1	200,000
Trade Advocacy Fund	Ministry of Foreign Affairs, Regional Integration and International Trade(International Trade Division)	30 November - 03 December 2021	WTO MC12	1	180,000
Economic Partnership Agreement (EPA) Coordination Hub, Brussels	Ministry of Foreign Affairs, Regional Integration and International Trade(International Trade Division)	30 May to 04 June 2022	8th Round of technical negotiations on the Deepening of the EPA between the EU and the ESA5, Brussels	2	280,000
Switzerland (World Trade Organisation)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	7-Jan-21	Sponsorship - Internship Programme in the Permanent Mission of the Republic of Mauritius in Geneva with regards to the appointment of Mauritius as Coordinator of the Africa Group at the World Trade Organisation.	1	2,179,225
Switzerland (World Trade Organisation)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	8-Jul-21	Sponsorship - Netherlands Trainee Programme (NTP)	1	2,414,250
Switzerland (World Trade Organisation)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	29-Sep-21	Sponsorship - WTO Advanced Workshop on Agriculture Notifications	1	151,745
Switzerland (World Trade Organisation)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	13-Apr-22	Sponsorship - WTO Advanced Trade Policy Course (ATPC)	1	1,081,835
Zimbabwe (ARIPO -African Regional Intellectual Property Organization )	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	13-May-22	Sponsorship - Regional Workshop on Integration and Implementation of IP Tools for ARIPO Member States	1	107,430
Zimbabwe (ARIPO -African Regional Intellectual Property Organization )	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	20-Jun-22	Sponsorship - Residential Training - Module B of the ARIPO Patent Examination Training (ARPET)	2	289,592
Southern African Development Community (SADC)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	21-Jul-22	Sponsorship - Non-Tariff Barriers (NTBs) Regional Trainings Workshop for SADC National Monitoring Committees (NMC)	1	96,115

