



The Accounts of the Rodrigues Regional Assembly for July 2019 to June 2020

CHIEF COMMISSIONER'S OFFICE
RODRIGUES ADMINISTRATION
PORT-MATHURIN
RODRIGUES

29 SEPTEMBER 2020

TABLE OF CONTENTS

Accounts of the Rodrigues Regional Assembly

Statement		Page
A	Statement of Assets and Liabilities (with Notes)	1
B	Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund	5
D	Detailed Statement of Revenue of the Rodrigues Consolidated Fund	9
D1	Detailed Statement of Expenditure of the Rodrigues Consolidated Fund	11
F	Statement of Investments	76
G	Detailed Statement of Advances	77
H	Detailed Statement of Deposits	80
I	Statement of Arrears of Revenue	83
J	Statement of Claims Abandoned	84
K	Statement of Losses charged to Expenditure	85
L	Statement of Store Losses	86
M	Tabular Summary of Unallocated Stores	91
N	Statement of Foreign Aid Received	92
O(1)	Statement of Cash Aid Received	93
O(2)	Statement of Non-Cash Assistance	98

Statement of Assets and Liabilities as at:

ASSETS	NOTE	30 June 2020	30 June 2019
		Rs	Rs
Cash and Bank balances	6	88,637,715.37	150,376,905.70
Advances	7	92,015,227.58	85,055,094.66
		<u>180,652,942.95</u>	<u>235,432,000.36</u>
LIABILITIES			
Rodrigues Consolidated Fund	8	12,749,245.10	37,624,196.93
Deposits	9	78,858,123.16	110,824,130.85
Loan - Government of Mauritius	10	89,045,574.69	86,983,672.58
		<u>180,652,942.95</u>	<u>235,432,000.36</u>

The accompanying notes 1 to 10 form part of these accounts.



Louis Serge CLAIR, GCSK
Chief Commissioner

29 September 2020

NOTES TO THE ACCOUNTS

1. GENERAL

The Statement of Assets and Liabilities and other Annual Statements of Rodrigues Regional Assembly (RRA) are prepared in accordance with Section 19 of the Finance and Audit Act.

2. ACCOUNTING POLICIES

The accounts of the RRA are Public Accounts of Mauritius for the purposes of Section 110 of the Constitution as specified at Section 48 of the RRA Act. The accounts are prepared on a cash basis. Transactions are recorded only when monies are received and are paid within the given period, whether or not the receipts and payments are in respect of goods supplied or services rendered during that period and whether they relate to expenditure or revenue. The Statement A - Assets and Liabilities as at 30 June 2020 does not include Non-Current Assets and Investments which are reflected at Statement F.

3. Reporting Entity

The accounts are for the RRA which include Office of the Clerk and Commissions.

4. Reporting Period

The accounts cover the financial year 01 July 2019 to 30 June 2020.

5. Reporting Currency

The accounts are denominated in the currency of Mauritian Rupee (Rs) which is also the functional currency.

6. CASH AND BANK BALANCES

These include cash in hand and cash balances with banks.

Details	30 June 2020	30 June 2019
	Rs	Rs
Bank of Mauritius	49,586,148.27	72,343,622.60
State Bank of Mauritius	360,704.35	214,861.80
Barclays Bank	87,223.97	8,144.81
State Bank of Mauritius	38,603,638.78	77,810,276.49
Total	88,637,715.37	150,376,905.70

7. ADVANCES

This represents balances outstanding as at year end in respect of:

Details	30 June 2020	30 June 2019
	Rs	Rs
RRA Members	5,869,497.19	7,831,574.73
RRA Officers	65,651,730.39	62,529,519.93
Fibre Glass Boat	14,694,000.00	14,694,000.00
Advance RTMC	5,800,000.00	-
Total	92,015,227.58	85,055,094.66

8. RODRIGUES CONSOLIDATED FUND

This represents the accumulated surplus of money appropriated to the Rodrigues Consolidated Fund (RCF) by the National Assembly, together with all recurrent revenue of the RRA (established by Section 42 of the Rodrigues Regional Assembly Act) over the expenditure incurred by the RRA for the period under review.

	30 June 2020		30 June 2019	
	Rs	Rs	Rs	Rs
Balance of the Rodrigues Consolidated Fund at start		37,624,196.93		55,313,766.24
Transfer to Capital and Recurrent		* (26,755,748.15)		(17,769,246.36)
		10,868,448.78		37,544,519.88
Contribution from Government	3,681,490,778.00		3,575,000,000.00	
Additional Contribution	216,490,000.00		30,000,000.00	
Total Contribution	3,897,980,778.00		3,605,000,000.00	
Transfer from Rodrigues Consolidated Fund	20,955,748.15		17,769,246.36	
Revenue - RRA	38,366,145.36		46,381,946.98	
Total Revenue	3,957,302,671.51		3,669,151,193.34	
Total Expenditure	(3,955,421,875.19)		(3,669,071,516.29)	
Surplus of Revenue over Expenditure		1,880,796.32		79,677.05
Balance of the Rodrigues Consolidated Fund at end		12,749,245.10		37,624,196.93

* An amount of Rs 20,955,748.15 was transferred from Rodrigues Consolidated Fund to Recurrent, Capital Revenue and to meet recurrent expenditure as approved by the Executive Council during Financial Year 2019-2020 and Rs 5.8M to Advance Account RTMC

9. DEPOSITS

These are monies deposited with the Rodrigues Regional Assembly by individuals and organisations under Section 8 of the Finance and Audit Act.

	30 June 2020	30 June 2019
Commission	Rs	Rs
Chief Commissioner's Office	35,744,348.34	42,117,745.87
Deputy Chief Commissioner's Office	3,084,985.69	20,601,785.38
Commission for Women Affairs, Family Welfare, Child Development, Industrial Development, Information and Communication Technology, Vocational Training, Cooperatives, Trade, Commerce and Licensing and Prisons and Reforms Institutions	1,770,448.43	1,107,278.33
Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status	13,959,635.01	13,626,112.77
Commission for Social Security, Housing, Labour and Industrial Relations, Employment and Consumer Protection	17,033,823.26	20,885,536.99
Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry	6,916,570.73	11,865,985.63
Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings	348,311.70	619,685.88
Total	78,858,123.16	110,824,130.85

10. LOAN - GOVERNMENT OF MAURITIUS

This represents loan made to Rodrigues Regional Assembly for the issue of advances to Members and Officers of the Rodrigues Regional Assembly and to other bodies.

	30 June 2020	30 June 2019
	Rs	Rs
RRA Members	5,587,141.61	8,662,659.65
RRA Officers	62,964,433.08	63,627,012.93
Fibre Glass Boats	14,694,000.00	14,694,000.00
RTMC	5,800,000.00	-
Total	89,045,574.69	86,983,672.58

**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund
for the financial year 2019 - 2020**

REVENUE

Analysis of total revenue by Revenue Items

Code	Description of Revenue Items	Jul 19-Jun 20 Estimates Rs	Jul 19-Jun 20 Actual Revenue Rs	Jul 18-Jun 19 Actual Revenue Rs
11	TAXES			
114	Licence Fees	2,700,000.00	3,089,083.20	3,207,787.30
	TOTAL - TAXES	2,700,000.00	3,089,083.20	3,207,787.30
12	SOCIAL CONTRIBUTIONS			
122	Other Social Contributions	700,000.00	615,152.52	621,537.00
	TOTAL - SOCIAL CONTRIBUTIONS	700,000.00	615,152.52	621,537.00
13	GRANTS			
131	Contribution from Central Government *	3,800,000,000.00	3,918,936,526.15	3,605,000,000.00
	TOTAL - GRANTS	3,800,000,000.00	3,918,936,526.15	3,605,000,000.00
14	OTHER REVENUE			
141	Property Income	14,179,000.00	13,196,470.79	19,436,580.31
142	Sales of Goods and Services	7,521,000.00	13,151,906.78	11,323,080.80
143	Fines, Penalties and Forfeits	4,300,000.00	4,616,841.91	5,270,485.00
145	Miscellaneous Revenue	600,000.00	3,696,690.16	6,522,476.57
	TOTAL - OTHER REVENUE	26,600,000.00	34,661,909.64	42,552,622.68
	TOTAL-REVENUE	3,830,000,000.00	3,957,302,671.51	3,651,381,946.98

N.B : 1. Contribution from Central Government Rs 3,897,980,778.00.

N.B : 2. Transfer from Rodrigues Consolidated Fund (RCF) - Rs 20,955,748.15



29 September 2020

**Louis Serge CLAIR, GCSK
Chief Commissioner**

**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund for the
Period July 2019 to June 2020**

EXPENDITURE

Analysis of Expenditure by Sub-Heads

Sub-Head	Description	Original Estimates	Total Provisions after virement	Actual Expenditure	(Over) / Under Estimates	(Over) / Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
1-1	OFFICE OF THE CLERK	21,630,000.00	18,969,295.82	18,864,155.32	2,765,844.68	105,140.50
1101	Parliamentary Affairs	21,630,000.00	18,969,295.82	18,864,155.32	2,765,844.68	105,140.50
2-1	CHIEF COMMISSIONER'S OFFICE	1,048,296,000.00	1,059,323,954.94	1,045,251,422.04	3,044,577.96	14,072,532.90
	CENTRAL ADMINISTRATION	265,382,000.00	235,128,099.14	226,663,190.47	38,718,809.53	8,464,908.67
2101	Central Administration	255,762,000.00	223,937,526.56	215,561,657.60	40,200,342.40	8,375,868.96
2102	Registration of Deeds and Conservation of Mortgages	2,066,000.00	2,024,558.63	1,995,995.76	70,004.24	28,562.87
2103	Transport	7,416,000.00	9,047,566.28	9,015,753.11	(1,599,753.11)	31,813.17
2104	Companies Division	138,000.00	118,447.67	89,784.00	48,216.00	28,663.67
	STATE LAND	112,952,000.00	106,850,797.65	101,593,939.80	11,358,060.20	5,256,857.85
2201	Management of State Land	24,430,000.00	24,838,149.84	21,558,319.92	2,871,680.08	3,279,829.92
2202	Civil Aviation	51,277,000.00	57,150,188.69	56,936,913.26	(5,659,913.26)	213,275.43
2203	Tourism Development	24,245,000.00	22,748,711.40	21,504,144.06	2,740,855.94	1,244,567.34
2204	Marine Services	13,000,000.00	2,113,747.72	1,594,562.56	11,405,437.44	519,185.16
	EDUCATION	669,962,000.00	717,345,058.15	716,994,291.77	(47,032,291.77)	350,766.38
2301	General	20,087,000.00	21,464,555.11	21,408,809.74	(1,321,809.74)	55,745.37
2302	Pre-Primary Education	26,005,000.00	27,824,583.82	27,823,229.82	(1,818,229.82)	1,354.00
2303	Primary Education	278,500,000.00	288,154,823.21	287,874,866.74	(9,374,866.74)	279,956.47
2304	Secondary Education	345,370,000.00	379,901,096.01	379,887,385.47	(34,517,385.47)	13,710.54
2305	Marine Services	-	-	-	-	-
3-1	DEPUTY CHIEF COMMISSIONER'S OFFICE	430,206,000.00	490,725,695.75	477,123,174.73	(46,917,174.73)	13,602,521.02
3101	General	15,406,000.00	15,129,383.81	15,083,996.43	322,003.57	45,387.38
3102	Maintenance of Buildings and Other Assets	60,412,000.00	57,751,486.39	56,234,272.36	4,177,727.64	1,517,214.03
3103	Maintenance of Vehicles	21,159,000.00	19,329,044.24	19,312,029.88	1,846,970.12	17,014.36
3104	Construction and Rehabilitation of Roads and Bridges	99,217,000.00	158,149,871.79	157,244,074.60	(58,027,074.60)	905,797.19
3105	Maintenance of Roads and Bridges	13,859,000.00	13,065,163.80	13,063,776.71	795,223.29	1,387.09
3106	Land Transport Services	10,808,000.00	17,198,342.29	17,198,342.29	(6,390,342.29)	-
3107	Improvement of Public Infrastructure in Villages	39,733,000.00	64,440,621.35	64,433,295.49	(24,700,295.49)	7,325.86
3108	Water Production	129,682,000.00	106,226,640.87	95,156,076.75	34,525,923.25	11,070,564.12
3109	Water Distribution	39,930,000.00	39,435,141.21	39,397,310.22	532,689.78	37,830.99

**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund for the
Period July 2019 to June 2020**

EXPENDITURE

Analysis of Expenditure by Sub-Heads

Sub-Head	Description	Original Estimates	Total Provisions after virement	Actual Expenditure	(Over) / Under Estimates	(Over) / Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
4-1	COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENCING AND PRISONS AND REFORMS INSTITUTIONS	235,148,000.00	227,873,930.68	220,790,065.74	14,357,934.26	7,083,864.94
4101	Women`s Affairs, Family Welfare and Child Development	35,156,000.00	32,990,720.38	30,371,902.18	4,784,097.82	2,618,818.20
4102	Industrial Development and Handicraft	8,349,000.00	7,955,280.00	5,416,644.05	2,932,355.95	2,538,635.95
4103	Information and Communication Technology	97,803,000.00	88,462,280.31	88,426,230.16	9,376,769.84	36,050.15
4104	Development of Human Resources	43,672,000.00	51,823,930.81	50,819,650.49	(7,147,650.49)	1,004,280.32
4105	Promotion and Development of Cooperatives	4,457,000.00	4,202,877.65	4,153,159.48	303,840.52	49,718.17
4106	Trade, Commerce and Licensing	1,800,000.00	1,744,706.15	1,690,154.51	109,845.49	54,551.64
4107	Management and Maintenance of Prison	39,005,000.00	34,705,353.58	34,045,102.57	4,959,897.43	660,251.01
4108	Probation and Social Rehabilitation	4,906,000.00	5,988,781.80	5,867,222.30	(961,222.30)	121,559.50
5-1	COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS	563,942,000.00	637,309,532.05	613,149,400.71	(49,207,400.71)	24,160,131.34
5101	General	80,047,000.00	93,514,021.52	89,657,443.42	(9,610,443.42)	3,856,578.10
5102	Curative Services and Primary Health Care and Public Health	395,566,000.00	450,998,937.63	444,589,187.36	(49,023,187.36)	6,409,750.27
5103	Treatment and Prevention of HIV and AIDS, Non-Communicable Diseases and Proliferation of Drugs	795,000.00	769,936.81	769,920.81	25,079.19	16.00
5104	Promotion of Community Development	6,812,000.00	6,570,205.67	4,531,661.18	2,280,338.82	2,038,544.49
5105	Firefighting, Rescue and Fire Prevention	58,313,000.00	60,243,605.16	48,388,407.71	9,924,592.29	11,855,197.45
5106	Meteorological Services	10,594,000.00	11,557,471.81	11,557,458.99	(963,458.99)	12.82
5107	Judicial Services	7,838,000.00	9,787,093.36	9,787,084.99	(1,949,084.99)	8.37
5108	Civil Status	3,977,000.00	3,868,260.09	3,868,236.25	108,763.75	23.84
6-1	COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION	977,005,000.00	1,093,826,773.66	1,077,661,399.62	(100,656,399.62)	16,165,374.04
6101	General	83,892,000.00	57,704,982.40	56,306,025.38	27,585,974.62	1,398,957.02
6102	Social Protection	757,449,000.00	939,254,462.06	939,248,206.99	181,799,206.99	6,255.07
6103	Housing	95,511,000.00	81,828,766.47	67,284,866.05	28,226,133.95	14,543,900.42
6104	Labour and Industrial Relations	4,908,000.00	4,141,962.20	4,126,691.73	781,308.27	15,270.47
6105	Empowerment and Placement of Job Seekers	31,045,000.00	7,515,460.53	7,440,742.25	23,604,257.75	74,718.28
6106	Consumer Protection	4,200,000.00	3,381,140.00	3,254,867.22	945,132.78	126,272.78

**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund for the
Period July 2019 to June 2020**

EXPENDITURE

Analysis of Expenditure by Sub-Heads

Sub-Head	Description	Original Estimates (a) Rs	Total Provisions after virement (b) Rs	Actual Expenditure (c) Rs	(Over) / Under Estimates (a-c) Rs	(Over) / Under Provisions (b-c) Rs
7-1	COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY	364,305,000.00	408,774,371.66	379,335,145.38	(15,030,145.38)	29,439,226.28
7-1	AGRICULTURE	162,188,000.00	149,198,587.70	122,994,584.81	39,193,415.19	26,204,002.89
7101	General	18,102,000.00	23,578,830.95	20,796,729.70	2,694,729.70	2,782,101.25
7102	Crop Production	78,602,000.00	65,873,609.33	53,235,755.45	25,366,244.55	12,637,853.88
7103	Livestock Production	41,085,000.00	40,950,188.10	33,047,815.40	8,037,184.60	7,902,372.70
7104	Extension and Marketing Services	24,399,000.00	18,795,959.32	15,914,284.26	8,484,715.74	2,881,675.06
7-2	ENVIRONMENT	202,117,000.00	259,575,783.96	256,340,560.57	(54,223,560.57)	3,235,223.39
7201	General	9,664,000.00	11,026,909.46	11,026,369.54	(1,362,369.54)	539.92
7202	Environment Protection and Conservation	55,794,000.00	79,961,106.65	79,948,975.24	(24,154,975.24)	12,131.41
7203	Sustainable Fisheries Development	88,638,000.00	119,823,987.04	117,802,916.45	(29,164,916.45)	2,021,070.59
7204	Marine Parks	10,509,000.00	12,451,623.22	12,377,515.51	(1,868,515.51)	74,107.71
7205	Reafforestation and Protection of Endangered Species	37,512,000.00	36,312,157.59	35,184,783.83	2,327,216.17	1,127,373.76
8-1	COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORIAL SITES AND BUILDINGS	139,468,000.00	138,964,114.95	123,247,111.65	16,220,888.35	15,717,003.30
8101	General	15,979,000.00	15,346,684.58	15,335,678.38	643,321.62	11,006.20
8102	Youth Empowerment, Youth Recreational and Community Based Programmes	22,319,000.00	28,883,648.00	26,826,689.57	4,507,689.57	2,056,958.43
8103	Promotion of Sports and Sports for All	67,806,000.00	61,688,864.03	52,400,043.76	15,405,956.24	9,288,820.27
8104	Promotion of Arts and Culture	22,948,000.00	22,691,082.51	20,940,018.96	2,007,981.04	1,751,063.55
8105	Library Services	7,820,000.00	7,891,046.24	6,861,700.88	958,299.12	1,029,345.36
8106	Museum, Archives, Historical Sites and Buildings	2,596,000.00	2,462,789.59	882,980.10	1,713,019.90	1,579,809.49
9-1	CONTINGENCIES AND RESERVES	50,000,000.00	-	-	50,000,000.00	-
9101	Contingencies *	50,000,000.00	-	-	50,000,000.00	-
	TOTAL EXPENDITURE	3,830,000,000.00	4,075,767,669.51	3,955,421,875.19	(125,421,875.19)	120,345,794.32

* The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different Sub Head of expenditure.