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Japan International Cooperation Agency (JICA)	Ministry of Environment, Solid Waste Management & Climate Change	23-Nov-2021 to Mar-24	Scholarship Master degree course in Field Research in the Environment Sciences under the SDG's Global Leadership Programme	1	3,568,579
Chennai, India	Ministry of Environment, Solid Waste Management & Climate Change	18 - 29-Apr-22	Marine Oil Preparedness and response Course (IMO Introductory, level-I & II)	1	100,000
Agence Francaise de Developpement (AFD), France	Ministry of Environment, Solid Waste Management & Climate Change	21 March to 10 June 2022	Maitrise D'Ouvrage pour le Development	1	378,276
World Health Organisation	Ministry of Health and Wellness	13-Jul-21	Temperature measuring device for covid 19 (pk)	1	419,250
African Union Commission	Ministry of Health and Wellness	7-Jul-21	Laboratory testing kits for covid 19 (pks)	19	5,993,383
World Health Organisation	Ministry of Health and Wellness	8-Jul-21	Medical Equipment covid 19 emergency cepheid xpert system (pks)	2	786,470
African Union Commission	Ministry of Health and Wellness	6-Aug-21	Face mask (boxes)	38	214,250
LumiraDX(UK)	Ministry of Health and Wellness	6-Aug-21	COVID 19 REAGENTS (Box)	1	12,000
Vector control research unit, Malaysia	Ministry of Health and Wellness	8-Sep-21	insecticide impregnated paper (pk)	1	37,238
American Type Culture, USA	Ministry of Health and Wellness	9-Sep-21	Reagents (Pkgs)	3	430
African Union , Ethopia	Ministry of Health and Wellness	1-Oct-21	Laboratory Reagents for covid 19 (pks)	3	10,000
Mauritius Embassy, Switzerland	Ministry of Health and Wellness	7-Oct-21	Medical Instrument (Endoscopic , tooth forceps) (pks)	2	50,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
World Health Organisation	Ministry of Health and Wellness	24-Nov-21	Covid 19 Lab Reagents (pallet)	1	1,809,035
World Health Organisation	Ministry of Health and Wellness	10-Nov-21	Covid 19 items oxygen concentrator (Pkgs)	8	2,632,877
World Health Organisation	Ministry of Health and Wellness	10-Nov-21	COVID 19 Protective Equipments (Pkgs)	5	2,632,847
UNICEF (United Nations International Children's Emergency Fund), Denmark	Ministry of Health and Wellness	23-Nov-21	Covid 19 Items Donation Syringes (Pkgs)	6	179,375
World Health Organisation	Ministry of Health and Wellness	17-Dec-21	Measles and Rubella Lab Reagents (Pkg)	1	8,600
World Health Organisation	Ministry of Health and Wellness	25-Oct-21	Covid 19 Items Laboratory Reagents (Pkgs)	6	3,225,000
World Health Organisation	Ministry of Health and Wellness	12-Dec-21	COVID 19 items, ventilators (Hamilton & Accessories) (Boxes)	2	1,418,183
Ministry of Foreign Affairs, Israel	Ministry of Health and Wellness	7-Jan-22	Covid 19 items, medical gown, masks, etc (pks)	4	215,000
Carramore International Limited, UK	Ministry of Health and Wellness	3-Feb-22	Covid 19 items Laboratory equipment/consumable (pks)	3	764,655
Agence National de Sante, France	Ministry of Health and Wellness	5-Feb-22	Covid 19 vaccines & syringes Moderna (Pkgs)	30	83,000,000
Agence National De Sante, France	Ministry of Health and Wellness	12-Feb-22	Covid 19 vaccines moderna (pks)	21	79,600,000
Agence Regional De Sante, La Reunion	Ministry of Health and Wellness	3-Mar-22	Covid 19 items tests antigeniques (pks)	32	250,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Ingrid wade , ATCC (American Type Culture Collection), USA	Ministry of Health and Wellness	11-Feb-22	Laboratory reagents (Pkgs)	3	25,800
World Health Organisation	Ministry of Health and Wellness	6-Apr-22	Rotavirus Kits (Pkg)	1	56,455
American Type Culture, USA	Ministry of Health and Wellness	29-Apr-22	Laboratory Reagents (pks)	3	430
World Health Organisation	Ministry of Health and Wellness	9-May-22	Patient Monitor, covid 19 equipment (pk)	1	1,344,954
World Health Organisation	Ministry of Health and Wellness	3-Jun-22	Covid 19 items patient ventilators/accessories(pk)	4	2,186,550
United Nations World Food programme, Ghana	Ministry of Health and Wellness	20-Jun-22	Covid 19 AG Rapid Test (pk)	3	3,225,000
World Health Organisation	Ministry of Health and Wellness	5-Jul-22	Covid 19 item standard Q (pk)	9	3,547,500
World Health Organisation	Ministry of Health and Wellness	23-Dec-21	Non sterile surgical face mask (pk)	185	6,244,675
Indian Ocean Tuna Commission (IOTC) Seychelles	Port State Control Unit (Seafood Hub)	15-Jun-22	ePSM Tablet -PC 64Gb (Galaxy) (Units)	4	62,000
Indian Ocean Tuna Commission (IOTC) Seychelles	Port State Control Unit (Seafood Hub)	15-Jun-22	Fisheries Inspector Kits	14	112,000
International Atomic Energy Agency (IAEA, Austria)	Albion Fisheries Research Centre (Laboratoires Division)	July 2021	Supply of Small laboratory equipment and analytical reagents	1	600,000
International Atomic Energy Agency (IAEA, Austria)	Albion Fisheries Research Centre (Laboratoires Division)	07-09 September 2021	Virtual Training on Fluorimeter for the determination of PAH in seawater	1	50,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Southern African Development Community (SADC)- Johannesburg	Ministry of Gender Equality and Family Welfare	28 to 31 March 2022	Regional workshops to validate the draft revised SADC Gender Mainstreaming Resource Kit	1	33,600
United Nations Development Programme (UNDP)	Ministry of Gender Equality and Family Welfare (Gender Unit)	28-Sep-21	Awareness Campaign o/w Sensitisation on Gender Equality	1	150,000
European Union	Ministry of Gender Equality and Family Welfare (Gender Unit)	08 July 2021	Updated Gender Country Profile (11th EDF)	1	520,000
European Union	Ministry of Gender Equality and Family Welfare	06-Jul-2021,07-Jul-2021,16- Sep-2021,17-Sep-2021,21-Sep- 2021	Technical Assistance and Information Exchange (TAIEX) instrument of the European Commission was sought for the setting up of the Children's Court and the victim/witness support service and the implementation of the Guardian ad Litem.	1	NI
Southern African Development Community (SADC)- Johannesburg	Ministry of Gender Equality and Family Welfare	25 to 28 July 2022	SADC Regional Consultation on Women, Peace and Security Agenda	1	33,600
United Nations Development Programme (UNDP)	Ministry of Gender Equality and Family Welfare (Family Welfare and Protection Unit)	6-Dec-21	Feasibility Study for Integrated Shelter for Victims of Gender-Based Violence	1	400,000
United Nations Development Programme (UNDP)	Ministry of Gender Equality and Family Welfare (Family Welfare and Protection Unit)	30-Nov-21	Studies Prevalence of GBV in Mauritius	1	250,000
European Union	Ministry of Gender Equality and Family Welfare	16-Jul-2021,17-Jul-2021,21-Jul- 2021	Technical Assistance and Information Exchange (TAIEX) instrument of the European Commission was sought for the amendments to the PDVA.	1	NI
United Nations Fund for Population Activities (UNFPA)	Ministry of Gender Equality and Family Welfare (Family Welfare and Protection Unit)	09-Nov-2021,08-Jun-2022	Strengthening sexual reproductive health for young people	1	1,042,527
United Nations Development Programme (UNDP)	Ministry of Gender Equality and Family Welfare (Family Welfare and Protection Unit)	29-Dec-2021,07-Jan-2022,10- Jan-2022	Ending violence against women	1	863,931