**Louis Serge CLAIR, GCSK
Chief Commissioner**

29 September 2020

Detailed Statement of Revenue of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
11	TAXES				
1145	Licence Fees				
11450008	Trade Licences	2,500,000.00	2,822,820.70	322,820.70	-
11450099	Miscellaneous	200,000.00	266,262.50	66,262.50	-
116	Other Taxes				
11611001	Environment Protection Fee	-	-	-	-
	TOTAL - TAXES	2,700,000.00	3,089,083.20	389,083.20	-
12	SOCIAL CONTRIBUTIONS				
122	Other Social Contributions				
12211001	Retiring Allowance Scheme for Members of the Rodrigues Regional Assembly	700,000.00	615,152.52	-	84,847.48
	TOTAL - SOCIAL CONTRIBUTIONS	700,000.00	615,152.52	-	84,847.48
13	GRANTS				
13110100	Contribution from Central Government	3,800,000,000.00	3,918,936,526.15	118,936,526.15	-
	TOTAL - GRANTS	3,800,000,000.00	3,918,936,526.15	118,936,526.15	-
14	OTHER REVENUE				
141	Property Income				
1415	Rent and Royalties				
14150001	State Land Residential	6,500,000.00	5,611,288.82	-	888,711.18
14150002	State Land Commercial	1,500,000.00	1,393,177.23	-	106,822.77
14150003	State Land Industrial	5,529,000.00	5,825,771.07	296,771.07	-
14150004	State Land Tourism	-	-	-	-
14150005	State Land Agricultural	100,000.00	11,483.67	-	88,516.33
14150006	Buildings	500,000.00	350,250.00	-	149,750.00
14150007	Rental of Snacks	50,000.00	4,500.00	-	45,500.00
14150008	Interest on State Land	-	-	-	-
	TOTAL - PROPERTY INCOME	14,179,000.00	13,196,470.79	296,771.07	1,279,300.28
142	Sales of Goods and Services				
1422	Administrative Fees				
14220001	Court Fees	500,000.00	732,041.00	232,041.00	-
14220002	Usher's and Interpreter's Fees	-	350.00	350.00	-
14220011	Fees for Celebration of Civil Marriage	20,000.00	34,425.00	14,425.00	-
14220012	Issue of National Identity Cards	250,000.00	441,400.00	191,400.00	-
14220070	Duty on Scales	100,000.00	132,871.56	32,871.56	-
14220120	Fees for Veterinary Services	-	-	-	-
14220123	Pest Control for fruit trees	5,000.00	10,090.00	5,090.00	-
14220140	Fishing Vessel Licence Fee	10,000.00	7,887.75	-	2,112.25
14220190	Examination fees: Motor Vehicles	1,400,000.00	1,974,600.00	574,600.00	-
14220191	Registration and Transfer of Vehicles	800,000.00	881,525.00	81,525.00	-
14220192	Student Pass	-	-	-	-
14220200	Survey Fees	100,000.00	223,600.00	123,600.00	-
14220210	Fees for Registration of Associations	-	-	-	-
14220211	Fees for Registration of Factories	55,000.00	25,850.00	-	29,150.00
14220212	Fees for Registration of Plants	-	-	-	-
14220240	Reimbursement for fire services	125,000.00	430,254.65	305,254.65	-
14220250	Benefits recovered	-	-	-	-
14220290	Low Cost Housing Units	200,000.00	148,740.00	-	51,260.00
14220291	Burial permit	1,000.00	1,118.50	118.50	-
14220292	Rate for emptying of cess pool	160,000.00	223,063.50	63,063.50	-
14220293	Rodrigues Water Rate	50,000.00	50,554.00	554.00	-
14220294	Pleasure Craft licence	150,000.00	136,325.00	-	13,675.00
14220295	Transfer of immovable properties	-	-	-	-
14220296	Fees for collection of Refuse	1,000,000.00	983,946.00	-	16,054.00
	TOTAL - ADMINISTRATIVES FEES	4,926,000.00	6,438,641.96	1,624,893.21	112,251.25

Detailed Statement of Revenue of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
1423	Incidental Sales by Non-market Establishment				
14230001	Sales of copies of Judgement	-	-	-	-
14230030	Sale of Publication	-	-	-	-
14230042	Sale of plants, fruits and agricultural produce	40,000.00	6,990.00	-	33,010.00
14230045	Sale of livestock	200,000.00	200,020.00	20.00	-
14230046	Sale of forest produce	120,000.00	155,920.15	35,920.15	-
14230071	Sale of maps, Reproduction and copyright fees	-	-	-	-
14230080	Sale of Farm Produce	125,000.00	198,740.00	73,740.00	-
14230100	Sales of Stores	-	-	-	-
	Establishment	485,000.00	561,670.15	109,680.15	33,010.00
14299	Miscellaneous Sales of Goods and Services				
14299001	Judicial	6,000.00	191,533.00	185,533.00	-
14299006	Health	350,000.00	288,820.00	-	61,180.00
14299007	Agriculture	50,000.00	17,052.25	-	32,947.75
14299011	Public Infrastructure.	1,400,000.00	2,092,575.00	692,575.00	-
14299012	Labour	10,000.00	-	-	10,000.00
14299016	Social Security	-	-	-	-
14299017	Overpayment made in previous years	250,000.00	3,514,577.35	3,264,577.35	-
14299018	Commission on salary deductions	40,000.00	38,027.07	-	1,972.93
14299019	Water Unit	-	-	-	-
14299999	Miscellaneous (Electoral)	4,000.00	9,010.00	5,010.00	-
	TOTAL - Miscellaneous Sales of Goods and Services	2,110,000.00	6,151,594.67	4,147,695.35	106,100.68
	Total - Sales of Goods and services	7,521,000.00	13,151,906.78	5,882,268.71	251,361.93
143	Fines, Penalties and Forfeits				
14310001	Fines (Judicial)	4,300,000.00	4,616,841.91	316,841.91	-
14399001	Miscellaneous-Other Revenue Departments	-	-	-	-
	TOTAL - Fines, Penalties and Forfeits	4,300,000.00	4,616,841.91	316,841.91	-
145	Miscellaneous Revenue				
14599999	Other Miscellaneous including Unidentified Revenue	600,000.00	3,696,690.16	3,096,690.16	-
	TOTAL - Miscellaneous Revenue	600,000.00	3,696,690.16	3,096,690.16	-
	GRAND - TOTAL REVENUE	3,830,000,000.00	3,957,302,671.51	128,918,181.20	1,615,509.69
	<i>Net amount over the Estimates</i>				



Louis Serge CLAIR, GCSK
Chief Commissioner

29 September 2020

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
1-1	OFFICE OF THE CLERK					
	Sub-Head 1-101 Parliamentary Affairs					
21	Compensation of Employees	17,267,000.00	16,930,097.54	16,923,284.39	343,715.61	6,813.15
21110	Personal Emoluments	14,625,000.00	14,408,756.93	14,402,185.80	222,814.20	6,571.13
	<i>of which:</i>				-	-
21110001	Basic Salary	12,159,000.00	12,339,911.52	12,339,911.52	(180,911.52)	-
21110003	Extra Remuneration	252,000.00	297,059.61	297,059.61	(45,059.61)	-
21110004	Allowances	400,000.00	383,659.35	377,088.22	22,911.78	6,571.13
21110008	Facilities allowances to RRA Members	780,000.00	272,960.00	272,960.00	507,040.00	-
21110009	End-of-year Bonus	1,034,000.00	1,034,360.00	1,034,360.00	(360.00)	-
21110014	Interim Allowance	-	80,806.45	80,806.45	(80,806.45)	-
21111	Other Staff Costs	2,642,000.00	2,521,340.61	2,521,098.59	120,901.41	242.02
	<i>of which:</i>				-	-
21111002	Travelling and Transport	2,337,000.00	2,197,198.54	2,196,956.52	140,043.48	242.02
21111100	Overtime	300,000.00	324,142.07	324,142.07	(24,142.07)	-
21111200	Staff Welfare	5,000.00	-	-	5,000.00	-
22	Goods and Services	3,863,000.00	2,004,168.28	1,940,870.93	1,922,129.07	63,297.35
22010	Cost of Utilities	500,000.00	470,109.58	457,099.58	42,900.42	13,010.00
22010001	Electricity	350,000.00	312,781.00	299,771.00	50,229.00	13,010.00
22010002	Telephone	150,000.00	157,328.58	157,328.58	(7,328.58)	-
22020	Fuel and Oil	160,000.00	116,591.93	116,538.00	43,462.00	53.93
22020001	Vehicles	160,000.00	116,591.93	116,538.00	43,462.00	53.93
22040	Office Equipment and Furniture	325,000.00	175,398.97	169,204.02	155,795.98	6,194.95
22040001	Office Equipment	125,000.00	122,691.95	116,497.00	8,503.00	6,194.95
22040002	Office Furniture	200,000.00	52,707.02	52,707.02	147,292.98	-
22050	Office Expenses	33,000.00	30,239.23	23,162.80	9,837.20	7,076.43
22050001	Postage	3,000.00	3,000.00	1,220.00	1,780.00	1,780.00
22050003	Office Sundries	30,000.00	27,239.23	21,942.80	8,057.20	5,296.43
22060	Maintenance	150,000.00	187,399.52	153,119.76	3,119.76	34,279.76
22060001	Buildings	100,000.00	137,399.52	118,699.76	(18,699.76)	18,699.76
22060003	Plant and Equipment	50,000.00	50,000.00	34,420.00	15,580.00	15,580.00
22100	Publications and Stationery	350,000.00	187,258.71	184,655.74	165,344.26	2,602.97
22100003	Printing and Stationery	200,000.00	127,303.00	127,302.99	72,697.01	0.01
22100006	Publications	150,000.00	59,955.71	57,352.75	92,647.25	2,602.96
22900	Other Goods and Services	2,345,000.00	837,170.34	837,091.03	1,507,908.97	79.31
22900001	Uniform	35,000.00	23,645.50	23,570.00	11,430.00	75.50
22900004	Catering	700,000.00	512,640.00	512,636.85	187,363.15	3.15
22900014	Hospitality and Ceremonies	600,000.00	239,752.09	239,751.43	360,248.57	0.66
22900099	Miscellaneous Expenses	10,000.00	13,062.75	13,062.75	(3,062.75)	-
22900927	Training	500,000.00	48,070.00	48,070.00	451,930.00	-
22900994	E-Parliament	500,000.00	-	-	500,000.00	-
31	Acquisition of Non-Financial Assets	500,000.00	35,030.00	-	500,000.00	35,030.00
31112	Non-Residential Buildings	500,000.00	35,030.00	-	500,000.00	35,030.00
31112001	Construction of New Regional Assembly House(Consultancy)	500,000.00	35,030.00	-	500,000.00	35,030.00
	TOTAL Sub-Head 1-101 Parliamentary Affairs	21,630,000.00	18,969,295.82	18,864,155.32	2,765,844.68	105,140.50

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
2-1	CHIEF COMMISSIONER'S OFFICE					
	Sub-Head 2-101 Central Administration					
21	Compensation of Employees	145,400,000.00	135,701,671.40	135,674,128.96	9,725,871.04	27,542.44
21110	Personal Emoluments	124,232,000.00	113,066,125.49	113,048,779.02	11,183,220.98	17,346.47
	of which:					
21110001	Basic Salary	49,562,000.00	48,243,710.19	48,243,710.19	1,318,289.81	-
21110003	Extra Remuneration	1,600,000.00	1,946,128.86	1,946,128.86	(346,128.86)	-
21110004	Allowances	4,113,000.00	2,659,339.00	2,659,329.33	1,453,670.67	9.67
21110005	Extra Assistance	6,734,000.00	6,484,738.81	6,484,738.81	249,261.19	-
21110009	End-of-year Bonus	4,123,000.00	3,915,859.56	3,898,522.76	224,477.24	17,336.80
21110010	Allowance in lieu of Sick Leave	50,500,000.00	43,001,187.35	43,001,187.35	7,498,812.65	-
21110011	Service to Mauritius Programme	7,600,000.00	5,938,284.08	5,938,284.08	1,661,715.92	-
21110014	Interim Allowance	-	876,877.64	876,877.64	(876,877.64)	-
21111	Other Staff Costs	8,568,000.00	9,158,844.91	9,148,648.94	(580,648.94)	10,195.97
	of which:					
21111002	Travelling and Transport	4,770,000.00	4,571,230.00	4,571,226.46	198,773.54	3.54
21111100	Overtime	3,770,000.00	4,559,614.91	4,559,614.91	(789,614.91)	-
21111200	Staff Welfare	28,000.00	28,000.00	17,807.57	10,192.43	10,192.43
21210	Social Contributions	12,600,000.00	13,476,701.00	13,476,701.00	(876,701.00)	-
21210001	Contribution to National Savings Fund	12,600,000.00	13,476,701.00	13,476,701.00	(876,701.00)	-
22	Goods and Services	33,432,000.00	32,186,845.62	32,172,136.71	1,259,863.29	14,708.91
22010	Cost of Utilities	2,974,000.00	4,576,934.49	4,576,934.49	(1,602,934.49)	-
22010001	Electricity	1,300,000.00	1,390,044.29	1,390,044.29	(90,044.29)	-
22010002	Telephone	1,674,000.00	3,186,890.20	3,186,890.20	(1,512,890.20)	-
22020	Fuel and Oil	2,543,000.00	2,296,069.00	2,296,069.00	246,931.00	-
22020001	Vehicles	2,543,000.00	2,296,069.00	2,296,069.00	246,931.00	-
22030	Rent	276,000.00	302,750.00	302,750.00	(26,750.00)	-
22030001	Rental of building	276,000.00	302,750.00	302,750.00	(26,750.00)	-
22040	Office Equipment and Furniture	1,113,000.00	978,160.19	975,225.40	137,774.60	2,934.79
22040001	Office Equipment	663,000.00	584,002.19	581,067.64	81,932.36	2,934.55
22040002	Office Furniture	450,000.00	394,158.00	394,157.76	55,842.24	0.24
22050	Office Expenses	509,000.00	790,139.46	790,139.46	(281,139.46)	-
22050001	Postage	175,000.00	185,469.00	185,469.00	(10,469.00)	-
22050003	Office Sundries	334,000.00	604,670.46	604,670.46	(270,670.46)	-
22060	Maintenance	4,830,000.00	5,229,106.36	5,229,105.64	(399,105.64)	0.72
22060001	Buildings	600,000.00	542,339.00	542,338.28	57,661.72	0.72
22060003	Plant and Equipment	80,000.00	96,340.65	96,340.65	(16,340.65)	-
22060005	IT Equipment and Licences	2,550,000.00	2,122,066.71	2,122,066.71	427,933.29	-
22060016	Fibre Cable between Commissions	1,600,000.00	2,468,360.00	2,468,360.00	(868,360.00)	-
22100	Publications and Stationery	5,700,000.00	7,703,955.76	7,696,713.87	(1,996,713.87)	7,241.89
22100003	Printing and Stationery	2,500,000.00	2,500,000.00	2,492,758.11	7,241.89	7,241.89
22100006	Publications	3,200,000.00	5,203,955.76	5,203,955.76	(2,003,955.76)	-
22100008	Newspaper	-	-	-	-	-
22110	Overseas Travel	2,000,000.00	71,715.00	71,715.00	1,928,285.00	-
22110001	Expenses and Allowances of Delegates on mission	2,000,000.00	71,715.00	71,715.00	1,928,285.00	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22120	Fees	5,500,000.00	2,635,856.42	2,635,856.37	2,864,143.63	0.05
22120002	Fees to Chairman & Members of Board & Committees	500,000.00	825,316.25	825,316.25	(325,316.25)	-
22120017	Legal Fees	1,500,000.00	879,052.17	879,052.17	620,947.83	-
22120024	Fees icw Capacity Building	3,500,000.00	931,488.00	931,487.95	2,568,512.05	0.05
22900	Other Goods and Services	7,987,000.00	7,602,158.94	7,597,627.48	389,372.52	4,531.46
22900001	Uniform	315,000.00	286,981.57	286,981.57	28,018.43	-
22900002	Accommodation Costs	1,000,000.00	1,079,056.35	1,074,526.59	(74,526.59)	4,529.76
22900003	Passage Costs	970,000.00	1,007,357.00	1,007,357.00	(37,357.00)	-
22900004	Catering	600,000.00	1,015,064.80	1,015,064.80	(415,064.80)	-
22900099	Miscellaneous Expenses	202,000.00	335,997.81	335,997.81	(133,997.81)	-
22900921	Transport and Clearance of Stores	3,000,000.00	3,458,712.49	3,458,712.49	(458,712.49)	-
22900992	Training Civil Service College	1,400,000.00	183,853.92	183,853.20	1,216,146.80	0.72
22900993	Enhancement of work Environment in Civil Service	500,000.00	235,135.00	235,134.02	264,865.98	0.98
25	Subsidies	16,500,000.00	17,806,833.91	17,806,833.91	(1,306,833.91)	-
25110	Subsidies	16,500,000.00	17,806,833.91	17,806,833.91	(1,306,833.91)	-
25110005	Subsidy to Shipping Services to and from Rodrigues	16,500,000.00	17,806,833.91	17,806,833.91	(1,306,833.91)	-
26	Grants	1,800,000.00	140,592.62	140,592.62	1,659,407.38	-
26313	Extra Budgetary Unit	1,800,000.00	140,592.62	140,592.62	1,659,407.38	-
26313075	Grant to Public Officers Welfare Council	400,000.00	140,592.62	140,592.62	259,407.38	-
26313121	Grant to Airport of Rodrigues	400,000.00	-	-	400,000.00	-
26313147	Contribution to MBC for preparation of Local Informative Programmes	1,000,000.00	-	-	1,000,000.00	-
28	Other Expense	5,000,000.00	1,136,208.00	1,136,207.98	3,863,792.02	0.02
28212	Transfer to Households	5,000,000.00	1,136,208.00	1,136,207.98	3,863,792.02	0.02
28212029	Employability Enhancement Programme	5,000,000.00	1,136,208.00	1,136,207.98	3,863,792.02	0.02
	(a) Youth Employment Programme (Government Scheme)	5,000,000.00	1,136,208.00	1,136,207.98	3,863,792.02	0.02
31	Acquisition of Non-Financial Assets	53,630,000.00	36,965,375.01	28,631,757.42	24,998,242.58	8,333,617.59
31112	Non-Residential Buildings	6,080,000.00	118,682.82	73,321.80	6,006,678.20	45,361.02
31112807	Renovation of Government Buildings	6,080,000.00	118,682.82	73,321.80	6,006,678.20	45,361.02
31113	Other Structures	13,200,000.00	7,700,000.00	6,143,173.18	7,056,826.82	1,556,826.82
31113026	RRA Contribution to GCCA+Flagship Initiative	5,500,000.00	-	-	5,500,000.00	-
31113438	Water Sector Development across Rodrigues	7,700,000.00	7,700,000.00	6,143,173.18	1,556,826.82	1,556,826.82
31121	Transport and Equipment	12,000,000.00	8,669,761.55	4,127,792.50	7,872,207.50	4,541,969.05
31121001	Vehicles, Machinery, Equipment and Launch	12,000,000.00	8,669,761.55	4,127,792.50	7,872,207.50	4,541,969.05
31122	Other Machinery and Equipment	22,350,000.00	18,106,051.57	15,916,590.87	6,433,409.13	2,189,460.70
31122008	Computerisation of RRA	2,850,000.00	2,850,000.00	2,188,593.10	661,406.90	661,406.90
31122009	Upgrading of the RRA Computer Network	19,500,000.00	15,256,051.57	13,727,997.77	5,772,002.23	1,528,053.80
31410	Intangible Assets	-	2,370,879.07	2,370,879.07	(2,370,879.07)	-
31410001	National Disaster and Emergency Expenditure	-	2,370,879.07	2,370,879.07	(2,370,879.07)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
32	Acquisition of Financial Assets	-	-	-	-	-
32150	Equity	-	-	-	-	-
32150006	Rodrigues Tourism Development Company Ltd (VATEL)	-	-	-	-	-
32150008	Rodrigues Business Park Development Company Ltd	-	-	-	-	-
	TOTAL Sub-Head 2-101 Central Administration	255,762,000.00	223,937,526.56	215,561,657.60	40,200,342.40	8,375,868.96
	Sub-Head 2-102 Registration of Deeds and Conservation of Mortgages					
21	Compensation of Employees	1,775,000.00	1,742,020.25	1,736,243.34	38,756.66	5,776.91
21110	Personal Emoluments	1,704,000.00	1,671,020.25	1,671,008.00	32,992.00	12.25
	of which:				-	-
21110001	Basic Salary	1,516,000.00	1,467,300.00	1,467,300.00	48,700.00	-
21110003	Extra Remuneration	42,000.00	49,680.00	49,680.00	(7,680.00)	-
21110004	Allowances	20,000.00	4,788.00	4,788.00	15,212.00	-
21110009	End-of-year Bonus	126,000.00	125,252.25	125,240.00	760.00	12.25
21110014	Interim Allowance	-	24,000.00	24,000.00	(24,000.00)	-
21111	Other Staff Costs	71,000.00	71,000.00	65,235.34	5,764.66	5,764.66
	of which:				-	-
21111002	Travelling and Transport	60,000.00	60,000.00	56,124.00	3,876.00	3,876.00
21111100	Overtime	10,000.00	10,000.00	9,111.34	888.66	888.66
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	291,000.00	282,538.38	259,752.42	31,247.58	22,785.96
22010	Cost of Utilities	40,000.00	48,187.00	43,180.00	(3,180.00)	5,007.00
22010001	Electricity	25,000.00	33,187.00	33,187.00	(8,187.00)	-
22010002	Telephone	15,000.00	15,000.00	9,993.00	5,007.00	5,007.00
22030	Rent	195,000.00	210,430.00	210,430.00	(15,430.00)	-
22030001	Rental of Building	195,000.00	210,430.00	210,430.00	(15,430.00)	-
22040	Office Equipment and Furniture	10,000.00	1,048.00	-	10,000.00	1,048.00
22040001	Office Equipment	10,000.00	1,048.00	-	10,000.00	1,048.00
22050	Office Expenses	8,000.00	990.00	967.42	7,032.58	22.58
22050003	Office Sundries	8,000.00	990.00	967.42	7,032.58	22.58
22060	Maintenance	2,000.00	2,000.00	-	2,000.00	2,000.00
22060003	Plant and Equipment	2,000.00	2,000.00	-	2,000.00	2,000.00
22100	Publications and Stationery	25,000.00	8,883.38	310.00	24,690.00	8,573.38
22100003	Printing and Stationery	25,000.00	8,883.38	310.00	24,690.00	8,573.38
22900	Other Goods and Services	11,000.00	11,000.00	4,865.00	6,135.00	6,135.00
22900001	Uniform	7,000.00	7,000.00	4,865.00	2,135.00	2,135.00
22900099	Miscellaneous Expenses	4,000.00	4,000.00	-	4,000.00	4,000.00
	TOTAL Sub-Head 2-102 Registration of Deeds and Conservation of Mortgages	2,066,000.00	2,024,558.63	1,995,995.76	70,004.24	28,562.87

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 2-103 Transport					
21	Compensation of Employees	6,880,000.00	8,495,290.78	8,492,909.11	-1,612,909.11	2,381.67
21110	Personal Emoluments	5,129,000.00	5,273,151.62	5,271,181.62	(142,181.62)	1,970.00
	of which:				-	-
21110001	Basic Salary	4,517,000.00	4,495,640.00	4,493,670.00	23,330.00	1,970.00
21110003	Extra Remuneration	204,000.00	225,360.00	225,360.00	(21,360.00)	-
21110004	Allowances	40,000.00	56,116.62	56,116.62	(16,116.62)	-
21110009	End-of-Year Bonus	368,000.00	388,035.00	388,035.00	(20,035.00)	-
21110014	Interim Allowance	-	108,000.00	108,000.00	(108,000.00)	-
21111	Other Staff Costs	1,751,000.00	3,222,139.16	3,221,727.49	(1,470,727.49)	411.67
	of which:				-	-
21111002	Travelling and Transport	350,000.00	346,250.00	346,240.00	3,760.00	10.00
21111100	Overtime	1,400,000.00	2,874,889.16	2,874,889.16	(1,474,889.16)	-
21111200	Staff Welfare	1,000.00	1,000.00	598.33	401.67	401.67
22	Goods and Services	536,000.00	552,275.50	522,844.00	13,156.00	29,431.50
22010	Cost of Utilities	15,000.00	15,000.00	12,274.00	2,726.00	2,726.00
22010002	Telephone	15,000.00	15,000.00	12,274.00	2,726.00	2,726.00
22030	Rent	300,000.00	412,230.00	412,230.00	(112,230.00)	-
22030003	Rental of Vehicles	300,000.00	412,230.00	412,230.00	(112,230.00)	-
22040	Office Equipment and Furniture	6,000.00	6,000.00	-	6,000.00	6,000.00
22040001	Office Equipment	3,000.00	3,000.00	-	3,000.00	3,000.00
22040002	Office Furniture	3,000.00	3,000.00	-	3,000.00	3,000.00
22050	Office Expenses	4,000.00	4,000.00	-	4,000.00	4,000.00
22050003	Office Sundries	4,000.00	4,000.00	-	4,000.00	4,000.00
22060	Maintenance	100,000.00	29,568.00	24,485.00	75,515.00	5,083.00
22060004	Vehicles	100,000.00	29,568.00	24,485.00	75,515.00	5,083.00
22100	Publications and Stationery	1,000.00	1,000.00	-	1,000.00	1,000.00
22100003	Printing and Stationery	1,000.00	1,000.00	-	1,000.00	1,000.00
22900	Other Goods and Services	110,000.00	84,477.50	73,855.00	36,145.00	10,622.50
22900001	Uniforms	100,000.00	79,965.00	71,090.00	28,910.00	8,875.00
22900099	Miscellaneous Expenses	10,000.00	4,512.50	2,765.00	7,235.00	1,747.50
	TOTAL Sub-Head 2-103 Transport	7,416,000.00	9,047,566.28	9,015,753.11	(1,599,753.11)	31,813.17
	Sub-Head 2-104 Companies Division					
21	Compensation of Employees	81,000.00	72,085.50	62,687.50	18,312.50	9,398.00
21110	Personal Emoluments	50,000.00	55,487.50	55,487.50	(5,487.50)	-
	of which:				-	-
21110004	Allowances	50,000.00	55,487.50	55,487.50	(5,487.50)	-
21111	Other Staff Costs	31,000.00	16,598.00	7,200.00	23,800.00	9,398.00
	of which:				-	-
21111002	Travelling and Transport	30,000.00	15,598.00	7,200.00	22,800.00	8,398.00
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	57,000.00	46,362.17	27,096.50	29,903.50	19,265.67
22010	Cost of Utilities	10,000.00	17,402.00	17,402.00	(7,402.00)	-
22010002	Telephone	10,000.00	17,402.00	17,402.00	(7,402.00)	-
22040	Office Equipment and Furniture	16,000.00	10,209.00	-	16,000.00	10,209.00
22040001	Office Equipment	6,000.00	209.00	-	6,000.00	209.00
22040002	Office Furniture	10,000.00	10,000.00	-	10,000.00	10,000.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22050	Office Expenses	3,000.00	10,547.00	1,547.00	1,453.00	9,000.00
22050001	Postage	1,000.00	1,547.00	1,547.00	(547.00)	-
22050003	Office Sundries	2,000.00	9,000.00	-	2,000.00	9,000.00
22100	Publications and Stationery	20,000.00	4,224.17	4,197.50	15,802.50	26.67
22100003	Printing and Stationery	20,000.00	4,224.17	4,197.50	15,802.50	26.67
22900	Other Goods and Services	8,000.00	3,980.00	3,950.00	4,050.00	30.00
22900099	Miscellaneous Expenses	8,000.00	3,980.00	3,950.00	4,050.00	30.00
	TOTAL Sub-Head 2-104 Companies Division	138,000.00	118,447.67	89,784.00	48,216.00	28,663.67
	TOTAL CENTRAL ADMINISTRATION	265,382,000.00	235,128,099.14	226,663,190.47	38,718,809.53	8,464,908.67
2-2	Sub-Head 2-201 Management of State Land					
21	Compensation of Employees	15,291,000.00	17,085,278.44	17,082,844.34	(1,791,844.34)	2,434.10
21110	Personal Emoluments	13,938,000.00	14,805,499.16	14,805,499.16	(867,499.16)	-
	of which:				-	-
21110001	Basic Salary	12,188,000.00	12,499,782.09	12,499,782.09	(311,782.09)	-
21110003	Extra Remuneration	504,000.00	620,530.99	620,530.99	(116,530.99)	-
21110004	Allowances	230,000.00	335,149.01	335,149.01	(105,149.01)	-
21110009	End-of-year Bonus	1,016,000.00	1,052,103.74	1,052,103.74	(36,103.74)	-
21110014	Interim Allowance	-	297,933.33	297,933.33	(297,933.33)	-
21111	Other Staff Costs	1,353,000.00	2,279,779.28	2,277,345.18	(924,345.18)	2,434.10
	of which:				-	-
21111002	Travelling and Transport	1,100,000.00	1,170,943.65	1,170,943.55	(70,943.55)	0.10
21111100	Overtime	250,000.00	1,106,401.63	1,106,401.63	(856,401.63)	-
21111200	Staff Welfare	3,000.00	2,434.00	-	3,000.00	2,434.00
22	Goods and Services	5,639,000.00	4,252,871.40	4,215,075.58	1,423,924.42	37,795.82
22010	Cost of Utilities	290,000.00	352,992.62	336,367.00	(46,367.00)	16,625.62
22010001	Electricity	200,000.00	270,432.00	270,432.00	(70,432.00)	-
22010002	Telephone	90,000.00	82,560.62	65,935.00	24,065.00	16,625.62
22020	Fuel and Oil	1,000,000.00	1,022,697.00	1,022,697.00	(22,697.00)	-
22020001	Vehicles	1,000,000.00	1,022,697.00	1,022,697.00	(22,697.00)	-
22040	Office Equipment and Furniture	230,000.00	302,014.88	302,014.88	(72,014.88)	-
22040001	Office Equipment	200,000.00	174,123.38	174,123.38	25,876.62	-
22040002	Office Furniture	30,000.00	127,891.50	127,891.50	(97,891.50)	-
22050	Office Expenses	169,000.00	184,566.00	166,615.89	2,384.11	17,950.11
22050001	Postage	150,000.00	150,566.00	150,566.00	(566.00)	-
22050003	Office Sundries	19,000.00	34,000.00	16,049.89	2,950.11	17,950.11
22060	Maintenance	30,000.00	4,274.13	1,055.00	28,945.00	3,219.13
22060001	Buildings	25,000.00	3,442.66	1,055.00	23,945.00	2,387.66
22060003	Plant and Equipment	5,000.00	831.47	-	5,000.00	831.47
22100	Publications and Stationery	175,000.00	137,333.75	137,333.75	37,666.25	-
22100003	Printing and Stationery	175,000.00	137,333.75	137,333.75	37,666.25	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900	Other Goods and Services	3,745,000.00	2,248,993.02	2,248,992.06	1,496,007.94	0.96
22900001	Uniforms	225,000.00	272,433.93	272,433.93	(47,433.93)	-
22900099	Miscellaneous Expenses	20,000.00	27,439.38	27,439.38	(7,439.38)	-
22900968	Survey of Land	3,500,000.00	1,949,119.71	1,949,118.75	1,550,881.25	0.96
31	Acquisition of Non-Financial Assets	3,500,000.00	3,500,000.00	260,400.00	3,239,600.00	3,239,600.00
31112	Non-Residential Buildings	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
31112001	Renovation of Cadastral Building for additional office space	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
31132	Intangible Fixed Assets	2,000,000.00	1,789,600.00	50,000.00	1,950,000.00	1,739,600.00
31132102	Cadastral Survey/Equipment for GIS/Land Management System	2,000,000.00	1,789,600.00	50,000.00	1,950,000.00	1,739,600.00
31410	Non-Produced Assets - Land	-	210,400.00	210,400.00	(210,400.00)	-
31410005	Acquisition of Property	-	210,400.00	210,400.00	(210,400.00)	-
	TOTAL					
	Sub-Head 2-201					
	Management of State Land	24,430,000.00	24,838,149.84	21,558,319.92	2,871,680.08	3,279,829.92
	Sub-Head 2-202					
	Civil Aviation					
21	Compensation of Employees	6,789,000.00	8,389,061.46	8,388,061.46	(1,599,061.46)	1,000.00
21110	Personal Emoluments	4,988,000.00	6,146,986.52	6,146,986.52	-1,158,986.52	-
	of which:					
21110001	Basic Salary	4,002,000.00	4,820,509.63	4,820,509.63	(818,509.63)	-
21110003	Extra Remuneration	144,000.00	221,018.22	221,018.22	(77,018.22)	-
21110004	Allowances	500,000.00	591,755.69	591,755.69	(91,755.69)	-
21110009	End-of-year Bonus	342,000.00	397,541.68	397,541.68	(55,541.68)	-
21110014	Interim Allowance	0.00	116,161.30	116,161.30	(116,161.30)	-
21111	Other Staff Costs	1,801,000.00	2,242,074.94	2,241,074.94	(440,074.94)	1,000.00
	of which:					
21111002	Travelling and Transport	200,000.00	232,028.00	232,028.00	(32,028.00)	-
21111100	Overtime	1,600,000.00	2,009,046.94	2,009,046.94	(409,046.94)	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	613,000.00	489,348.78	440,984.35	172,015.65	48,364.43
22010	Cost of Utilities	175,000.00	175,000.00	150,909.00	24,091.00	24,091.00
22010001	Electricity	100,000.00	100,000.00	84,333.00	15,667.00	15,667.00
22010002	Telephone	75,000.00	75,000.00	66,576.00	8,424.00	8,424.00
22020	Fuel and Oil	230,000.00	140,285.44	138,678.03	91,321.97	1,607.41
22020001	Vehicles	230,000.00	140,285.44	138,678.03	91,321.97	1,607.41
22040	Office Equipment and Furniture	60,000.00	-	-	60,000.00	-
22040001	Office Equipment	40,000.00	-	-	40,000.00	-
22040002	Office Furniture	20,000.00	-	-	20,000.00	-
22050	Office Expenses	23,000.00	30,000.00	22,481.24	518.76	7,518.76
22050001	Postage	8,000.00	-	-	8,000.00	-
22050003	Office Sundries	15,000.00	30,000.00	22,481.24	(7,481.24)	7,518.76
22060	Maintenance	35,000.00	34,198.26	25,136.00	9,864.00	9,062.26
22060001	Buildings	20,000.00	20,000.00	10,966.00	9,034.00	9,034.00
22060003	Plant and Equipment	15,000.00	14,198.26	14,170.00	830.00	28.26