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Republic of Singapore	Ministry of Public Service, Administrative and Institutional Reforms	21-Sep-21	Online course/seminar on Building a Future Ready Public Service	1	50,000
People's Republic of China	Ministry of Public Service, Administrative and Institutional Reforms	May/June 2022	Online Seminar in Public Administration for Servants of African Countries	1	40,000
Australia	Ministry of Public Service, Administrative and Institutional Reforms	Jan 2020-Dec 2021	Scholarship for Master Programme	1	3,000,000
National Institute of Labour Economics Research and Development, India	Ministry of Public Service, Administrative and Institutional Reforms	23-Jul-21	Online Training Course ITEC manpower Information System 29 Nov-10 Dec 2021	2	33,000
Free Trade Development Centre of Zhejiang Province	Ministry of Public Service, Administrative and Institutional Reforms	8-Sep-21	Performance Management for African Countries and African Union 15 - 28 Oct 2021	1	49,000
India	Ministry of Public Service, Administrative and Institutional Reforms	May/June 2022	Implementation of a Smart Process Framework in the Public Sector	1	50,000
Free Trade Development Centre of Zhejiang Province	Ministry of Public Service, Administrative and Institutional Reforms	27-Oct-21	Online Seminar on Human Resource Development for Developing Countries 18-30 Oct 2021	1	45,500

NI - The estimated cost could not be provided by Ministry

25 November 2022



S.D. RAMDEEN  
Accountant-General



## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2021 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2022 Rs
European Union	Office of the President	To provide support to victims of natural disasters, etc	Le Reduit Appeal Fund	82-303-103	3,675,845	-	-	-	3,675,845
Embassy of the People's Republic of China and the China Law Society	The Judiciary	Contribution to the 3rd FOCAC Legal Forum held on 5th-8th December 2012 at Grand Bay Mauritius	Embassy of People's Republic of China, Association of Notaries, Mauritius Law Society, China Law Society and The Bar Council-3RD FOCAC Legal Forum held in 2012	82-515-001	350,949	-	-	-	350,949
United Nations Office on Drugs and Crime	The Judiciary	Transcription Services and Legal Assistance in piracy case Police v/s Abdool Cader & ors	Grant from UNODC	82-552-001	3,056,117	-	-	-	3,056,117
Association des Ombudsmans et Mediateurs de la Francophonie (AOMF)	Office of Ombudsperson for Children	To finance workshop held for members of the AOMF	OMC - CLAC Project	82-551-001	82,123	-	-	-	82,123
European Union	Office of Ombudsperson for Children	To promote and protect the rights of vulnerable Children in the Republic of Mauritius	OMC - European Union- Protecting and Promoting the Rights of Vulnerable Children in the Republic of Mauritius	82-516-003	2,622,867	3,532,223	2,300,430	-	3,854,660
UNDP	Prime Minister's Office- Defence and Home Affairs	Implementation of Strategic Plan on Gender- Based Violence	Miscellaneous Deposit Others	82-399-001	204,736	-	168,029	-	36,707
EUROPEAN UNION	Mauritius Police Services	Maritime Security	European Union- Maritime Security Programme (MASE)	82-516-002	17,375,003	-	-	-	17,375,003
JAPANESE GOVT	Mauritius Police Services	Maritime Safety and Security	Grant from Japanese Government- Economic and Social Development Programme	82-600-012	218,289,600	456,775,800	674,843,167	-	222,233