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22100	Publications and Stationery	30,000.00	33,600.02	33,600.02	(3,600.02)	-
22100003	Printing and Stationery	30,000.00	33,600.02	33,600.02	(3,600.02)	-
22100006	Publications	-	-	-	-	-
22900	Other Goods and Services	60,000.00	76,265.06	70,180.06	(10,180.06)	6,085.00
22900001	Uniforms	50,000.00	66,265.06	66,265.06	(16,265.06)	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	3,915.00	6,085.00	6,085.00
31	Acquisition of Non-Financial Assets	43,875,000.00	48,271,778.45	48,107,867.45	(4,232,867.45)	163,911.00
31113	Other Structures	43,875,000.00	48,271,778.45	48,107,867.45	(4,232,867.45)	163,911.00
31113008	Improvement, Renewal and Minor Projects	250,000.00	250,000.00	86,089.00	163,911.00	163,911.00
31113434	Airport Development	43,625,000.00	48,021,778.45	48,021,778.45	(4,396,778.45)	-
	TOTAL					
	Sub-Head 2-202					
	Civil Aviation	51,277,000.00	57,150,188.69	56,936,913.26	(5,659,913.26)	213,275.43
	Sub-Head 2-203					
	Tourism Development					
21	Compensation of Employees	3,010,000.00	3,264,712.66	3,263,712.49	(253,712.49)	1,000.17
21110	Personal Emoluments	2,809,000.00	2,956,973.11	2,956,972.94	(147,972.94)	0.17
	of which:					
21110001	Basic Salary	2,412,000.00	2,355,506.00	2,355,505.83	56,494.17	0.17
21110003	Extra Remuneration	96,000.00	100,260.00	100,260.00	(4,260.00)	-
21110004	Allowances	100,000.00	252,042.11	252,042.11	(152,042.11)	-
21110009	End-of-year Bonus	201,000.00	201,165.00	201,165.00	(165.00)	-
21110014	Interim Allowance	-	48,000.00	48,000.00	(48,000.00)	-
21111	Other Staff Costs	201,000.00	307,739.55	306,739.55	(105,739.55)	1,000.00
	of which:					
21111002	Travelling and Transport	140,000.00	230,278.14	230,278.14	(90,278.14)	-
21111100	Overtime	60,000.00	76,461.41	76,461.41	(16,461.41)	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	19,765,000.00	18,013,998.74	17,930,431.57	1,834,568.43	83,567.17
22010	Cost of Utilities	70,000.00	83,075.03	83,075.03	(13,075.03)	-
22010001	Electricity	20,000.00	20,192.00	20,192.00	(192.00)	-
22010002	Telephone	50,000.00	62,883.03	62,883.03	(12,883.03)	-
22020	Fuel and Oil	60,000.00	67,551.00	67,551.00	(7,551.00)	-
22020001	Vehicles	60,000.00	67,551.00	67,551.00	(7,551.00)	-
22040	Office Equipment and Furniture	225,000.00	50,776.00	33,399.99	191,600.01	17,376.01
22040001	Office Equipment	150,000.00	20,000.00	12,999.99	137,000.01	7,000.01
22040002	Office Furniture	75,000.00	30,776.00	20,400.00	54,600.00	10,376.00
22050	Office Expenses	19,000.00	38,530.00	26,465.00	(7,465.00)	12,065.00
22050001	Postage	4,000.00	23,530.00	23,530.00	(19,530.00)	-
22050003	Office Sundries	15,000.00	15,000.00	2,935.00	12,065.00	12,065.00
22060	Maintenance	2,785,000.00	94,234.76	79,734.54	2,705,265.46	14,500.22
22060001	Buildings-Upgrading of Tourism Enterprise License Office	60,000.00	-	-	60,000.00	-
22060003	Plant and Equipment	25,000.00	9,315.76	-	25,000.00	9,315.76
22060007	E-Licensing	200,000.00	84,919.00	79,734.54	120,265.46	5,184.46
22060018	Embellishment of Tourism/Cultural Sites	2,500,000.00	-	-	2,500,000.00	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22100	Publications and Stationery	15,000.00	65,457.50	65,457.50	(50,457.50)	-
22100003	Printing and Stationery	15,000.00	65,457.50	65,457.50	(50,457.50)	-
22900	Other Goods and Services	16,591,000.00	17,614,374.45	17,574,748.51	(983,748.51)	39,625.94
22900001	Uniforms	6,000.00	6,000.00	4,415.00	1,585.00	1,585.00
22900002	Accommodation Cost	25,000.00	24,096.00	23,984.92	1,015.08	111.08
22900003	Passage cost	50,000.00	50,000.00	21,493.00	28,507.00	28,507.00
22900099	Miscellaneous Expenses	10,000.00	22,250.00	22,250.00	(12,250.00)	-
22900922	Promotion of Tourism	13,000,000.00	14,514,812.61	14,514,812.61	(1,514,812.61)	-
22900987	Tourism Survey	900,000.00	585,165.00	585,165.00	314,835.00	-
22900990	Major Tourism Events	2,000,000.00	1,995,195.53	1,994,984.00	5,016.00	211.53
22900995	Training and Capacity Building in the Tourism Sector	600,000.00	416,855.31	407,643.98	192,356.02	9,211.33
31	Acquisition of Non-Financial Assets	1,470,000.00	1,470,000.00	310,000.00	1,160,000.00	1,160,000.00
31113	Other Structures	1,470,000.00	1,470,000.00	310,000.00	1,160,000.00	1,160,000.00
31113447	Tourism Sector Development	1,470,000.00	1,470,000.00	310,000.00	1,160,000.00	1,160,000.00
	TOTAL Sub-Head 2-203 Tourism Development	24,245,000.00	22,748,711.40	21,504,144.06	2,740,855.94	1,244,567.34
	Sub-Head 2-204 Marine Services					
31	Acquisition of Non-Financial Assets	13,000,000.00	2,113,747.72	1,594,562.56	11,405,437.44	519,185.16
31113	Other Structures	13,000,000.00	2,113,747.72	1,594,562.56	11,405,437.44	519,185.16
31113007	Port Development	13,000,000.00	2,113,747.72	1,594,562.56	11,405,437.44	519,185.16
	Sub Head 2-204 Marine Services	13,000,000.00	2,113,747.72	1,594,562.56	11,405,437.44	519,185.16
	TOTAL STATE LAND	112,952,000.00	106,850,797.65	101,593,939.80	11,358,060.20	5,256,857.85
2-3	Sub-Head 2-301 General					
21	Compensation of Employees	16,040,000.00	16,986,435.93	16,979,062.60	(939,062.60)	7,373.33
21110	Personal Emoluments	14,083,000.00	14,608,840.05	14,601,466.72	(518,466.72)	7,373.33
	of which:				-	-
21110001	Basic Salary	11,922,000.00	12,365,941.99	12,365,941.99	(443,941.99)	-
21110003	Extra Remuneration	552,000.00	664,208.95	664,208.95	(112,208.95)	-
21110004	Allowances	600,000.00	224,096.83	216,723.50	383,276.50	7,373.33
21110009	End-of-year Bonus	1,009,000.00	1,029,006.08	1,029,006.08	(20,006.08)	-
21110014	Interim Allowance	-	325,586.20	325,586.20	(325,586.20)	-
21111	Other Staff Costs	1,957,000.00	2,377,595.88	2,377,595.88	(420,595.88)	-
	of which:				-	-
21111002	Travelling and Transport	1,500,000.00	1,655,897.09	1,655,897.09	(155,897.09)	-
21111100	Overtime	450,000.00	719,905.25	719,905.25	(269,905.25)	-
21111200	Staff Welfare	7,000.00	1,793.54	1,793.54	5,206.46	-
22	Goods and Services	2,847,000.00	3,348,024.43	3,301,604.56	(454,604.56)	46,419.87
22010	Cost of Utilities	200,000.00	315,081.00	315,081.00	(115,081.00)	-
22010001	Electricity	-	-	-	-	-
22010002	Telephone	200,000.00	315,081.00	315,081.00	(115,081.00)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22020	Fuel and Oil	700,000.00	577,234.56	566,636.00	133,364.00	10,598.56
22020001	Vehicles	700,000.00	577,234.56	566,636.00	133,364.00	10,598.56
22030	Rent	1,150,000.00	1,582,582.58	1,582,582.58	(432,582.58)	-
22030001	Rental of Building	1,150,000.00	1,582,582.58	1,582,582.58	(432,582.58)	-
22040	Office Equipment and Furniture	100,000.00	109,374.99	105,224.98	(5,224.98)	4,150.01
22040001	Office Equipment	50,000.00	50,000.00	45,849.99	4,150.01	4,150.01
22040002	Office Furniture	50,000.00	59,374.99	59,374.99	(9,374.99)	-
22050	Office Expenses	72,000.00	82,595.47	82,595.47	(10,595.47)	-
22050001	Postage	12,000.00	17,791.00	17,791.00	(5,791.00)	-
22050003	Office Sundries	60,000.00	64,804.47	64,804.47	(4,804.47)	-
22060	Maintenance	54,000.00	54,904.00	52,877.99	1,122.01	2,026.01
22060001	Buildings	40,000.00	40,904.00	40,904.00	(904.00)	-
22060003	Plant and Equipment	14,000.00	14,000.00	11,973.99	2,026.01	2,026.01
22100	Publications and Stationery	156,000.00	278,765.44	278,765.44	(122,765.44)	-
22100003	Printing and Stationery	156,000.00	278,765.44	278,765.44	(122,765.44)	-
22900	Other Goods and Services	415,000.00	347,486.39	317,841.10	97,158.90	29,645.29
22900001	Uniforms	235,000.00	204,980.78	204,980.78	30,019.22	-
22900002	Accommodation Costs	70,000.00	26,673.31	21,504.00	48,496.00	5,169.31
22900003	Passage Cost	100,000.00	100,000.00	75,524.02	24,475.98	24,475.98
22900099	Miscellaneous Expenses	10,000.00	15,832.30	15,832.30	(5,832.30)	-
28	Other Expenses	1,200,000.00	1,130,094.75	1,128,142.58	71,857.42	1,952.17
28212	Transfer to Households	1,200,000.00	1,130,094.75	1,128,142.58	71,857.42	1,952.17
28212031	Nine Year Continuous Basic Education (NYS)	1,200,000.00	1,130,094.75	1,128,142.58	71,857.42	1,952.17
31	Acquisition of Non-Financial Assets	-	-	-	-	-
31112	Non-Residential Buildings	-	-	-	-	-
31112828	Education House (Feasibility)	-	-	-	-	-
	TOTAL Sub-Head 2-301 General	20,087,000.00	21,464,555.11	21,408,809.74	(1,321,809.74)	55,745.37
	Sub-Head 2-302 Pre-Primary Education					
22	Goods and Services	75,000.00	74,961.00	73,607.00	1,393.00	1,354.00
22060	Maintenance	50,000.00	49,961.00	49,896.05	103.95	64.95
22060001	Buildings	50,000.00	49,961.00	49,896.05	103.95	64.95
22900	Other Goods and Services	25,000.00	25,000.00	23,710.95	1,289.05	1,289.05
22900099	Miscellaneous	25,000.00	25,000.00	23,710.95	1,289.05	1,289.05
26	Grants	15,000,000.00	15,105,703.46	15,105,703.46	(105,703.46)	-
26313	Extra Budgetary Units	15,000,000.00	15,105,703.46	15,105,703.46	(105,703.46)	-
26313124	Grant to Free Pre-Primary school	15,000,000.00	15,105,703.46	15,105,703.46	(105,703.46)	-
31	Acquisition of Non-Financial Assets	10,930,000.00	12,643,919.36	12,643,919.36	(1,713,919.36)	-
31112	Non-Residential Buildings	10,930,000.00	12,643,919.36	12,643,919.36	(1,713,919.36)	-
31112001	Educational Infrastructure Development Project	9,930,000.00	12,643,919.36	12,643,919.36	(2,713,919.36)	-
31112002	Equipment, Furniture and Others	1,000,000.00	-	-	1,000,000.00	-
	TOTAL Sub-Head 2-302 Pre-Primary Education	26,005,000.00	27,824,583.82	27,823,229.82	(1,818,229.82)	1,354.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 2-303 Primary Education					
21	Compensation of Employees	120,655,000.00	119,613,482.69	119,610,434.04	1,044,565.96	3,048.65
21110	Personal Emoluments	112,731,000.00	111,935,606.43	111,932,557.78	798,442.22	3,048.65
	<i>of which:</i>				-	-
21110001	Basic Salary	99,141,000.00	94,191,667.77	94,191,667.77	4,949,332.23	-
21110003	Extra Remuneration	2,722,000.00	3,891,526.38	3,891,526.38	(1,169,526.38)	-
21110004	Allowances	2,600,000.00	3,927,765.13	3,927,765.13	(1,327,765.13)	-
21110009	End-of-year Bonus	8,268,000.00	8,046,018.74	8,042,970.09	225,029.91	3,048.65
21110014	Interim Allowance	-	1,878,628.41	1,878,628.41	(1,878,628.41)	-
21111	Other Staff Costs	7,924,000.00	7,677,876.26	7,677,876.26	246,123.74	-
	<i>of which:</i>				-	-
21111002	Travelling and Transport	7,474,000.00	6,951,335.00	6,951,335.00	522,665.00	-
21111100	Overtime	400,000.00	721,981.26	721,981.26	(321,981.26)	-
21111200	Staff Welfare	50,000.00	4,560.00	4,560.00	45,440.00	-
22	Goods and Services	7,085,000.00	10,149,524.49	10,131,786.67	(3,046,786.67)	17,737.82
22010	Cost of Utilities	1,350,000.00	1,692,167.35	1,692,167.35	(342,167.35)	-
22010001	Electricity	1,100,000.00	1,408,674.00	1,408,674.00	(308,674.00)	-
22010002	Telephone	250,000.00	283,493.35	283,493.35	(33,493.35)	-
22040	Office Equipment and Furniture	24,000.00	48,735.00	48,735.00	(24,735.00)	-
22040001	Office Equipment	24,000.00	48,735.00	48,735.00	(24,735.00)	-
22050	Office Expenses	30,000.00	26,850.00	26,820.46	3,179.54	29.54
22050003	Office Sundries	30,000.00	26,850.00	26,820.46	3,179.54	29.54
22060	Maintenance	528,000.00	807,018.00	793,270.37	(265,270.37)	13,747.63
22060001	Buildings	478,000.00	757,018.00	757,018.00	(279,018.00)	-
22060003	Plant and Equipment	50,000.00	50,000.00	36,252.37	13,747.63	13,747.63
22070	Cleaning Services	1,110,000.00	1,763,650.00	1,763,650.00	(653,650.00)	-
22070006	Cleaning of Toilet Facilities in Schools	1,110,000.00	1,763,650.00	1,763,650.00	(653,650.00)	-
22100	Publications and Stationery	125,000.00	5,000.00	1,040.00	123,960.00	3,960.00
22100003	Printing and Stationery	125,000.00	5,000.00	1,040.00	123,960.00	3,960.00
22900	Other Goods and Services	3,918,000.00	5,806,104.14	5,806,103.49	(1,888,103.49)	0.65
22900001	Uniform	568,000.00	347,815.65	347,815.00	220,185.00	0.65
22900006	Schools Requisites	1,700,000.00	3,227,153.00	3,227,153.00	(1,527,153.00)	-
22900099	Miscellaneous Expenses	50,000.00	1,166,660.49	1,166,660.49	(1,116,660.49)	-
22900964	Educational Tours	1,600,000.00	1,064,475.00	1,064,475.00	535,525.00	-
26	Grants	3,900,000.00	3,887,555.05	3,883,025.00	16,975.00	4,530.05
26313	Extra Budgetary Units	3,900,000.00	3,887,555.05	3,883,025.00	16,975.00	4,530.05
26313148	Grant to Primary schools "Agents de L'Education"	900,000.00	180,555.05	176,025.00	723,975.00	4,530.05
26313149	Grant to Specialised Education Need Scheme (SENS)	3,000,000.00	3,707,000.00	3,707,000.00	(707,000.00)	-
26323	Extra Budgetary Units	-	-	-	-	-
26323116	Grant to Primary schools "Agents de L'Education"	-	-	-	-	-
26323117	Grant to Specialised Education Need Scheme (SENS)	-	-	-	-	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28	Other Expenses	119,560,000.00	120,103,129.80	120,103,122.47	(543,122.47)	7.33
28211	Transfer to Non-Profit	106,800,000.00	106,519,688.65	106,519,681.35	280,318.65	7.30
28211002	Block Grant to RCEA	106,000,000.00	105,429,688.65	105,429,681.35	570,318.65	7.30
28211040	Contribution to PTA (Primary Schools)	800,000.00	1,090,000.00	1,090,000.00	(290,000.00)	-
28212	Transfer to Households	12,760,000.00	13,583,441.15	13,583,441.12	(823,441.12)	0.03
28212004	Primary School Supplementary Feeding Project	11,200,000.00	12,064,394.37	12,064,394.37	(864,394.37)	-
28212020	Zone d'Education Prioritaire Programme	360,000.00	230,580.00	230,579.97	129,420.03	0.03
28212026	Additional Coaching to Primary Students	1,200,000.00	1,288,466.78	1,288,466.78	(88,466.78)	-
31	Acquisition of Non-Financial Assets	27,300,000.00	34,401,131.18	34,146,498.56	(6,846,498.56)	254,632.62
31112	Non-Residential Buildings	27,300,000.00	34,401,131.18	34,146,498.56	(6,846,498.56)	254,632.62
31112001	Education Infrastructure Development Project	16,300,000.00	19,339,711.18	19,339,711.18	(3,039,711.18)	-
31112002	Equipment, Furniture and Others	3,000,000.00	952,000.00	697,367.93	2,302,632.07	254,632.07
31112012	Construction of Community Schools	8,000,000.00	14,109,420.00	14,109,419.45	(6,109,419.45)	0.55
	TOTAL Sub-Head 2-303 Primary Education	278,500,000.00	288,154,823.21	287,874,866.74	(9,374,866.74)	279,956.47
	Sub-Head 2-304 Secondary Education					
22	Goods and Services	10,520,000.00	8,702,355.86	8,688,645.38	1,831,354.62	13,710.48
22900	Other Goods and Services	10,520,000.00	8,702,355.86	8,688,645.38	1,831,354.62	13,710.48
22900099	Miscellaneous Expenses	20,000.00	20,000.00	19,988.01	11.99	11.99
22900925	Books for Students	10,000,000.00	8,252,102.86	8,238,404.85	1,761,595.15	13,698.01
22900986	Tuition for Private SC and HSC Students	500,000.00	430,253.00	430,252.52	69,747.48	0.48
26	Grants	285,000,000.00	310,235,409.87	310,235,409.87	(25,235,409.87)	-
26313	Extra Budgetary Units	285,000,000.00	310,235,409.87	310,235,409.87	(25,235,409.87)	-
26313150	Grant to Private Secondary School (REDCO & RODCO)	285,000,000.00	310,235,409.87	310,235,409.87	(25,235,409.87)	-
26323	Extra Budgetary Units	-	-	-	-	-
26323118	Grant to Private Secondary School (REDCO & RODCO)	-	-	-	-	-
28	Other Expenses	1,100,000.00	1,063,438.00	1,063,437.94	36,562.06	0.06
28211	Transfer to Non-Profit	1,100,000.00	1,063,438.00	1,063,437.94	36,562.06	0.06
28211039	Contribution to PTA	100,000.00	100,000.00	100,000.00	-	-
28211041	Contribution to REDCO for Capacity Building	1,000,000.00	963,438.00	963,437.94	36,562.06	0.06
31	Acquisition of Non-Financial Assets	48,750,000.00	59,899,892.28	59,899,892.28	(11,149,892.28)	-
31112	Non-Residential Buildings	48,750,000.00	59,899,892.28	59,899,892.28	(11,149,892.28)	-
31112004	Construction /Extension of Secondary Schools, Equipment and Furniture	48,750,000.00	59,899,892.28	59,899,892.28	(11,149,892.28)	-
31112002	Equipment, Furniture and	-	-	-	-	-
	TOTAL Sub-Head 2-304 Secondary Education	345,370,000.00	379,901,096.01	379,887,385.47	(34,517,385.47)	13,710.54

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 2-305 Marine Services					
31	Acquisition of Non-Financial Assets	-	-	-	-	-
31113	Other Structures	-	-	-	-	-
31113007	Port Development	-	-	-	-	-
	TOTAL Sub-Head 2-305 Marine Services	-	-	-	-	-
	TOTAL EDUCATION	669,962,000.00	717,345,058.15	716,994,291.77	(47,032,291.77)	350,766.38
	TOTAL CHIEF COMMISSIONER'S OFFICE	1,048,296,000.00	1,059,323,954.94	1,045,251,422.04	3,044,577.96	14,072,532.90
3-1	DEPUTY CHIEF COMMISSIONER'S OFFICE					
	Sub-Head 3-101 General					
21	Compensation of Employees	13,206,000.00	13,449,261.31	13,434,211.96	(228,211.96)	15,049.35
21110	Personal Emoluments	11,806,000.00	11,753,310.78	11,738,261.43	67,738.57	15,049.35
	<i>of which:</i>				-	-
21110001	Basic Salary	10,194,000.00	10,194,000.00	10,179,489.05	14,510.95	14,510.95
21110003	Extra Remuneration	312,000.00	355,838.28	355,838.28	(43,838.28)	-
21110004	Allowances	450,000.00	166,159.30	165,620.90	284,379.10	538.40
21110009	End-of-year Bonus	850,000.00	872,313.20	872,313.20	(22,313.20)	-
21110014	Interim Allowance	-	165,000.00	165,000.00	(165,000.00)	-
21111	Other Staff Costs	1,400,000.00	1,695,950.53	1,695,950.53	(295,950.53)	-
	<i>of which:</i>				-	-
21111002	Travelling and Transport	1,200,000.00	1,114,234.00	1,114,234.00	85,766.00	-
21111100	Overtime	200,000.00	581,716.53	581,716.53	(381,716.53)	-
22	Goods and Services	2,200,000.00	1,680,122.50	1,649,784.47	550,215.53	30,338.03
22010	Cost of Utilities	650,000.00	832,856.00	832,856.00	(182,856.00)	-
22010001	Electricity	350,000.00	512,781.00	512,781.00	(162,781.00)	-
22010002	Telephone	300,000.00	320,075.00	320,075.00	(20,075.00)	-
22040	Office Equipment & Furniture	45,000.00	40,262.50	40,159.02	4,840.98	103.48
22040001	Office Equipment	35,000.00	37,662.50	37,662.50	(2,662.50)	-
22040002	Office Furniture	10,000.00	2,600.00	2,496.52	7,503.48	103.48
22050	Office Expenses	100,000.00	151,531.00	140,151.96	(40,151.96)	11,379.04
22050001	Postage	25,000.00	26,531.00	26,531.00	(1,531.00)	-
22050003	Office Sundries	75,000.00	125,000.00	113,620.96	(38,620.96)	11,379.04
22100	Publications and Stationery	300,000.00	500,000.00	483,194.49	(183,194.49)	16,805.51
22100003	Printing and Stationery	300,000.00	500,000.00	483,194.49	(183,194.49)	16,805.51

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900	Other Goods and Services	1,105,000.00	155,473.00	153,423.00	951,577.00	2,050.00
22900001	Uniforms	60,000.00	60,000.00	57,950.00	2,050.00	2,050.00
22900002	Accommodation Costs	25,000.00	65,000.00	65,000.00	(40,000.00)	-
22900099	Miscellaneous Expenses	20,000.00	30,473.00	30,473.00	(10,473.00)	-
22900981	Setting up of a Civil Test Laboratory in Rodrigues (MSB)	1,000,000.00	-	-	1,000,000.00	-
	TOTAL Sub-Head 3-101 General	15,406,000.00	15,129,383.81	15,083,996.43	322,003.57	45,387.38
	Sub-Head 3-102 Maintenance of Buildings and Other Assets					
21	Compensation of Employees	40,979,000.00	39,342,542.48	39,341,613.78	1,637,386.22	928.70
21110	Personal Emoluments	36,655,000.00	34,769,813.00	34,769,287.97	1,885,712.03	525.03
	of which:				-	-
21110001	Basic Salary	31,009,000.00	28,541,544.23	28,541,544.23	2,467,455.77	-
21110003	Extra Remuneration	1,863,000.00	1,773,500.00	1,773,494.30	89,505.70	5.70
21110004	Allowances	1,200,000.00	1,107,778.32	1,107,778.32	92,221.68	-
21110009	End-of-year Bonus	2,583,000.00	2,465,651.84	2,465,132.51	117,867.49	519.33
21110014	Interim Allowance	-	881,338.61	881,338.61	(881,338.61)	-
21111	Other Staff Costs	4,324,000.00	4,572,729.48	4,572,325.81	(248,325.81)	403.67
	of which:				-	-
21111002	Travelling and Transport	3,695,000.00	3,508,700.00	3,508,694.82	186,305.18	5.18
21111100	Overtime	600,000.00	1,035,029.48	1,035,029.48	(435,029.48)	-
21111200	Staff Welfare	29,000.00	29,000.00	28,601.51	398.49	398.49
22	Goods and Services	8,733,000.00	6,775,598.14	6,759,312.81	1,973,687.19	16,285.33
22010	Cost of Utilities	1,280,000.00	1,098,330.40	1,091,195.47	188,804.53	7,134.93
22010001	Electricity	1,200,000.00	1,037,030.16	1,030,041.47	169,958.53	6,988.69
22010002	Telephone	80,000.00	61,300.24	61,154.00	18,846.00	146.24
22020	Fuel and Oil	1,400,000.00	2,017,465.00	2,017,465.00	(617,465.00)	-
22020001	Vehicles	1,400,000.00	2,017,465.00	2,017,465.00	(617,465.00)	-
22040	Office Equipment and Furniture	33,000.00	43,699.00	43,699.00	(10,699.00)	-
22040001	Office Equipment	25,000.00	43,699.00	43,699.00	(18,699.00)	-
22040002	Office Furniture	8,000.00	-	-	8,000.00	-
22050	Office Expenses	50,000.00	150,000.00	140,849.60	(90,849.60)	9,150.40
22050003	Office Sundries	50,000.00	150,000.00	140,849.60	(90,849.60)	9,150.40
22060	Maintenance	3,300,000.00	2,274,223.86	2,274,223.86	1,025,776.14	-
22060001	Buildings	3,300,000.00	2,274,223.86	2,274,223.86	1,025,776.14	-
22100	Publications and Stationery	20,000.00	20,000.00	20,000.00	-	-
22100003	Printing and Stationery	20,000.00	20,000.00	20,000.00	-	-
22900	Other Goods and Services	2,650,000.00	1,171,879.88	1,171,879.88	1,478,120.12	-
22900001	Uniforms	850,000.00	909,284.88	909,284.88	(59,284.88)	-
22900010	Purchase of Marquees	1,800,000.00	262,595.00	262,595.00	1,537,405.00	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Acquisition of Non-Financial Assets	10,700,000.00	11,633,345.77	10,133,345.77	566,654.23	1,500,000.00
31112	Non-Residential Buildings	10,700,000.00	11,633,345.77	10,133,345.77	566,654.23	1,500,000.00
31112007	Refurbishment of Government Quarters	-	-	-	-	-
31112014	Construction o Public Infrastructure Headquarters at Baie Lascars (Consultancy)	500,000.00	500,000.00	-	500,000.00	500,000.00
31112807	Renovation of Government Buildings	1,500,000.00	1,000,000.00	-	1,500,000.00	1,000,000.00
31112813	Construction of Market in villages	8,700,000.00	10,133,345.77	10,133,345.77	(1,433,345.77)	-
	TOTAL Sub-Head 3-102 Maintenance of Buildings and Other Assets	60,412,000.00	57,751,486.39	56,234,272.36	4,177,727.64	1,517,214.03
	Sub-Head 3-103 Maintenance of Vehicles					
21	Compensation of Employees	13,223,000.00	14,301,695.64	14,300,337.70	(1,077,337.70)	1,357.94
21110	Personal Emoluments	12,408,000.00	13,398,391.54	13,398,386.89	(990,386.89)	4.65
	of which:				-	-
21110001	Basic Salary	10,711,000.00	11,340,399.98	11,340,399.98	(629,399.98)	-
21110003	Extra Remuneration	504,000.00	623,640.78	623,640.78	(119,640.78)	-
21110004	Allowances	300,000.00	183,200.00	183,195.35	116,804.65	4.65
21110009	End-of-year Bonus	893,000.00	960,183.04	960,183.04	(67,183.04)	-
21110014	Interim Allowance	-	290,967.74	290,967.74	(290,967.74)	-
21111	Other Staff Costs	815,000.00	903,304.10	901,950.81	(86,950.81)	1,353.29
	of which:				-	-
21111002	Travelling and Transport	750,000.00	894,595.10	894,595.10	(144,595.10)	-
21111100	Overtime	60,000.00	3,709.00	3,078.26	56,921.74	630.74
21111200	Staff Welfare	5,000.00	5,000.00	4,277.45	722.55	722.55
22	Goods and Services	7,936,000.00	5,027,348.60	5,011,692.18	2,924,307.82	15,656.42
22010	Cost of Utilities	145,000.00	149,928.00	146,563.00	(1,563.00)	3,365.00
22010001	Electricity	100,000.00	100,000.00	96,635.00	3,365.00	3,365.00
22010002	Telephone	45,000.00	49,928.00	49,928.00	(4,928.00)	-
22040	Office Equipment and Furniture	8,000.00	3,050.00	-	8,000.00	3,050.00
22040001	Office Equipment	5,000.00	50.00	-	5,000.00	50.00
22040002	Office Furniture	3,000.00	3,000.00	-	3,000.00	3,000.00
22050	Office Expenses	21,000.00	6,910.00	5,880.00	15,120.00	1,030.00
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050002	Cleaning materials	20,000.00	5,910.00	5,880.00	14,120.00	30.00
22060	Maintenance	7,507,000.00	4,618,460.60	4,611,448.24	2,895,551.76	7,012.36
22060001	Buildings	7,000.00	7,000.00	-	7,000.00	7,000.00
22060004	Vehicles	7,500,000.00	4,611,460.60	4,611,448.24	2,888,551.76	12.36
22100	Publications and Stationery	13,000.00	7,000.00	6,915.00	6,085.00	85.00
22100003	Printing and Stationery	13,000.00	7,000.00	6,915.00	6,085.00	85.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900	Other Goods and Services	242,000.00	242,000.00	240,885.94	1,114.06	1,114.06
22900001	Uniform	238,000.00	238,000.00	236,885.94	1,114.06	1,114.06
22900099	Miscellaneous Expenses	4,000.00	4,000.00	4,000.00	-	-
	TOTAL Sub-Head 3-103 Maintenance of Vehicles	21,159,000.00	19,329,044.24	19,312,029.88	1,846,970.12	17,014.36
	Sub-Head 3-104 Construction and Rehabilitation of Roads and Bridges					
21	Compensation of Employees	2,174,000.00	2,092,027.57	2,092,027.57	81,972.43	-
21110	Personal Emoluments	1,456,000.00	1,505,395.00	1,505,395.00	(49,395.00)	-
	of which:				-	-
21110001	Basic Salary	1,176,000.00	1,231,950.00	1,231,950.00	(55,950.00)	-
21110003	Extra Remuneration	42,000.00	37,260.00	37,260.00	4,740.00	-
21110004	Allowances	140,000.00	114,180.00	114,180.00	25,820.00	-
21110009	End-of-year Bonus	98,000.00	104,005.00	104,005.00	(6,005.00)	-
21110014	Interim Allowance	-	18,000.00	18,000.00	(18,000.00)	-
21111	Other Staff Costs	718,000.00	586,632.57	586,632.57	131,367.43	-
	of which:				-	-
21111002	Travelling and Transport	600,000.00	519,260.00	519,260.00	80,740.00	-
21111100	Overtime	100,000.00	53,546.83	53,546.83	46,453.17	-
21111200	Staff Welfare	18,000.00	13,825.74	13,825.74	4,174.26	-
22	Goods and Services	223,000.00	294,378.72	294,378.72	(71,378.72)	-
22010	Cost of Utilities	5,000.00	-	-	5,000.00	-
22010001	Electricity	5,000.00	-	-	5,000.00	-
22100	Publications and Stationery	10,000.00	10,000.00	10,000.00	-	-
22100003	Printing and Stationery	10,000.00	10,000.00	10,000.00	-	-
22900	Other Goods and Services	208,000.00	284,378.72	284,378.72	(76,378.72)	-
22900001	Uniforms	8,000.00	-	-	8,000.00	-
22900011	Road Safety Awareness	200,000.00	284,378.72	284,378.72	(84,378.72)	-
31	Acquisition of Non-Financial Assets	96,820,000.00	155,763,465.50	154,857,668.31	(58,037,668.31)	905,797.19
31113	Other Structures	96,820,000.00	155,763,465.50	154,857,668.31	(58,037,668.31)	905,797.19
31113001	Roads	94,720,000.00	153,663,465.50	153,663,465.50	(58,943,465.50)	-
31113022	Construction and Upgrading of Bridges	-	-	-	-	-
31113440	Road Safety, Maintenance and Rehabilitation	2,100,000.00	2,100,000.00	1,194,202.81	905,797.19	905,797.19
	TOTAL Sub-Head 3-104 Construction and Rehabilitation of Roads and Bridges	99,217,000.00	158,149,871.79	157,244,074.60	(58,027,074.60)	905,797.19

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 3-105 Maintenance of Roads and Bridges					
21	Compensation of Employees	2,829,000.00	2,651,558.90	2,650,190.81	178,809.19	1,368.09
21110	Personal Emoluments	2,413,000.00	2,315,240.50	2,315,240.50	97,759.50	-
	of which:				-	-
21110001	Basic Salary	2,104,000.00	1,995,176.67	1,995,176.67	108,823.33	-
21110003	Extra Remuneration	84,000.00	84,135.50	84,135.50	(135.50)	-
21110004	Allowances	50,000.00	20,550.00	20,550.00	29,450.00	-
21110009	End-of-year Bonus	175,000.00	175,745.00	175,745.00	(745.00)	-
21110014	Interim Allowance	-	39,633.33	39,633.33	(39,633.33)	-
21111	Other Staff Costs	416,000.00	336,318.40	334,950.31	81,049.69	1,368.09
	of which:				-	-
21111002	Travelling and Transport	400,000.00	320,318.40	320,318.40	79,681.60	-
21111200	Staff Welfare	16,000.00	16,000.00	14,631.91	1,368.09	1,368.09
22	Goods and Services	11,030,000.00	10,413,604.90	10,413,585.90	616,414.10	19.00
22010	Cost of Utilities	5,215,000.00	6,612,186.50	6,612,186.50	(1,397,186.50)	-
22010001	Electricity	5,200,000.00	6,603,486.50	6,603,486.50	(1,403,486.50)	-
22010002	Telephone	15,000.00	8,700.00	8,700.00	6,300.00	-
22020	Fuel and Oil	1,200,000.00	3,020,762.00	3,020,762.00	(1,820,762.00)	-
22020001	Vehicles	1,200,000.00	3,020,762.00	3,020,762.00	(1,820,762.00)	-
22060	Maintenance	4,500,000.00	715,655.40	715,655.40	3,784,344.60	-
22060015	Maintenance of Roads and Road Marking	4,500,000.00	715,655.40	715,655.40	3,784,344.60	-
22100	Publications and Stationery	30,000.00	27,796.00	27,777.00	2,223.00	19.00
22100003	Printing and Stationery	30,000.00	27,796.00	27,777.00	2,223.00	19.00
22900	Other Goods and Services	85,000.00	37,205.00	37,205.00	47,795.00	-
22900001	Uniforms	85,000.00	37,205.00	37,205.00	47,795.00	-
	TOTAL Sub-Head 3-105 Maintenance of Roads and Bridges	13,859,000.00	13,065,163.80	13,063,776.71	795,223.29	1,387.09

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 3-106 Land Transport Services					
21	Compensation of Employees	3,377,000.00	3,632,615.56	3,632,615.56	(255,615.56)	-
21110	Personal Emoluments	2,821,000.00	2,760,099.31	2,760,099.31	60,900.69	-
	of which:				-	-
21110001	Basic Salary	2,236,000.00	2,229,775.00	2,229,775.00	6,225.00	-
21110003	Extra Remuneration	84,000.00	86,940.00	86,940.00	(2,940.00)	-
21110004	Allowances	315,000.00	211,489.31	211,489.31	103,510.69	-
21110009	End-of-year Bonus	186,000.00	189,895.00	189,895.00	(3,895.00)	-
21110014	Interim Allowance	-	42,000.00	42,000.00	(42,000.00)	-
21111	Other Staff Costs	556,000.00	872,516.25	872,516.25	(316,516.25)	-
	of which:				-	-
21111002	Travelling and Transport	530,000.00	712,920.80	712,920.80	(182,920.80)	-
21111100	Overtime	25,000.00	159,595.45	159,595.45	(134,595.45)	-
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	Goods and Services	431,000.00	565,726.73	565,726.73	(134,726.73)	-
22010	Cost of Utilities	265,000.00	242,205.00	242,205.00	22,795.00	-
22010001	Electricity	65,000.00	50,344.00	50,344.00	14,656.00	-
22010002	Telephone	200,000.00	191,861.00	191,861.00	8,139.00	-
22040	Office Equipment and Furniture	11,000.00	2,200.00	2,200.00	8,800.00	-
22040001	Office Equipment	5,000.00	2,200.00	2,200.00	2,800.00	-
22040002	Office Furniture	6,000.00	-	-	6,000.00	-
22050	Office Expenses	24,000.00	13,221.98	13,221.98	10,778.02	-
22050001	Postage	12,000.00	9,327.00	9,327.00	2,673.00	-
22050003	Office Sundries	12,000.00	3,894.98	3,894.98	8,105.02	-
22100	Publications and Stationery	18,000.00	15,995.00	15,995.00	2,005.00	-
22100003	Printing and Stationery	18,000.00	15,995.00	15,995.00	2,005.00	-
22120	Fees	50,000.00	8,016.75	8,016.75	41,983.25	-
22120002	Fees to Chairperson and members of Rodrigues Transport Committee	50,000.00	8,016.75	8,016.75	41,983.25	-
22900	Other Goods and Services	63,000.00	284,088.00	284,088.00	(221,088.00)	-
22900001	Uniforms	23,000.00	19,460.00	19,460.00	3,540.00	-
22900002	Accommodation Costs	30,000.00	261,741.00	261,741.00	(231,741.00)	-
22900099	Miscellaneous Expenses	10,000.00	2,887.00	2,887.00	7,113.00	-
25	Subsidies	7,000,000.00	13,000,000.00	13,000,000.00	(6,000,000.00)	-
25500	Public Transport Subsidies	7,000,000.00	13,000,000.00	13,000,000.00	(6,000,000.00)	-
25500002	Bus Modernisation Scheme	7,000,000.00	13,000,000.00	13,000,000.00	(6,000,000.00)	-
	TOTAL Sub-Head 3-106 Land Transport Services	10,808,000.00	17,198,342.29	17,198,342.29	(6,390,342.29)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 3-107 Improvement of Public Infrastructure in Villages					
21	Compensation of Employees	1,495,000.00	1,480,794.09	1,473,468.23	21,531.77	7,325.86
21110	Personal Emoluments	1,264,000.00	1,238,791.30	1,232,571.30	31,428.70	6,220.00
	<i>of which:</i>				-	-
21110001	Basic Salary	1,114,000.00	1,079,740.00	1,079,550.00	34,450.00	190.00
21110003	Extra Remuneration	32,000.00	42,520.00	37,260.00	(5,260.00)	5,260.00
21110004	Allowances	25,000.00	5,531.30	5,531.30	19,468.70	-
21110009	End-of-year Bonus	93,000.00	93,000.00	92,230.00	770.00	770.00
21110014	Interim Allowance	-	18,000.00	18,000.00	(18,000.00)	-
21111	Other Staff Costs	231,000.00	242,002.79	240,896.93	(9,896.93)	1,105.86
	<i>of which:</i>				-	-
21111002	Travelling and Transport	210,000.00	167,236.93	166,132.00	43,868.00	1,104.93
21111100	Overtime	20,000.00	74,765.86	74,764.93	(54,764.93)	0.93
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	Goods and Services	11,000.00	9,430.00	9,430.00	1,570.00	-
22900	Other Goods and Services	11,000.00	9,430.00	9,430.00	1,570.00	-
22900001	Uniforms	11,000.00	9,430.00	9,430.00	1,570.00	-
31	Acquisition of Non-Financial Assets	38,227,000.00	62,950,397.26	62,950,397.26	(24,723,397.26)	-
31113	Other Structures	38,227,000.00	62,950,397.26	62,950,397.26	(24,723,397.26)	-
31113010	Improvement, Renewals, Minor Projects and Infrastructural Works in Villages	38,227,000.00	62,950,397.26	62,950,397.26	(24,723,397.26)	-
	TOTAL Sub-Head 3-107 Improvement of Public Infrastructure in Villages	39,733,000.00	64,440,621.35	64,433,295.49	(24,700,295.49)	7,325.86
	Sub-Head 3-108 Water Production					
21	Compensation of Employees	24,076,000.00	24,950,963.15	24,950,963.15	(874,963.15)	-
21110	Personal Emoluments	20,512,000.00	20,885,477.76	20,885,477.76	(373,477.76)	-
	<i>of which:</i>				-	-
21110001	Basic Salary	16,963,000.00	16,460,797.75	16,460,797.75	502,202.25	-
21110003	Extra Remuneration	785,000.00	992,196.97	992,196.97	(207,196.97)	-
21110004	Allowances	1,350,000.00	1,584,866.58	1,584,866.58	(234,866.58)	-
21110009	End-of-year Bonus	1,414,000.00	1,358,930.26	1,358,930.26	55,069.74	-
21110014	Interim Allowance	-	488,686.20	488,686.20	(488,686.20)	-
21111	Other Staff Costs	3,564,000.00	4,065,485.39	4,065,485.39	(501,485.39)	-
	<i>of which:</i>				-	-
21111002	Travelling and Transport	2,156,000.00	2,112,282.95	2,112,282.95	43,717.05	-
21111100	Overtime	1,400,000.00	1,945,702.44	1,945,702.44	(545,702.44)	-
21111200	Staff Welfare	8,000.00	7,500.00	7,500.00	500.00	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22	Goods and Services	24,506,000.00	26,162,824.46	26,162,823.06	(1,656,823.06)	1.40
22010	Cost of Utilities	17,280,000.00	21,460,117.00	21,460,116.00	(4,180,116.00)	1.00
22010001	Electricity	17,000,000.00	21,208,558.00	21,208,557.00	(4,208,557.00)	1.00
22010002	Telephone	280,000.00	251,559.00	251,559.00	28,441.00	-
22020	Fuel and Oil	3,400,000.00	2,978,049.00	2,978,049.00	421,951.00	-
22020001	Vehicles	3,400,000.00	2,978,049.00	2,978,049.00	421,951.00	-
22040	Office Equipment and Furniture	21,000.00	13,120.48	13,120.48	7,879.52	-
22040001	Office Equipment	12,000.00	7,146.25	7,146.25	4,853.75	-
22040002	Office Furniture	9,000.00	5,974.23	5,974.23	3,025.77	-
22050	Office Expenses	20,000.00	8,045.99	8,045.99	11,954.01	-
22050001	Postage	1,000.00	-	-	1,000.00	-
22050003	Office Sundries	19,000.00	8,045.99	8,045.99	10,954.01	-
22100	Publications and Stationery	100,000.00	191,277.10	191,277.10	(91,277.10)	-
22100003	Printing and Stationery	100,000.00	191,277.10	191,277.10	(91,277.10)	-
22120	Fees	300,000.00	-	-	300,000.00	-
22120028	Service Fee for the Operation and Maintenance of Desalination Plants	300,000.00	-	-	300,000.00	-
22150	Scientific and Laboratory Equipment and Supplies	3,000,000.00	1,125,299.92	1,125,299.92	1,874,700.08	-
22150003	Chemical for Desalination Plants	3,000,000.00	1,125,299.92	1,125,299.92	1,874,700.08	-
22900	Other Goods and Services	385,000.00	386,914.97	386,914.57	(1,914.57)	0.40
22900001	Uniforms	375,000.00	376,914.97	376,914.97	(1,914.97)	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	9,999.60	0.40	0.40
25	Subsidies	2,000,000.00	1,955,750.00	1,955,750.00	44,250.00	-
25110	Subsidies	2,000,000.00	1,955,750.00	1,955,750.00	44,250.00	-
25110008	Rain Water Harvesting Scheme	2,000,000.00	1,955,750.00	1,955,750.00	44,250.00	-
31	Acquisition of Non-Financial Assets	79,100,000.00	53,157,103.26	42,086,540.54	37,013,459.46	11,070,562.72
31113	Other Structures	79,100,000.00	53,157,103.26	42,086,540.54	37,013,459.46	11,070,562.72
31113004	Construction and Rehabilitation of Dams and Reservoirs	27,100,000.00	21,666,654.23	15,032,043.87	12,067,956.13	6,634,610.36
31113005	Water Supplies Development Projects	5,200,000.00	5,800,000.00	4,584,312.89	615,687.11	1,215,687.11
31113435	Desalination Project	46,800,000.00	25,690,449.03	22,470,183.78	24,329,816.22	3,220,265.25
	TOTAL Sub-Head 3-108 Water Production	129,682,000.00	106,226,640.87	95,156,076.75	34,525,923.25	11,070,564.12

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 3-109 Water Distribution					
21	Compensation of Employees	38,202,000.00	37,823,673.59	37,820,089.15	381,910.85	3,584.44
21110	Personal Emoluments	33,252,000.00	32,685,709.29	32,685,709.29	566,290.71	-
	of which:				-	-
21110001	Basic Salary	27,609,000.00	25,846,454.08	25,846,454.08	1,762,545.92	-
21110003	Extra Remuneration	1,584,000.00	1,703,452.22	1,703,452.22	(119,452.22)	-
21110004	Allowances	1,750,000.00	2,214,805.25	2,214,805.25	(464,805.25)	-
21110009	End-of-year Bonus	2,309,000.00	2,129,213.61	2,129,213.61	179,786.39	-
21110014	Interim Allowance	-	791,784.13	791,784.13	(791,784.13)	-
21111	Other Staff Costs	4,950,000.00	5,137,964.30	5,134,379.86	(184,379.86)	3,584.44
	of which:				-	-
21111002	Travelling and Transport	3,850,000.00	3,654,398.55	3,654,398.55	195,601.45	-
21111100	Overtime	1,000,000.00	1,383,565.75	1,383,565.75	(383,565.75)	-
21111200	Staff Welfare	100,000.00	100,000.00	96,415.56	3,584.44	3,584.44
22	Goods and Services	1,728,000.00	1,611,467.62	1,577,221.07	150,778.93	34,246.55
22010	Cost of Utilities	100,000.00	100,000.00	89,502.00	10,498.00	10,498.00
22010001	Electricity	50,000.00	37,040.00	26,542.00	23,458.00	10,498.00
22010002	Telephone	50,000.00	62,960.00	62,960.00	(12,960.00)	-
22020	Fuel and Oil	-	-	-	-	-
22020001	Vehicles	-	-	-	-	-
22040	Office Equipment and Furniture	406,000.00	311,882.59	307,564.69	98,435.31	4,317.90
22040001	Office Equipment	400,000.00	310,582.59	307,564.69	92,435.31	3,017.90
22040002	Office Furniture	6,000.00	1,300.00	-	6,000.00	1,300.00
22050	Office Expenses	13,000.00	63,000.00	46,941.80	(33,941.80)	16,058.20
22050001	Postage	1,000.00	1,000.00	715.00	285.00	285.00
22050003	Office Sundries	12,000.00	62,000.00	46,226.80	(34,226.80)	15,773.20
22060	Maintenance	300,000.00	300,000.00	296,642.97	3,357.03	3,357.03
22060003	Plant and Equipment	300,000.00	300,000.00	296,642.97	3,357.03	3,357.03
22900	Other Goods and Services	909,000.00	836,585.03	836,569.61	72,430.39	15.42
22900001	Uniforms	874,000.00	761,885.03	761,869.61	112,130.39	15.42
22900002	Accommodation Costs	25,000.00	60,000.00	60,000.00	(35,000.00)	-
22900099	Miscellaneous Expenses	10,000.00	14,700.00	14,700.00	(4,700.00)	-
	TOTAL Sub-Head 3-109 Water Distribution	39,930,000.00	39,435,141.21	39,397,310.22	532,689.78	37,830.99
	TOTAL DEPUTY CHIEF COMMISSIONER'S OFFICE	430,206,000.00	490,725,695.75	477,123,174.73	(46,917,174.73)	13,602,521.02