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Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2021 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2022 Rs
UNDP	Mauritius Police Services	Wakashio Oil Spill	UNDP Wakashio Oil Spill	82-534-013	-	14,783,120	11,972,286	-	2,810,834
United Nations Trust Fund	Prime Minister's Office (Rodrigues, Outer Islands and Territorial Integrity Division)	Trust Fund	DHA- United Nations Trust Fund	82-547-001	65,511	-	-	-	65,511
UNESCO	Ministry of Education, Tertiary Education, Science and Technology	National Workshop on Science & Technology	UNESCO- National Workshop on Science and Technology	82-537-002	50,221	-	-	-	50,221
African Development Bank	Ministry of Education, Tertiary Education, Science and Technology	The development of education in Africa	Miscellaneous Deposit- Others	82-399-001	69,212	-	-	-	69,212
MESA/PUMA Workshops and Training	Mauritius Meteorological Services	To carry out workshops and training	MESA/PUMA-Workshops and Training	82-544-001	34,022	-	-	-	34,022
Meteorological Station Rodrigues	Mauritius Meteorological Services	Rodrigues Expenses	Meteorological Station Rodrigues	82-303-054	72,732	9,360	12,994	-	69,098
Global Environment Facility Secretariat	Ministry of Finance, Economic Planning and Development (MOFEPD)	Funding of environment related projects- the National Portfolio Formulation Exercise (NPFE)	Global Environment Facility Country Support Secretariat-Stipend Cost Funding of environment related projects- the National Portfolio Formulation Exercise (NPFE)	82-520-001	46,820	-	-	-	46,820
UNEP Trust Fund for Sustainable Public Procurement	MOFEPD - Procurement Policy Office	Promoting sustainable public procurement	UNEP Trust Fund for Sustainable Public Procurement-Promoting Sustainable Public Procurement	82-532-002	308,855	-	-	-	308,855

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## Statement of Cash Aid Received from Foreign Countries for the financial year 2021-2022

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2021 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2022 Rs
Investment Climate for Africa	Corporate and Business Registration Department	ICF Project: Electronic Document Management System	Investment Climate for Africa ICF Project: Electronic Document Management System	82-526-001	731,760	-	67,160	-	664,600
UNDP	Ministry of Energy and Public Utilities	To meet fees to consultant, training, etc	UNDP-Studies Northern Aquifer-Project Implemented with the contribution of the United Nations Office for project services to improve water resources management of the northern aquifer	82-534-003	203,544	12,717	-	-	216,261
UNDP	Ministry of Environment, Solid Waste Management and Climate Change	To monitor the impact of coal and ash disposal	UNDP-Monitoring the Impact of Coal Ash Disposal and Landfill Solid Waste	82-534-012	665,306	-	156,109	-	509,197
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To implement the Clean Development Mechanism in Mauritius	UNEP-Capacity for Clean Development Mechanism in Mauritius	82-535-001	345,182	-	-	-	345,182
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To support the Government of Mauritius in the development of a cleaner, more efficient vehicles strategy and policy	UNEP - Small Scale Funding Agreement with respect to Global Fuel Economy Initiative in Mauritius	82-535-013	514,941	-	-	-	514,941
GEF/UNEP	Ministry of Environment, Solid Waste Management and Climate Change	For the formulation of a low carbon development strategy and mitigation of greenhouse gases	UNEP-Nationally Appropriate Mitigation Action Project	82-535-015	1,640,858	7,247,800	2,192,252	-	6,696,406
UNDP	Ministry of Environment, Solid Waste Management and Climate Change	For the formulation of the Master Plan for Environment Sector 2020-2030	UNDP-Support to National Environment Policy Formulation	82-535-025	1,858,728	-	1,256,250	-	602,478

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Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2021 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2022 Rs
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To support African countries in their transition to an Inclusive Green Economy and to promote a shift to Sustainable Consumption and Production (SCP) patterns	UNEP-Switch Africa Green Program(Comp A)	82-535-018	1,727,061	-	91,432	-	1,635,629
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To prepare and submit the fourth National Communication under the UNFCCC	UNEP-National Communications	82-535-014	784,074	122,243	122,243	-	784,074
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	The Western Indian Ocean large Marine Ecosystems strategic action programme policy harmonisation and Institutional Reforms (WIO LME Sapphire)	UNEP-Marine Ecosystem Diagnostic Analyses MEDA (WIO LME SAPPHIRE)	82-535-024	471,290	-	88,713	-	382,577
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To prepare its first Biennial Update Report under the UN Framework Convention on Climate Change (UNFCCC)	UNEP-Biennial Update Report (BUR1)	82-535-020	1,911,063	-	1,901,561	-	9,502
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To implement the GMP on the effectiveness evaluation by generating data on the concentrations of POPs in the core media, human milk and air	UNEP-Continuing Regional Support for the Persistent Organic Pollutants (POPs) Global Monitoring Plan (GMP) Phase II	82-535-021	1,686,572	-	150,635	-	1,535,937
UNITAR	Ministry of Environment, Solid Waste Management and Climate Change	Ratification & early Implementation of Minamata Convention	UNITAR-Swiss Confederation- "Ratification & Early Implementation of the Minamata Convention"	82-546-001	176,887	-	-	-	176,887

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Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2021 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2022 Rs
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To create the necessary awareness for the need to protect ozone layer	UNEP-Institutional Strengthening of the Montreal Protocol in Mauritius	82-535-003	4,634,703	2,195,576	786,823	-	6,043,456
UNDP	Ministry of Environment, Solid Waste Management and Climate Change	To assist developing countries particularly vulnerable to the adverse effects of climate change and parties to the Kyoto Protocol	UNDP-Adaptation Fund Board	82-534-008	-	5,641,258	449,978	-	5,191,280
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	Regional Training of Trainers on AC splits using hydrocarbon	UNEP-Multilateral Fund for the implementation of the Montreal Protocol	82-535-017	1,247	-	-	-	1,247
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	Regional Workshop for Customs Officers	UNEP-Multilateral Fund for the implementation of the Montreal Protocol	82-535-017	64,896	-	-	-	64,896
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	Green Cooling Africa Week, Mauritius	UNEP-Multilateral Fund for the implementation of the Montreal Protocol	82-535-017	327,455	-	-	-	327,455
IAEA	Ministry of Agro-Industry and Food Security	Carry out research in fruit fly control	IAEA- International Atomic Energy Agency funded icw fruitfly, Female Medfly Attractant Systems and Sterility Assessment	82-523-001	1,664,450	574,224	1,013,231	-	1,225,443
GEF/UNEP	Ministry of Agro-Industry and Food Security	Financial & Technical Support to GEF- eligible parties for high quality data-driven reports on National Biodiversity Strategies	UNEP-Support to Produce the Sixth National Report on Biological Diversity	82-535-023	1,350,523	-	235,575	-	1,114,948

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ICIPE	Ministry of Agro-Industry and Food Security	Promoting of Beekeeping	ICIPE-Alternative Livelihoods- Bee Sector	82-542-001	3,410,088	-	918,110	-	2,491,978
GEF/UNCCD	Ministry of Agro-Industry and Food Security	National Reporting Process on Land Degradation & Desertification	Support to GEF Eligible Parties for the UNCCD 2018 Reporting	82-520-003	885,970	-	560,340	-	325,630
UN	Ministry of Agro-Industry and Food Security	Funding of activities related to organisation of National Food Systems Dialogues	Contribution - UN Foods System Dialogues in Mauritius	82-301-066	-	600,000	153,300	-	446,700
EU	Ministry of Agro-Industry and Food Security	Net Greenhouse Gases removal from forest	Mauritius Ridge to Reef Project	82-516-004	-	59,159,064	530	-	59,158,534
CONFEJES	Ministry of Youth Empowerment, Sports and Recreation	Insertion des Jeunes et frais de scolarité et appuis techniques nationaux	CONFEJES- Fonds Insertion des Jeunes	82-511-001	460,069	2,000,186	2,098,672	-	361,583
UNESCO	Ministry of Youth Empowerment, Sports and Recreation	Anti-Doping purposes	UNESCO- World Anti-Doping Agency	82-537-008	58,982	-	-	-	58,982
Government of Japan	Ministry of National Infrastructure and Community Development	Procurement of Geo Technical and other Equipment i.c.w Natural Disaster Reduction	Grant from Government of Japan- Geotechnical Equipment	82-600-011	218,113,800	-	218,113,800	-	-
International Labour Organisation (ILO)	Ministry of Labour, Human Resource Development & Training (Labour Division)	The organisation of the National Consultation on ILO Future Work Initiative	International Labour Organisation Decent Work Country Programme	82-525-001	131,752	-	-	-	131,752
World Health Organisation (WHO)	Ministry of Health and Wellness	Baker IDI- Diabetes Surveillance Project	MOH - World Health Organisation (WHO) Baker IDI - Diabetes Surveillance Project	82-540-002	77,811	-	-	-	77,811
UNFPA	Ministry of Health and Wellness	Monitoring Mission to Rodrigues	UNFPA - Monitoring Mission to Rodrigues	82-538-005	8,113	-	-	-	8,113