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
4-1	COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS					
	Sub-Head 4-101 Women's Affairs, Family Welfare and Child Development					
21	Compensation of Employees	19,216,000.00	19,176,142.88	19,174,814.13	41,185.87	1,328.75
21110	Personal Emoluments	17,763,000.00	17,056,353.90	17,055,189.75	707,810.25	1,164.15
	of which:				-	-
21110001	Basic Salary	14,547,000.00	13,667,414.42	13,667,414.42	879,585.58	-
21110003	Extra Remuneration	500,000.00	575,033.33	575,033.33	(75,033.33)	-
21110004	Allowances	1,500,000.00	1,361,005.00	1,361,004.92	138,995.08	0.08
21110009	End-of-year Bonus	1,216,000.00	1,176,832.19	1,175,668.12	40,331.88	1,164.07
21110014	Interim Allowance	-	276,068.96	276,068.96	(276,068.96)	-
21111	Other Staff Costs	1,453,000.00	2,119,788.98	2,119,624.38	(666,624.38)	164.60
	of which:				-	-
21111002	Travelling and Transport	1,100,000.00	1,066,070.00	1,066,069.40	33,930.60	0.60
21111100	Overtime	350,000.00	1,050,718.98	1,050,718.98	(700,718.98)	-
21111200	Staff Welfare	3,000.00	3,000.00	2,836.00	164.00	164.00
22	Goods and Services	9,740,000.00	7,863,525.45	7,847,866.82	1,892,133.18	15,658.63
22010	Cost of Utilities	800,000.00	834,790.80	830,557.37	(30,557.37)	4,233.43
22010001	Electricity	350,000.00	324,191.51	319,958.08	30,041.92	4,233.43
22010002	Telephone	450,000.00	510,599.29	510,599.29	(60,599.29)	-
22020	Fuel and Oil	800,000.00	610,851.50	610,847.93	189,152.07	3.57
22020001	Vehicles	800,000.00	610,851.50	610,847.93	189,152.07	3.57
22040	Office Equipment and Furniture	80,000.00	80,000.00	78,045.00	1,955.00	1,955.00
22040001	Office Equipment	30,000.00	30,000.00	28,045.00	1,955.00	1,955.00
22040002	Office Furniture	50,000.00	50,000.00	50,000.00	-	-
22050	Office Expenses	55,000.00	59,329.00	59,329.00	(4,329.00)	-
22050001	Postage	30,000.00	30,000.00	30,000.00	-	-
22050003	Office Sundries	25,000.00	29,329.00	29,329.00	(4,329.00)	-
22060	Maintenance	60,000.00	60,000.00	56,969.99	3,030.01	3,030.01
22060001	Buildings	50,000.00	50,000.00	48,381.51	1,618.49	1,618.49
22060003	Plant and Equipment	10,000.00	10,000.00	8,588.48	1,411.52	1,411.52
22090	Security	1,950,000.00	1,145,788.40	1,145,788.40	804,211.60	-
22090001	Security Services	1,950,000.00	1,145,788.40	1,145,788.40	804,211.60	-
22100	Publications and Stationery	200,000.00	527,068.11	527,067.75	(327,067.75)	0.36
22100003	Printing and Stationery	200,000.00	527,068.11	527,067.75	(327,067.75)	0.36

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22120	Fees	100,000.00	100,000.00	100,000.00	-	-
22120027	Creche Scheme (SRM)	100,000.00	100,000.00	100,000.00	-	-
22900	Other Goods and Services	5,695,000.00	4,445,697.64	4,439,261.38	1,255,738.62	6,436.26
22900001	Uniforms	130,000.00	139,491.89	139,491.89	(9,491.89)	-
22900002	Accommodation Costs	75,000.00	61,878.26	57,922.00	17,078.00	3,956.26
22900003	Passage Costs	80,000.00	80,000.00	80,000.00	-	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	7,520.00	2,480.00	2,480.00
22900936	Promotion of Women Development and Family Welfare	2,000,000.00	1,673,848.50	1,673,848.50	326,151.50	-
22900938	Training Scheme for Women	400,000.00	421,479.49	421,479.49	(21,479.49)	-
22900939	Parental Empowerment Programme/Single Mother	2,000,000.00	819,831.69	819,831.69	1,180,168.31	-
22900989	Jeux des Femmes Inter-Iles	1,000,000.00	1,239,167.81	1,239,167.81	(239,167.81)	-
26	Grants	3,100,000.00	2,893,290.05	2,891,460.00	208,540.00	1,830.05
26313	Extra Budgetary Units	3,100,000.00	2,893,290.05	2,891,460.00	208,540.00	1,830.05
26313067	Contribution to Rodrigues Regional Women Committee and Women's Association	300,000.00	100,000.00	100,000.00	200,000.00	-
26313142	Grant to Fille de Marie for Shelter	2,300,000.00	2,300,000.00	2,300,000.00	-	-
26313144	Operation of the Rehabilitation Centre for Women Victims of Violence and Juvenile Girls	500,000.00	493,290.05	491,460.00	8,540.00	1,830.05
27	Social Benefits	500,000.00	457,762.00	457,761.23	42,238.77	0.77
27210	Social Assistance Benefits in Cash	500,000.00	457,762.00	457,761.23	42,238.77	0.77
27210007	Assistance to Family in Distress	500,000.00	457,762.00	457,761.23	42,238.77	0.77
31	Acquisition of Non-Financial Assets	2,600,000.00	2,600,000.00	-	2,600,000.00	2,600,000.00
31112	Non-Residential Buildings	2,600,000.00	2,600,000.00	-	2,600,000.00	2,600,000.00
31112815	Family Training Centre	2,600,000.00	2,600,000.00	-	2,600,000.00	2,600,000.00
	TOTAL					
	Sub-Head 4-101					
	Women's Affairs, Family Welfare and Child Development	35,156,000.00	32,990,720.38	30,371,902.18	4,784,097.82	2,618,818.20
	Sub-Head 4-102					
	Industrial Development and Handicraft					
21	Compensation of Employees	1,865,000.00	1,822,798.24	1,822,798.24	42,201.76	-
21110	Personal Emoluments	1,798,000.00	1,681,317.60	1,681,317.60	116,682.40	-
	of which:					
21110001	Basic Salary	1,554,000.00	1,471,977.60	1,471,977.60	82,022.40	-
21110003	Extra Remuneration	64,000.00	55,320.00	55,320.00	8,680.00	-
21110004	Allowances	50,000.00	9,815.00	9,815.00	40,185.00	-
21110009	End-of-year Bonus	130,000.00	116,205.00	116,205.00	13,795.00	-
21110014	Interim Allowance	-	28,000.00	28,000.00	(28,000.00)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
21111	Other Staff Costs	67,000.00	141,480.64	141,480.64	(74,480.64)	-
	of which:				-	-
21111002	Travelling and Transport	65,000.00	139,480.64	139,480.64	(74,480.64)	-
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
22	Goods and Services	734,000.00	878,682.40	854,097.90	(120,097.90)	24,584.50
22010	Cost of Utilities	260,000.00	279,402.90	279,402.90	(19,402.90)	-
22010001	Electricity	200,000.00	232,508.90	232,508.90	(32,508.90)	-
22010002	Telephone	60,000.00	46,894.00	46,894.00	13,106.00	-
22030	Rent	276,000.00	414,000.00	414,000.00	(138,000.00)	-
22030001	Rental of Building	276,000.00	414,000.00	414,000.00	(138,000.00)	-
22040	Office Equipment and Furniture	100,000.00	100,000.00	89,595.00	10,405.00	10,405.00
22040001	Office Equipment	50,000.00	50,000.00	46,060.00	3,940.00	3,940.00
22040002	Office Furniture	50,000.00	50,000.00	43,535.00	6,465.00	6,465.00
22050	Office Expenses	23,000.00	23,000.00	12,456.00	10,544.00	10,544.00
22050001	Postage	3,000.00	3,000.00	2,500.00	500.00	500.00
22050003	Office Sundries	20,000.00	20,000.00	9,956.00	10,044.00	10,044.00
22100	Publications and Stationery	75,000.00	62,279.50	58,644.00	16,356.00	3,635.50
22100003	Printing and Stationery	50,000.00	37,279.50	36,640.00	13,360.00	639.50
22100006	Publications	25,000.00	25,000.00	22,004.00	2,996.00	2,996.00
28	Other Expense	3,250,000.00	2,753,799.36	2,739,747.91	510,252.09	14,051.45
28212	Transfer to Households	3,250,000.00	2,753,799.36	2,739,747.91	510,252.09	14,051.45
28212003	Handicraft Training Academy	200,000.00	200,000.00	196,330.49	3,669.51	3,669.51
28212021	Support to Handicraft Sector	300,000.00	70,500.00	70,487.05	229,512.95	12.95
28212022	Support to Small and Medium Enterprises (SME's)	2,000,000.00	1,925,519.36	1,915,157.12	84,842.88	10,362.24
28212024	Bringing Technology to SME's	500,000.00	380,710.00	380,703.25	119,296.75	6.75
28212030	Implement Family Farming Project	250,000.00	177,070.00	177,070.00	72,930.00	-
31	Acquisition of Non-Financial Assets	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
31112	Non-Residential Buildings	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
31112818	Incubators for Entrepreneurs	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
31112819	Construction of La Maison de L'Entreprise et des Cooperatives	500,000.00	500,000.00	-	500,000.00	500,000.00
	TOTAL					
	Sub-Head 4-102					
	Industrial Development and Handicraft	8,349,000.00	7,955,280.00	5,416,644.05	2,932,355.95	2,538,635.95
	Sub-Head 4-103					
	Information and Communication Technology					
21	Compensation of Employees	2,193,000.00	2,343,148.50	2,333,332.73	(140,332.73)	9,815.77
21110	Personal Emoluments	1,917,000.00	1,953,000.00	1,947,171.58	(30,171.58)	5,828.42
	of which:				-	-
21110001	Basic Salary	1,600,000.00	1,606,070.00	1,606,070.00	(6,070.00)	-
21110003	Extra Remuneration	84,000.00	77,930.00	74,400.00	9,600.00	3,530.00
21110004	Allowances	100,000.00	100,000.00	99,844.91	155.09	155.09
21110009	End-of-year Bonus	133,000.00	133,000.00	130,856.67	2,143.33	2,143.33

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
21110014	Interim Allowance	-	36,000.00	36,000.00	(36,000.00)	-
21111	Other Staff Costs	276,000.00	390,148.50	386,161.15	(110,161.15)	3,987.35
	of which:				-	-
21111002	Travelling and Transport	200,000.00	314,148.50	314,148.50	(114,148.50)	-
21111100	Overtime	75,000.00	75,000.00	71,073.38	3,926.62	3,926.62
21111200	Staff Welfare	1,000.00	1,000.00	939.27	60.73	60.73
22	Goods and Services	90,110,000.00	82,183,446.06	82,157,211.68	7,952,788.32	26,234.38
22010	Cost of Utilities	710,000.00	970,953.00	970,953.00	(260,953.00)	-
22010001	Electricity	580,000.00	702,986.00	702,986.00	(122,986.00)	-
22010002	Telephone	130,000.00	267,967.00	267,967.00	(137,967.00)	-
22030	Rent	836,000.00	464,147.00	464,090.00	371,910.00	57.00
22030001	Rental of Building	836,000.00	464,147.00	464,090.00	371,910.00	57.00
22040	Office Equipment and Furniture	255,000.00	90,338.50	88,250.00	166,750.00	2,088.50
22040001	Office Equipment	10,000.00	2,838.00	750.00	9,250.00	2,088.00
22040002	Office Furniture	245,000.00	87,500.50	87,500.00	157,500.00	0.50
22050	Office Expenses	9,000.00	9,000.00	5,400.00	3,600.00	3,600.00
22050001	Postage	1,000.00	1,000.00	1,000.00	-	-
22050003	Office Sundries	8,000.00	8,000.00	4,400.00	3,600.00	3,600.00
22060	Maintenance	300,000.00	110,428.27	110,213.25	189,786.75	215.02
22060003	Plant and Equipment	300,000.00	110,428.27	110,213.25	189,786.75	215.02
22100	Publications and Stationery	50,000.00	32,615.36	21,840.00	28,160.00	10,775.36
22100003	Printing and Stationery	50,000.00	32,615.36	21,840.00	28,160.00	10,775.36
22120	Fees	85,000,000.00	78,515,828.29	78,515,827.41	6,484,172.59	0.88
22120029	Service Fee for Cable Bandwidth	85,000,000.00	78,515,828.29	78,515,827.41	6,484,172.59	0.88
22900	Other Goods and Services	2,950,000.00	1,990,135.64	1,980,638.02	969,361.98	9,497.62
22900002	Accommodation Costs	50,000.00	50,000.00	49,983.50	16.50	16.50
22900003	Passage Costs	40,000.00	40,000.00	37,013.00	2,987.00	2,987.00
22900013	Promotion of ICT Business Development	1,000,000.00	290,106.00	290,101.88	709,898.12	4.12
22900099	Miscellaneous Expenses	10,000.00	10,000.00	3,510.00	6,490.00	6,490.00
22900960	Training ICT Sector	650,000.00	667,384.64	667,384.64	(17,384.64)	-
22900974	IT Competitions	500,000.00	100,519.00	100,519.00	399,481.00	-
22900976	Info Tech	500,000.00	507,162.00	507,162.00	(7,162.00)	-
22900988	Learning Corner in Villages	200,000.00	324,964.00	324,964.00	(124,964.00)	-
28	Other Expense	2,000,000.00	160,000.00	160,000.00	1,840,000.00	-
28212	Transfers to Households	2,000,000.00	160,000.00	160,000.00	1,840,000.00	-
28212029	Youth Empowerment Programme (ICT Call Centre BPO)	2,000,000.00	160,000.00	160,000.00	1,840,000.00	-
31	Acquisition of Non-Financial Assets	3,500,000.00	3,775,685.75	3,775,685.75	(275,685.75)	-
31122	Other Machinery and Equipment	3,500,000.00	3,775,685.75	3,775,685.75	(275,685.75)	-
31122018	Information and Communication Technology	3,500,000.00	3,775,685.75	3,775,685.75	(275,685.75)	-
	TOTAL					
	Sub-Head 4-103					
	Information and					
	Communication Technology	97,803,000.00	88,462,280.31	88,426,230.16	9,376,769.84	36,050.15