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Deposit International Organisations	Ministry of Health and Wellness	Provision for Non-Pecuniary Incentives to IVM Volunteers under Projects Pops/IVM	Deposits International Organisations Provision for Non-Pecuniary Incentives to IVM Volunteers under Project POPS/IVM	82-514-001	650,979	-	-	-	650,979
World Health Organisation (WHO)	Ministry of Health and Wellness	Sentinel Hospital Based Surveillance for Rotavirus Gastroenteritis	World Health Organisation (WHO) Sentinel Hospital Based Surveillance for Rotavirus Gastroenteritis	82-540-003	189,845	6,300	183,600	-	12,545
World Health Organisation (WHO)	Ministry of Health and Wellness	Support local costs for field HIV/AIDS Activities	World Health Organisation (WHO) Support Local Cost for Field HIV/AIDS Activity	82-540-001	102,650	-	-	-	102,650
UNAIDS	Ministry of Health and Wellness	Development of NSF	PMO - UNAIDS - Development of NSF	82-533-001	116,677	-	-	-	116,677
UNDP	Ministry of Health and Wellness	HIV/AIDS Project (UNGASS & Peer Education)	PMO - UNDP - HIV/AIDS Project (UNGASS & Peer Education)	82-534-005	187,763	-	-	-	187,763
World Health Organisation (WHO)	Ministry of Health and Wellness	Global Youth Tobacco Survey	World Health Organisation (WHO) Global Youth Tobacco Survey	82-540-005	103,891	-	-	-	103,891
World Health Organisation (WHO)	Ministry of Health and Wellness	Survey on Households out of Pocket Expenditure on Health	World Health Organisation (WHO) Survey on Households out of Pocket Expenditure on Health	82-540-006	5,919,219	2,707,849	7,984,329	-	642,739

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World Health Organisation (WHO)	Ministry of Health and Wellness	National Roadmap Framework	UNFPA - Allowance to Resource Persons	82-538-004	-	357,284	357,284	-	-
European Union	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	To improve knowledge on fish stocks and fisheries in general	European Union-To improve knowledge on fish stocks & fisheries in general	82-516-001	120,738	-	-	-	120,738
United Nations Environment Programme-Under the Nairobi Convention Secretariat	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	Assessment of Blue Carbon Ecosystem (Seagrass) around the island of Mauritius - Relevance for Marine Spatial Planning	UNEP-Small Scale Funding Agreement (WIOSAP)-Nairobi Convention	82-535-026	-	4,310,760	-	-	4,310,760
UNFPA	Ministry of Gender Equality and Family Welfare	Strengthening Sexual and Reproductive Health (SHR) for young people	UNFPA- Strengthening SHR for young people and underserved Women and Men	82-538-002	556,205	1,394,527	621,231	-	1,329,501
UNDP	Ministry of Gender Equality and Family Welfare	Ending Violence against Women	UNDP Ending violence against women	82-534-009	420,495	863,952	1,087,641	-	196,806
UNECA	Ministry of Gender Equality and Family Welfare	Gender Development Index	UNECA-Gender Development Index	82-550-001	128,389	-	-	-	128,389
IORA	Ministry of Gender Equality and Family Welfare	Ministerial Conference	IORA-Ministerial Conference	82-545-003	24,387	-	-	-	24,387
Agence Intergouvernementale de la Francophonie	Ministry of Arts and Cultural Heritage	To promote French Culture	Agence Intergouvernementale de la Francophonie Receipt from OIF -French Govt	82-505-001	978	-	-	-	978
UNESCO	Ministry of Arts and Cultural Heritage	For Conference on Archives	UNESCO-External Funding Intercultural Institute For dialogue and peace from UNESCO	82-537-001	8,402	-	-	-	8,402



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Republic of India	Ministry of Public Service, Administrative and Institutional Reforms	Construction of Civil Service College	Grant from Government of India- Civil Service College	82-600-009	20,226,970	20,863,394	40,127,663	-	962,701
<b>TOTAL</b>					518,969,326	583,157,637	970,015,368	-	132,111,595

25 November 2022



S.D. RAMDEEN  
Accountant-General