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 4-104 Development of Human Resources					
21	Compensation of Employees	5,234,000.00	5,173,935.25	5,149,098.53	84,901.47	24,836.72
21110	Personal Emoluments	4,793,000.00	4,424,368.45	4,399,936.62	393,063.38	24,431.83
	<i>of which:</i>				-	-
21110001	Basic Salary	4,175,000.00	3,814,107.07	3,801,610.48	373,389.52	12,496.59
21110003	Extra Remuneration	170,000.00	157,808.00	146,444.03	23,555.97	11,363.97
21110004	Allowances	100,000.00	67,000.00	66,846.79	33,153.21	153.21
21110009	End-of-year Bonus	348,000.00	312,163.06	311,745.00	36,255.00	418.06
21110014	Interim Allowance	-	73,290.32	73,290.32	(73,290.32)	-
21111	Other Staff Costs	441,000.00	749,566.80	749,161.91	(308,161.91)	404.89
	<i>of which:</i>				-	-
21111002	Travelling and Transport	240,000.00	252,192.00	252,192.00	(12,192.00)	-
21111100	Overtime	200,000.00	496,374.80	496,374.80	(296,374.80)	-
21111200	Staff Welfare	1,000.00	1,000.00	595.11	404.89	404.89
22	Goods and Services	25,438,000.00	28,066,533.08	28,033,674.52	(2,595,674.52)	32,858.56
22010	Cost of Utilities	1,130,000.00	627,629.62	627,040.32	502,959.68	589.30
22010001	Electricity	950,000.00	553,044.32	553,044.32	396,955.68	-
22010002	Telephone	180,000.00	74,585.30	73,996.00	106,004.00	589.30
22040	Office Equipment and Furniture	70,000.00	15,601.74	14,180.00	55,820.00	1,421.74
22040001	Office Equipment	40,000.00	14,851.74	14,180.00	25,820.00	671.74
22040002	Office Furniture	30,000.00	750.00	-	30,000.00	750.00
22050	Office Expenses	38,000.00	38,000.00	28,995.00	9,005.00	9,005.00
22050001	Postage	20,000.00	20,000.00	19,395.00	605.00	605.00
22050003	Office Sundries	18,000.00	18,000.00	9,600.00	8,400.00	8,400.00
22060	Maintenance	1,300,000.00	495,518.06	485,773.16	814,226.84	9,744.90
22060001	Buildings	35,000.00	31,429.76	29,840.00	5,160.00	1,589.76
22060003	Plant and Equipment	15,000.00	16,065.00	16,065.00	(1,065.00)	-
22060005	IT Equipment	1,250,000.00	448,023.30	439,868.16	810,131.84	8,155.14
22070	Cleaning Services	190,000.00	249,728.00	249,728.00	(59,728.00)	-
22070006	Cleaning of Office Premises	190,000.00	249,728.00	249,728.00	(59,728.00)	-
22090	Security	500,000.00	-	-	500,000.00	-
22090001	Security Services	500,000.00	-	-	500,000.00	-
22100	Publications and Stationery	650,000.00	416,446.24	416,440.39	233,559.61	5.85
22100003	Printing and Stationery	350,000.00	296,396.24	296,396.24	53,603.76	-
22100006	Publications	300,000.00	120,050.00	120,044.15	179,955.85	5.85
22900	Other Goods and Services	21,560,000.00	26,223,609.42	26,211,517.65	(4,651,517.65)	12,091.77
22900001	Uniforms	30,000.00	30,000.00	28,940.00	1,060.00	1,060.00
22900002	Accommodation Cost	60,000.00	60,000.00	60,000.00	-	-
22900003	Passage Costs	60,000.00	60,000.00	56,970.00	3,030.00	3,030.00
22900099	Miscellaneous Expenses	10,000.00	9,286.77	9,285.00	715.00	1.77
22900926	Technical and Vocational Training	800,000.00	162,060.00	162,060.00	637,940.00	-
22900927	Training and Student Sponsorship	14,500,000.00	20,942,458.13	20,934,458.13	(6,434,458.13)	8,000.00
22900961	Training Courses in Agriculture	5,000,000.00	3,803,263.44	3,803,263.44	1,196,736.56	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22900971	Research Grant Scheme	500,000.00	398,224.54	398,224.54	101,775.46	-
22900975	Registration Fees for Post/Secondary Students	600,000.00	758,316.54	758,316.54	(158,316.54)	-
28	Other Expense	10,700,000.00	10,606,281.18	10,598,281.18	101,718.82	8,000.00
28211	Transfer to Non-Profit Institutions	1,200,000.00	1,256,109.00	1,256,109.00	(56,109.00)	-
28211042	Scholarship to Best Students of REDCO Colleges	1,200,000.00	1,256,109.00	1,256,109.00	(56,109.00)	-
28212	Transfer to Households	9,500,000.00	9,350,172.18	9,342,172.18	157,827.82	8,000.00
28212011	RRA Scholarship/Medical Scholarships	8,500,000.00	7,994,977.26	7,994,977.26	505,022.74	-
28212033	Rodrigues Skill Development Programme	1,000,000.00	1,355,194.92	1,347,194.92	(347,194.92)	8,000.00
31	Acquisition of Non-Financial Assets	2,300,000.00	7,977,181.30	7,038,596.26	(4,738,596.26)	938,585.04
31111	Dwellings	-	5,677,181.30	5,677,181.30	(5,677,181.30)	-
31111001	Construction of Rodrigues Student House (Vacoas)	-	5,677,181.30	5,677,181.30	(5,677,181.30)	-
31112	Non-Residential Buildings	2,300,000.00	2,300,000.00	1,361,414.96	938,585.04	938,585.04
31112803	Human Resources, Education Centre and Renovation of HRDC Centre	2,300,000.00	2,300,000.00	1,361,414.96	938,585.04	938,585.04
	TOTAL Sub-Head 4-104 Development of Human Resources	43,672,000.00	51,823,930.81	50,819,650.49	(7,147,650.49)	1,004,280.32
	Sub-Head 4-105 Promotion and Development of Cooperatives					
21	Compensation of Employees	2,467,000.00	2,498,487.00	2,495,044.81	(28,044.81)	3,442.19
21110	Personal Emoluments	2,096,000.00	2,122,541.50	2,122,541.50	(26,541.50)	-
	of which:				-	-
21110001	Basic Salary	1,773,000.00	1,864,050.00	1,864,050.00	(91,050.00)	-
21110003	Extra Remuneration	85,000.00	66,840.00	66,840.00	18,160.00	-
21110004	Allowances	90,000.00	6,126.50	6,126.50	83,873.50	-
21110009	End-of-year Bonus	148,000.00	151,525.00	151,525.00	(3,525.00)	-
21110014	Interim Allowance	0.00	34,000.00	34,000.00	(34,000.00)	-
21111	Other Staff Costs	371,000.00	375,945.50	372,503.31	(1,503.31)	3,442.19
	of which:				-	-
21111002	Travelling and Transport	350,000.00	359,637.30	359,637.30	(9,637.30)	-
21111100	Overtime	20,000.00	15,308.20	12,866.01	7,133.99	2,442.19
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	215,000.00	246,432.30	208,848.57	6,151.43	37,583.73
22010	Cost of Utilities	65,000.00	67,513.00	66,760.20	(1,760.20)	752.80
22010001	Electricity	25,000.00	25,000.00	24,247.20	752.80	752.80
22010002	Telephone	40,000.00	42,513.00	42,513.00	(2,513.00)	-
22040	Office Equipment and Furniture	50,000.00	50,000.00	40,729.60	9,270.40	9,270.40
22040001	Office Equipment	20,000.00	20,000.00	11,229.60	8,770.40	8,770.40
22040002	Office Furniture	30,000.00	30,000.00	29,500.00	500.00	500.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22050	Office Expenses	20,000.00	20,000.00	15,989.00	4,011.00	4,011.00
22050001	Postage	10,000.00	10,000.00	9,789.00	211.00	211.00
22050003	Office Sundries	10,000.00	10,000.00	6,200.00	3,800.00	3,800.00
22060	Maintenance	10,000.00	10,000.00	4,996.55	5,003.45	5,003.45
22060001	Buildings	10,000.00	10,000.00	4,996.55	5,003.45	5,003.45
22100	Publications and Stationery	25,000.00	67,000.00	66,350.00	(41,350.00)	650.00
22100003	Printing and Stationery	25,000.00	67,000.00	66,350.00	(41,350.00)	650.00
22900	Other Goods and Services	45,000.00	31,919.30	14,023.22	30,976.78	17,896.08
22900002	Accommodation Costs	15,000.00	15,000.00	7,200.00	7,800.00	7,800.00
22900003	Passage Costs	20,000.00	6,919.30	6,340.00	13,660.00	579.30
22900099	Miscellaneous Expenses	10,000.00	10,000.00	483.22	9,516.78	9,516.78
26	Grants	1,775,000.00	1,457,958.35	1,449,266.10	325,733.90	8,692.25
26313	Extra Budgetary Units	1,775,000.00	1,457,958.35	1,449,266.10	325,733.90	8,692.25
	Contribution to Local Organisations	1,775,000.00	1,457,958.35	1,449,266.10	325,733.90	8,692.25
26313130	(a) Caisse Villageoise	300,000.00	300,000.00	300,000.00	-	-
26313131	(b) FACER	100,000.00	8,691.35	-	100,000.00	8,691.35
26313132	(c) Young Farmers Cooperative	75,000.00	-	-	75,000.00	-
26313143	(d) Support for Book-keeping and Accounting to Cooperative Societies	600,000.00	600,000.00	600,000.00	-	-
26313146	(e) Support to Cooperative Societies	700,000.00	549,267.00	549,266.10	150,733.90	0.90
	TOTAL					
	Sub-Head 4-105					
	Promotion and Development of Cooperatives	4,457,000.00	4,202,877.65	4,153,159.48	303,840.52	49,718.17
	Sub-Head 4-106					
	Trade, Commerce and Licensing					
21	Compensation of Employees	1,619,000.00	1,569,686.00	1,556,749.72	62,250.28	12,936.28
21110	Personal Emoluments	1,501,000.00	1,452,681.00	1,441,670.65	59,329.35	11,010.35
	of which:				-	-
21110001	Basic Salary	1,266,000.00	1,189,681.00	1,189,680.65	76,319.35	0.35
21110003	Extra Remuneration	64,000.00	54,995.00	54,420.00	9,580.00	575.00
21110004	Allowances	65,000.00	74,005.00	74,005.00	(9,005.00)	-
21110009	End-of-year Bonus	106,000.00	106,000.00	95,565.00	10,435.00	10,435.00
21110014	Interim Allowance	0.00	28,000.00	28,000.00	(28,000.00)	-
21111	Other Staff Costs	118,000.00	117,005.00	115,079.07	2,920.93	1,925.93
	of which:				-	-
21111002	Travelling and Transport	67,000.00	64,860.93	62,940.00	4,060.00	1,920.93
21111100	Overtime	50,000.00	52,139.07	52,139.07	(2,139.07)	-
21111200	Staff Welfare	1,000.00	5.00	-	1,000.00	5.00
22	Goods and Services	181,000.00	175,020.15	133,404.79	47,595.21	41,615.36
22010	Cost of Utilities	15,000.00	15,000.00	4,340.00	10,660.00	10,660.00
22010002	Telephone	15,000.00	15,000.00	4,340.00	10,660.00	10,660.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22040	Office Equipment and Furniture	89,000.00	46,450.00	36,215.00	52,785.00	10,235.00
22040001	Office Equipment	80,000.00	40,000.00	30,805.00	49,195.00	9,195.00
22040002	Office Furniture	9,000.00	6,450.00	5,410.00	3,590.00	1,040.00
22050	Office Expenses	27,000.00	27,000.00	15,600.00	11,400.00	11,400.00
22050001	Postage	7,000.00	7,000.00	5,000.00	2,000.00	2,000.00
22050003	Office Sundries	20,000.00	20,000.00	10,600.00	9,400.00	9,400.00
22060	Maintenance	5,000.00	5,995.00	5,995.00	(995.00)	-
22060003	Plant and Equipment	5,000.00	5,995.00	5,995.00	(995.00)	-
22100	Publications and Stationery	15,000.00	50,575.15	50,542.50	(35,542.50)	32.65
22100003	Printing and Stationery	15,000.00	50,575.15	50,542.50	(35,542.50)	32.65
22900	Other Goods and Services	30,000.00	30,000.00	20,712.29	9,287.71	9,287.71
22900001	Uniforms	5,000.00	5,000.00	4,625.01	374.99	374.99
22900099	Miscellaneous Expenses	25,000.00	25,000.00	16,087.28	8,912.72	8,912.72
	TOTAL					
	Sub-Head 4-106					
	Trade, Commerce and Licensing	1,800,000.00	1,744,706.15	1,690,154.51	109,845.49	54,551.64
	Sub-Head 4-107					
	Management and Maintenance of Prisons					
21	Compensation of Employees	23,203,000.00	25,967,152.47	25,967,152.47	(2,764,152.47)	-
21110	Personal Emoluments	22,001,000.00	24,802,436.47	24,802,436.47	(2,801,436.47)	-
	of which:					
21110001	Basic Salary	13,310,000.00	13,800,789.65	13,800,789.65	(490,789.65)	-
21110003	Extra Remuneration	590,000.00	569,544.45	569,544.45	20,455.55	-
21110004	Allowances	7,000,000.00	8,979,358.96	8,979,358.96	(1,979,358.96)	-
21110009	End-of-year Bonus	1,101,000.00	1,182,743.41	1,182,743.41	(81,743.41)	-
21110014	Interim Allowance	0.00	270,000.00	270,000.00	(270,000.00)	-
21111	Other Staff Costs	1,202,000.00	1,164,716.00	1,164,716.00	37,284.00	-
	of which:					
21111002	Travelling and Transport	1,200,000.00	1,162,716.00	1,162,716.00	37,284.00	-
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
22	Goods and Services	3,702,000.00	3,493,636.18	3,492,061.36	209,938.64	1,574.82
22010	Cost of Utilities	525,000.00	385,641.00	385,641.00	139,359.00	-
22010001	Electricity	400,000.00	304,229.00	304,229.00	95,771.00	-
22010002	Telephone	125,000.00	81,412.00	81,412.00	43,588.00	-
22020	Fuel and Oil	167,000.00	169,711.00	169,711.00	(2,711.00)	-
22020001	Vehicles	167,000.00	169,711.00	169,711.00	(2,711.00)	-
22040	Office Equipment and Furniture	30,000.00	20,050.00	20,040.00	9,960.00	10.00
22040001	Office Equipment	15,000.00	14,800.00	14,790.00	210.00	10.00
22040002	Office Furniture	15,000.00	5,250.00	5,250.00	9,750.00	-
22050	Office Expenses	30,000.00	24,620.00	24,620.00	5,380.00	-
22050001	Postage	5,000.00	3,720.00	3,720.00	1,280.00	-
22050003	Office Sundries	25,000.00	20,900.00	20,900.00	4,100.00	-
22060	Maintenance	75,000.00	107,553.94	107,553.94	(32,553.94)	-
22060001	Buildings	25,000.00	48,154.77	48,154.77	(23,154.77)	-
22060003	Plant and Equipment	50,000.00	59,399.17	59,399.17	(9,399.17)	-
22100	Publications and Stationery	50,000.00	40,439.83	39,376.00	10,624.00	1,063.83
22100003	Printing and Stationery	20,000.00	7,889.83	6,826.00	13,174.00	1,063.83
22100006	Publications	30,000.00	32,550.00	32,550.00	(2,550.00)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22900	Other Goods and Services	2,825,000.00	2,745,620.41	2,745,119.42	79,880.58	500.99
22900001	Uniforms	265,000.00	191,935.23	191,935.00	73,065.00	0.23
22900005	Provisions and Stores	2,545,000.00	2,546,685.18	2,546,685.18	(1,685.18)	-
22900099	Miscellaneous Expenses	15,000.00	7,000.00	6,499.24	8,500.76	500.76
31	Acquisition of Non-Financial Assets	12,100,000.00	5,244,564.93	4,585,888.74	7,514,111.26	658,676.19
31112	Non-Residential Buildings	12,100,000.00	5,244,564.93	4,585,888.74	7,514,111.26	658,676.19
31112811	Infrastructure to Prison Building	12,100,000.00	5,244,564.93	4,585,888.74	7,514,111.26	658,676.19
	TOTAL Sub-Head 4-107 Management and Maintenance of Prison	39,005,000.00	34,705,353.58	34,045,102.57	4,959,897.43	660,251.01
	Sub-Head 4-108 Probation and Social Rehabilitation					
21	Compensation of Employees	1,665,000.00	1,901,789.35	1,869,868.59	(204,868.59)	31,920.76
21110	Personal Emoluments	1,314,000.00	1,548,535.11	1,517,614.35	(203,614.35)	30,920.76
	of which:				-	-
21110001	Basic Salary	1,089,000.00	1,301,789.35	1,301,789.35	(212,789.35)	-
21110003	Extra Remuneration	64,000.00	61,745.76	50,580.00	13,420.00	11,165.76
21110004	Allowances	70,000.00	50,265.00	30,510.00	39,490.00	19,755.00
21110009	End-of-year Bonus	91,000.00	110,735.00	110,735.00	(19,735.00)	-
21110014	Interim Allowance	-	24,000.00	24,000.00	(24,000.00)	-
21111	Other Staff Costs	351,000.00	353,254.24	352,254.24	(1,254.24)	1,000.00
	of which:				-	-
21111002	Travelling and Transport	300,000.00	328,177.27	328,177.27	(28,177.27)	-
21111100	Overtime	50,000.00	24,076.97	24,076.97	25,923.03	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	341,000.00	284,424.43	194,785.69	146,214.31	89,638.74
22010	Cost of Utilities	120,000.00	98,444.43	80,753.00	39,247.00	17,691.43
22010001	Electricity	70,000.00	48,444.43	48,079.00	21,921.00	365.43
22010002	Telephone	50,000.00	50,000.00	32,674.00	17,326.00	17,326.00
22020	Fuel and Oil	40,000.00	40,000.00	10,000.00	30,000.00	30,000.00
22020001	Vehicles	40,000.00	40,000.00	10,000.00	30,000.00	30,000.00
22040	Office Equipment and Furniture	80,000.00	45,680.00	25,350.00	54,650.00	20,330.00
22040001	Office Equipment	30,000.00	30,000.00	10,350.00	19,650.00	19,650.00
22040002	Office Furniture	50,000.00	15,680.00	15,000.00	35,000.00	680.00
22050	Office Expenses	14,000.00	14,000.00	8,596.19	5,403.81	5,403.81
22050001	Postage	4,000.00	4,000.00	3,820.00	180.00	180.00
22050003	Office Sundries	10,000.00	10,000.00	4,776.19	5,223.81	5,223.81
22060	Maintenance	10,000.00	10,000.00	9,115.50	884.50	884.50
22060001	Buildings	10,000.00	10,000.00	9,115.50	884.50	884.50
22100	Publications and Stationery	15,000.00	15,000.00	14,750.00	250.00	250.00
22100003	Printing and Stationery	15,000.00	15,000.00	14,750.00	250.00	250.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22900	Other Goods and Services	62,000.00	61,300.00	46,221.00	15,779.00	15,079.00
22900001	Uniforms	35,000.00	35,000.00	29,660.00	5,340.00	5,340.00
22900002	Accommodation Costs	10,000.00	9,300.00	-	10,000.00	9,300.00
22900003	Passage Costs	10,000.00	7,379.00	6,940.00	3,060.00	439.00
22900099	Miscellaneous Expenses	7,000.00	9,621.00	9,621.00	(2,621.00)	-
31	Acquisition of Non-Financial Assets	2,900,000.00	3,802,568.02	3,802,568.02	(902,568.02)	-
31112	Non-Residential Buildings	2,900,000.00	3,802,568.02	3,802,568.02	(902,568.02)	-
31112812	Youth Rehabilitation Centre	2,900,000.00	3,802,568.02	3,802,568.02	(902,568.02)	-
	TOTAL Sub-Head 4-108 Probation and Social Rehabilitation	4,906,000.00	5,988,781.80	5,867,222.30	(961,222.30)	121,559.50
	TOTAL COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS	235,148,000.00	227,873,930.68	220,790,065.74	14,357,934.26	7,083,864.94
5-1	COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS					
	Sub-Head 5-101 General					
21	Compensation of Employees	13,757,000.00	16,816,522.10	16,816,522.10	(3,059,522.10)	-
21110	Personal Emoluments	12,204,000.00	13,813,453.64	13,813,453.64	(1,609,453.64)	-
	of which:					
21110001	Basic Salary	10,166,000.00	11,319,706.60	11,319,706.60	(1,153,706.60)	-
21110003	Extra Remuneration	276,000.00	438,969.84	438,969.84	(162,969.84)	-
21110004	Allowances	900,000.00	893,985.37	893,985.37	6,014.63	-
21110009	End-of-year Bonus	862,000.00	949,049.89	949,049.89	(87,049.89)	-
21110014	Interim Allowance	-	211,741.94	211,741.94	(211,741.94)	-
21111	Other Staff Costs	1,553,000.00	3,003,068.46	3,003,068.46	(1,450,068.46)	-
	of which:					
21111002	Travelling and Transport	1,000,000.00	1,239,253.00	1,239,253.00	(239,253.00)	-
21111100	Overtime	550,000.00	1,760,815.46	1,760,815.46	(1,210,815.46)	-
21111200	Staff Welfare	3,000.00	3,000.00	3,000.00	-	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22	Goods and Services	11,090,000.00	16,810,866.53	16,810,851.06	(5,720,851.06)	15.47
22010	Cost of Utilities	390,000.00	397,763.52	397,763.52	(7,763.52)	-
22010001	Electricity	200,000.00	231,344.00	231,344.00	(31,344.00)	-
22010002	Telephone	190,000.00	166,419.52	166,419.52	23,580.48	-
22030	Rent	1,579,000.00	3,534,737.91	3,534,737.91	(1,955,737.91)	-
22030001	Rental of Buildings	579,000.00	-	-	579,000.00	-
22030003	Rental of Vehicles	1,000,000.00	3,534,737.91	3,534,737.91	(2,534,737.91)	-
22040	Office Equipment and Furniture	115,000.00	110,379.00	110,379.00	4,621.00	-
22040001	Office Equipment	75,000.00	70,955.09	70,955.09	4,044.91	-
22040002	Office Furniture	40,000.00	39,423.91	39,423.91	576.09	-
22050	Office Expenses	210,000.00	243,404.95	243,404.95	(33,404.95)	-
22050001	Postage	175,000.00	209,320.00	209,320.00	(34,320.00)	-
22050003	Office Sundries	35,000.00	34,084.95	34,084.95	915.05	-
22060	Maintenance	140,000.00	129,699.27	129,699.27	10,300.73	-
22060001	Buildings	90,000.00	82,476.50	82,476.50	7,523.50	-
22060003	Plant and Equipment	50,000.00	47,222.77	47,222.77	2,777.23	-
22100	Publications and Stationery	400,000.00	359,670.86	359,670.86	40,329.14	-
22100003	Printing and Stationery	350,000.00	332,170.86	332,170.86	17,829.14	-
22100006	Publications	50,000.00	27,500.00	27,500.00	22,500.00	-
22900	Other Goods and Services	8,256,000.00	12,035,211.02	12,035,195.55	(3,779,195.55)	15.47
22900001	Uniforms	45,000.00	52,400.00	52,385.00	(7,385.00)	15.00
22900002	Accommodation Costs	6,500,000.00	9,495,151.32	9,495,151.32	(2,995,151.32)	-
22900003	Passage Costs	1,500,000.00	2,284,926.00	2,284,926.00	(784,926.00)	-
22900099	Miscellaneous Expenses	86,000.00	93,010.00	93,009.53	(7,009.53)	0.47
22900950	Conferences and Seminars	125,000.00	109,723.70	109,723.70	15,276.30	-
26	Grants	4,200,000.00	4,331,415.00	4,331,415.00	(131,415.00)	-
26313	Extra -Budgetary Units	4,200,000.00	4,331,415.00	4,331,415.00	(131,415.00)	0.00
	Contribution to Local Organisations	4,200,000.00	4,331,415.00	4,331,415.00	(131,415.00)	0.00
26313002	Agent de Santé	3,600,000.00	3,849,050.00	3,849,050.00	(249,050.00)	-
36313003	Grant to NGO Solidarity Rodrigues	200,000.00	187,000.00	187,000.00	13,000.00	-
26313127	(a) CRAC	100,000.00	100,000.00	100,000.00	-	-
26313129	(b) Lumiere et Vie	50,000.00	-	-	50,000.00	-
26313137	(c) Grant in Aid to Blood Donors Association	150,000.00	150,000.00	150,000.00	-	-
26313140	(d) Diabetic Pro	100,000.00	45,365.00	45,365.00	54,635.00	-
27	Social Benefits	12,000,000.00	16,555,217.89	16,555,217.89	(4,555,217.89)	-
27210	Social Assistance Benefits	12,000,000.00	16,555,217.89	16,555,217.89	(4,555,217.89)	-
27210008	Assistance to Patients Needing Specialised Treatment	12,000,000.00	16,555,217.89	16,555,217.89	(4,555,217.89)	-
31	Acquisition of Non-Financial Assets	39,000,000.00	39,000,000.00	35,143,437.37	3,856,562.63	3,856,562.63
31113	Other Structures	37,000,000.00	37,000,000.00	33,542,998.78	3,457,001.22	3,457,001.22
31113014	Health Infrastructure Development Project	37,000,000.00	37,000,000.00	33,542,998.78	3,457,001.22	3,457,001.22
31122	Other Machinery and Equipment	2,000,000.00	2,000,000.00	1,600,438.59	399,561.41	399,561.41
31122004	Equipment and Furniture for Hospital and Others	2,000,000.00	2,000,000.00	1,600,438.59	399,561.41	399,561.41
	TOTAL					
	Sub-Head 5-101					
	General	80,047,000.00	93,514,021.52	89,657,443.42	(9,610,443.42)	3,856,578.10

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 5-102 Curative Services and Primary Health Care and Public Health					
21	Compensation of Employees	299,331,000.00	344,108,734.12	344,108,683.49	(44,777,683.49)	50.63
21110	Personal Emoluments	276,731,000.00	307,992,748.00	307,992,746.37	(31,261,746.37)	1.63
	of which:				-	-
21110001	Basic Salary	183,132,000.00	188,814,661.29	188,814,659.66	(5,682,659.66)	1.63
21110003	Extra Remuneration	6,900,000.00	8,106,432.50	8,106,432.50	(1,206,432.50)	-
21110004	Allowances	68,404,000.00	91,342,061.23	91,342,061.23	(22,938,061.23)	-
21110005	Extra Assistance (Family Doctor)	3,000,000.00	15,300.00	15,300.00	2,984,700.00	-
21110009	End-of-year Bonus	15,295,000.00	15,777,351.48	15,777,351.48	(482,351.48)	-
21110014	Interim Allowance	-	3,936,941.50	3,936,941.50	(3,936,941.50)	-
21111	Other Staff Costs	22,600,000.00	36,115,986.12	36,115,937.12	(13,515,937.12)	49.00
	of which:				-	-
21111002	Travelling and Transport	14,500,000.00	15,755,253.65	15,755,253.65	(1,255,253.65)	-
21111100	Overtime	8,000,000.00	20,254,732.47	20,254,732.47	(12,254,732.47)	-
21111200	Staff Welfare	100,000.00	106,000.00	105,951.00	(5,951.00)	49.00
22	Goods and Services	68,410,000.00	75,264,587.90	75,264,535.66	(6,854,535.66)	52.24
22010	Cost of Utilities	8,100,000.00	9,709,929.20	9,709,929.20	(1,609,929.20)	-
22010001	Electricity	6,500,000.00	7,710,655.70	7,710,655.70	(1,210,655.70)	-
22010002	Telephone	1,600,000.00	1,999,273.50	1,999,273.50	(399,273.50)	-
22020	Fuel and Oil	5,000,000.00	5,730,418.00	5,730,418.00	(730,418.00)	-
22020001	Vehicles	5,000,000.00	5,730,418.00	5,730,418.00	(730,418.00)	-
22040	Office Equipment and Furniture	200,000.00	178,538.35	178,538.35	21,461.65	-
22040001	Office Equipment	100,000.00	91,235.00	91,235.00	8,765.00	-
22040002	Office Furniture	100,000.00	87,303.35	87,303.35	12,696.65	-
22050	Office Expenses	80,000.00	83,750.00	83,731.00	(3,731.00)	19.00
22050003	Office Sundries	80,000.00	83,750.00	83,731.00	(3,731.00)	19.00
22060	Maintenance	1,750,000.00	2,748,273.95	2,748,270.71	(998,270.71)	3.24
22060001	Buildings	400,000.00	401,220.00	401,216.76	(1,216.76)	3.24
22060003	Plant and Equipment	1,350,000.00	2,347,053.95	2,347,053.95	(997,053.95)	-
22070	Cleaning Services	1,500,000.00	2,430,893.00	2,430,893.00	(930,893.00)	-
22070006	Cleaning of Wards	1,500,000.00	2,430,893.00	2,430,893.00	(930,893.00)	-
22090	Security	1,825,000.00	1,877,280.00	1,877,280.00	(52,280.00)	-
22090001	Security Services	1,825,000.00	1,877,280.00	1,877,280.00	(52,280.00)	-
22100	Publications and Stationery	525,000.00	665,571.13	665,571.13	(140,571.13)	-
22100003	Printing and Stationery	500,000.00	599,262.13	599,262.13	(99,262.13)	-
22100006	Publications	25,000.00	66,309.00	66,309.00	(41,309.00)	-
22120	Fees	200,000.00	390,900.00	390,900.00	(190,900.00)	-
22120018	Refund of subscription fees to professional bodies	200,000.00	390,900.00	390,900.00	(190,900.00)	-
22140	Medical Supplies, Drugs and Equipment	34,400,000.00	29,973,435.36	29,973,435.36	4,426,564.64	-
22140001	Medicines, drugs & vaccines	34,400,000.00	29,973,435.36	29,973,435.36	4,426,564.64	-
22900	Other Goods and Services	14,830,000.00	21,475,598.91	21,475,568.91	(6,645,568.91)	30.00
22900001	Uniforms	3,475,000.00	3,143,250.00	3,143,250.00	331,750.00	-
22900005	Provision and Stores	10,455,000.00	14,173,592.76	14,173,592.76	(3,718,592.76)	-
22900021	Clothing and bedding	200,000.00	200,000.00	199,970.00	30.00	30.00
22900951	Promotion for Healthy Living	400,000.00	3,782,075.67	3,782,075.67	(3,382,075.67)	-
22900955	Laundry Costs	300,000.00	176,680.48	176,680.48	123,319.52	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28	Other Expense	2,500,000.00	6,300,615.61	6,300,615.61	(3,800,615.61)	-
28212	Transfer to Households	2,500,000.00	6,300,615.61	6,300,615.61	(3,800,615.61)	-
28212025	Subsistence Allowance to Patient on Treatment in Mauritius	2,500,000.00	6,300,615.61	6,300,615.61	(3,800,615.61)	-
31	Acquisition of Non-Financial Assets	25,325,000.00	25,325,000.00	18,915,352.60	6,409,647.40	6,409,647.40
31122	Other Machinery and Equipment	25,325,000.00	25,325,000.00	18,915,352.60	6,409,647.40	6,409,647.40
31122004	Medical Equipment	25,325,000.00	25,325,000.00	18,915,352.60	6,409,647.40	6,409,647.40
	TOTAL Sub-Head 5-102 Curative Services and Primary Health Care and Public Health	395,566,000.00	450,998,937.63	444,589,187.36	(49,023,187.36)	6,409,750.27
	Sub-Head 5-103 Treatment and Prevention of HIV and Aids, Non- Communicable Diseases and Proliferation of Drugs					
21	Compensation of Employees	457,000.00	477,260.63	477,244.63	(20,244.63)	16.00
21110	Personal Emoluments	428,000.00	444,960.63	444,960.63	(16,960.63)	-
	of which:				-	-
21110001	Basic Salary	339,000.00	366,750.00	366,750.00	(27,750.00)	-
21110003	Extra Remuneration	11,000.00	12,420.00	12,420.00	(1,420.00)	-
21110004	Allowances	50,000.00	28,730.63	28,730.63	21,269.37	-
21110009	End-of-year Bonus	28,000.00	31,060.00	31,060.00	(3,060.00)	-
21110014	Interim Allowance	-	6,000.00	6,000.00	(6,000.00)	-
21111	Other Staff Costs	29,000.00	32,300.00	32,284.00	(3,284.00)	16.00
	of which:				-	-
21111002	Travelling and Transport	28,000.00	32,300.00	32,284.00	(4,284.00)	16.00
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	Goods and Services	338,000.00	292,676.18	292,676.18	45,323.82	-
22040	Office Equipment and Furniture	11,000.00	5,550.00	5,550.00	5,450.00	-
22040001	Office Equipment	8,000.00	5,550.00	5,550.00	2,450.00	-
22040002	Office Furniture	3,000.00	-	-	3,000.00	-
22050	Office Expenses	20,000.00	20,717.00	20,717.00	(717.00)	-
22050003	Office Sundries	20,000.00	20,717.00	20,717.00	(717.00)	-
22900	Other Goods and Services	307,000.00	266,409.18	266,409.18	40,590.82	-
22900001	Uniforms	7,000.00	4,865.00	4,865.00	2,135.00	-
22900015	Fight against Communicable and Non-Communicable Disease (NCD)	200,000.00	161,762.88	161,762.88	38,237.12	-
22900950	Conferences & Seminars	100,000.00	99,781.30	99,781.30	218.70	-
	TOTAL Sub-Head 5-103 Treatment and Prevention of HIV and Aids, Non- Communicable Diseases and Proliferation of Drugs	795,000.00	769,936.81	769,920.81	25,079.19	16.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 5-104 Promotion of Community Development					
21	Compensation of Employees	59,000.00	77,692.39	77,692.39	(18,692.39)	-
21110	Personal Emoluments	47,000.00	73,810.39	73,810.39	(26,810.39)	-
	of which:				-	-
21110001	Basic Salary	33,000.00	64,995.39	64,995.39	(31,995.39)	-
21110003	Extra Remuneration	11,000.00	4,815.00	4,815.00	6,185.00	-
21110009	End-of-year Bonus	3,000.00	-	-	3,000.00	-
21110014	Interim Allowance	-	4,000.00	4,000.00	(4,000.00)	-
21111	Other Staff Costs	12,000.00	3,882.00	3,882.00	8,118.00	-
	of which:				-	-
21111002	Travelling and Transport	11,000.00	3,882.00	3,882.00	7,118.00	-
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	Goods and Services	553,000.00	290,263.28	290,262.95	262,737.05	0.33
22010	Cost of Utilities	12,000.00	-	-	12,000.00	-
22010001	Electricity	6,000.00	-	-	6,000.00	-
22010002	Telephone	6,000.00	-	-	6,000.00	-
22040	Office Equipment and Furniture	45,000.00	39,780.00	39,780.00	5,220.00	-
22040001	Office Equipment	25,000.00	25,000.00	25,000.00	-	-
22040002	Office Furniture	20,000.00	14,780.00	14,780.00	5,220.00	-
22050	Office Expenses	21,000.00	12,829.00	12,829.00	8,171.00	-
22050001	Postage	1,000.00	1,000.00	1,000.00	-	-
22050003	Office Sundries	20,000.00	11,829.00	11,829.00	8,171.00	-
22060	Maintenance	30,000.00	41,354.50	41,354.50	(11,354.50)	-
22060001	Buildings	30,000.00	41,354.50	41,354.50	(11,354.50)	-
22100	Publications and Stationery	15,000.00	13,744.00	13,744.00	1,256.00	-
22100003	Printing and Stationery	15,000.00	13,744.00	13,744.00	1,256.00	-
22900	Other Goods and Services	430,000.00	182,555.78	182,555.45	247,444.55	0.33
22900001	Uniform	5,000.00	4,800.00	4,800.00	200.00	-
22900099	Miscellaneous Expenses	25,000.00	33,000.00	32,999.67	(7,999.67)	0.33
22900952	Community Exchanges and Promotions	200,000.00	144,755.78	144,755.78	55,244.22	-
22900957	Community Animators	200,000.00	-	-	200,000.00	-
26	Grants	1,500,000.00	1,502,250.00	1,502,250.00	(2,250.00)	-
26313	Extra-Budgetary Units	1,500,000.00	1,502,250.00	1,502,250.00	(2,250.00)	-
26313133	Contribution to Rodrigues Council of Social Services	1,500,000.00	1,502,250.00	1,502,250.00	(2,250.00)	-
31	Acquisition of Non-Financial Assets	4,700,000.00	4,700,000.00	2,661,455.84	2,038,544.16	2,038,544.16
31113	Other Structures	4,700,000.00	4,700,000.00	2,661,455.84	2,038,544.16	2,038,544.16
31113015	Minor Works and Improvement to Community Centres	4,700,000.00	4,700,000.00	2,661,455.84	2,038,544.16	2,038,544.16
	TOTAL Sub-Head 5-104 Promotion of Community Development	6,812,000.00	6,570,205.67	4,531,661.18	2,280,338.82	2,038,544.49

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 5-105 Firefighting, Rescue and Fire Prevention					
21	Compensation of Employees	23,423,000.00	25,402,024.06	25,402,024.06	(1,979,024.06)	-
21110	Personal Emoluments	22,606,000.00	24,588,424.06	24,588,424.06	(1,982,424.06)	-
	of which:				-	-
21110001	Basic Salary	17,555,000.00	17,320,461.36	17,320,461.36	234,538.64	-
21110003	Extra Remuneration	580,000.00	646,600.00	646,600.00	(66,600.00)	-
21110004	Allowances	3,000,000.00	4,847,291.36	4,847,291.36	(1,847,291.36)	-
21110009	End-of-year Bonus	1,471,000.00	1,464,504.34	1,464,504.34	6,495.66	-
21110014	Interim Allowance	-	309,567.00	309,567.00	(309,567.00)	-
21111	Other Staff Costs	817,000.00	813,600.00	813,600.00	3,400.00	-
	of which:				-	-
21111002	Travelling and Transport	814,000.00	810,600.00	810,600.00	3,400.00	-
21111200	Staff Welfare	3,000.00	3,000.00	3,000.00	-	-
22	Goods and Services	1,390,000.00	1,720,817.35	1,720,792.85	(330,792.85)	24.50
22010	Cost of Utilities	230,000.00	213,662.00	213,662.00	16,338.00	-
22010001	Electricity	150,000.00	134,420.00	134,420.00	15,580.00	-
22010002	Telephone	80,000.00	79,242.00	79,242.00	758.00	-
22020	Fuel and Oil	280,000.00	668,180.00	668,180.00	(388,180.00)	-
22020001	Vehicles	280,000.00	668,180.00	668,180.00	(388,180.00)	-
22030	Rent	-	-	-	-	-
22030006	Rental of Communication Facilities	-	-	-	-	-
22040	Office Equipment and Furniture	80,000.00	24,950.00	24,925.50	55,074.50	24.50
22040001	Office Equipment	20,000.00	24,950.00	24,925.50	(4,925.50)	24.50
22040002	Office Furniture	60,000.00	-	-	60,000.00	-
22050	Office Expenses	60,000.00	61,459.00	61,459.00	(1,459.00)	-
22050001	Postage	10,000.00	11,483.00	11,483.00	(1,483.00)	-
22050003	Office Sundries	50,000.00	49,976.00	49,976.00	24.00	-
22060	Maintenance	10,000.00	10,000.00	10,000.00	-	-
22060001	Buildings	10,000.00	10,000.00	10,000.00	-	-
22100	Publications and Stationery	60,000.00	57,965.15	57,965.15	2,034.85	-
22100003	Printing and Stationery	60,000.00	57,965.15	57,965.15	2,034.85	-
22900	Other Goods and Services	670,000.00	684,601.20	684,601.20	(14,601.20)	-
22900001	Uniforms	650,000.00	623,452.89	623,452.89	26,547.11	-
22900099	Miscellaneous Expenses	20,000.00	61,148.31	61,148.31	(41,148.31)	-
31	Acquisition of Non-Financial Assets	33,500,000.00	33,120,763.75	21,265,590.80	12,234,409.20	11,855,172.95
31112	Non-Residential Buildings	28,000,000.00	28,000,000.00	19,861,835.11	8,138,164.89	8,138,164.89
31112810	Construction of Fire Station at Mt Plaisir	26,000,000.00	26,000,000.00	19,709,879.86	6,290,120.14	6,290,120.14
31112816	Infrastructure for Fire Services	2,000,000.00	2,000,000.00	151,955.25	1,848,044.75	1,848,044.75
31122	Other Machinery and Equipment	5,500,000.00	5,120,763.75	1,403,755.69	4,096,244.31	3,717,008.06
31122005	Firefighting Equipment	5,500,000.00	5,120,763.75	1,403,755.69	4,096,244.31	3,717,008.06
	TOTAL Sub-Head 5-105 Firefighting, Rescue and Fire Prevention	58,313,000.00	60,243,605.16	48,388,407.71	9,924,592.29	11,855,197.45

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 5-106 Meteorological Services					
21	Compensation of Employees	8,735,000.00	9,495,899.90	9,495,899.90	(760,899.90)	-
21110	Personal Emoluments	7,864,000.00	8,493,632.74	8,493,632.74	(629,632.74)	-
	of which:				-	-
21110001	Basic Salary	6,421,000.00	6,369,620.98	6,369,620.98	51,379.02	-
21110003	Extra Remuneration	204,000.00	239,836.94	239,836.94	(35,836.94)	-
21110004	Allowances	700,000.00	1,201,578.84	1,201,578.84	(501,578.84)	-
21110009	End-of-year Bonus	539,000.00	568,595.98	568,595.98	(29,595.98)	-
21110014	Interim Allowance	-	114,000.00	114,000.00	(114,000.00)	-
21111	Other Staff Costs	871,000.00	1,002,267.16	1,002,267.16	(131,267.16)	-
	of which:				-	-
21111002	Travelling and Transport	570,000.00	584,919.00	584,919.00	(14,919.00)	-
21111100	Overtime	300,000.00	417,348.16	417,348.16	(117,348.16)	-
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	Goods and Services	559,000.00	382,335.66	382,322.84	176,677.16	12.82
22010	Cost of Utilities	210,000.00	181,587.61	181,587.61	28,412.39	-
22010001	Electricity	80,000.00	72,082.00	72,082.00	7,918.00	-
22010002	Telephone	130,000.00	109,505.61	109,505.61	20,494.39	-
22020	Fuel and Oil	90,000.00	-	-	90,000.00	-
22020001	Vehicles	90,000.00	-	-	90,000.00	-
22040	Office Equipment and Furniture	110,000.00	54,038.00	54,038.00	55,962.00	-
22040001	Office Equipment	100,000.00	44,848.00	44,848.00	55,152.00	-
22040002	Office Furniture	10,000.00	9,190.00	9,190.00	810.00	-
22050	Office Expenses	19,000.00	22,150.00	22,137.18	(3,137.18)	12.82
22050001	Postage	1,000.00	1,000.00	1,000.00	-	-
22050003	Office Sundries	18,000.00	21,150.00	21,137.18	(3,137.18)	12.82
22060	Maintenance	35,000.00	52,571.05	52,571.05	(17,571.05)	-
22060001	Buildings	10,000.00	28,440.00	28,440.00	(18,440.00)	-
22060003	Plant and Equipment	25,000.00	24,131.05	24,131.05	868.95	-
22100	Publications and Stationery	25,000.00	21,755.00	21,755.00	3,245.00	-
22100003	Printing and Stationery	25,000.00	21,755.00	21,755.00	3,245.00	-
22900	Other Goods and Services	70,000.00	50,234.00	50,234.00	19,766.00	-
22900001	Uniforms	20,000.00	8,830.00	8,830.00	11,170.00	-
22900002	Accommodation Cost	15,000.00	15,200.00	15,200.00	(200.00)	-
22900003	Passage Cost	15,000.00	4,000.00	4,000.00	11,000.00	-
22900099	Miscellaneous Expenses	20,000.00	22,204.00	22,204.00	(2,204.00)	-
31	Acquisition of Non-Financial Assets	1,300,000.00	1,679,236.25	1,679,236.25	(379,236.25)	-
31122	Other Machinery and Equipment	1,300,000.00	1,679,236.25	1,679,236.25	(379,236.25)	-
31122007	Meteorological Equipment/ Minor Works	1,300,000.00	1,679,236.25	1,679,236.25	(379,236.25)	-
	TOTAL Sub-Head 5-106 Meteorological Services	10,594,000.00	11,557,471.81	11,557,458.99	(963,458.99)	12.82

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 5-107 Judicial Services					
21	Compensation of Employees	5,180,000.00	5,434,483.46	5,434,483.46	(254,483.46)	-
21110	Personal Emoluments	4,429,000.00	4,568,969.76	4,568,969.76	(139,969.76)	-
	of which:				-	-
21110001	Basic Salary	3,095,000.00	3,088,741.76	3,088,741.76	6,258.24	-
21110003	Extra Remuneration	132,000.00	136,020.00	136,020.00	(4,020.00)	-
21110004	Allowances	945,000.00	1,008,952.07	1,008,952.07	(63,952.07)	-
21110009	End-of-year Bonus	257,000.00	269,255.93	269,255.93	(12,255.93)	-
21110014	Interim Allowance	-	66,000.00	66,000.00	(66,000.00)	-
21111	Other Staff Costs	751,000.00	865,513.70	865,513.70	(114,513.70)	-
	of which:				-	-
21111002	Travelling and Transport	500,000.00	601,433.00	601,433.00	(101,433.00)	-
21111100	Overtime	250,000.00	263,080.70	263,080.70	(13,080.70)	-
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
22	Goods and Services	2,658,000.00	4,352,609.90	4,352,601.53	(1,694,601.53)	8.37
22010	Cost of Utilities	270,000.00	242,664.00	242,664.00	27,336.00	-
22010001	Electricity	210,000.00	191,066.00	191,066.00	18,934.00	-
22010002	Telephone	60,000.00	51,598.00	51,598.00	8,402.00	-
22040	Office Equipment and Furniture	60,000.00	23,911.25	23,911.25	36,088.75	-
22040001	Office Equipment	50,000.00	16,911.25	16,911.25	33,088.75	-
22040002	Office Furniture	10,000.00	7,000.00	7,000.00	3,000.00	-
22050	Office Expenses	65,000.00	67,356.65	67,356.65	(2,356.65)	-
22050001	Postage	30,000.00	35,750.00	35,750.00	(5,750.00)	-
22050003	Office Sundries	35,000.00	31,606.65	31,606.65	3,393.35	-
22060	Maintenance	1,870,000.00	3,544,040.00	3,544,040.00	(1,674,040.00)	-
22060001	Buildings	40,000.00	8,315.00	8,315.00	31,685.00	-
22060003	Plant and Equipment	30,000.00	1,200.00	1,200.00	28,800.00	-
22060019	Upgrading of Digital Recording System at Court House Rodrigues	1,800,000.00	3,534,525.00	3,534,525.00	(1,734,525.00)	-
22100	Publications and Stationery	70,000.00	71,500.00	71,491.63	(1,491.63)	8.37
22100003	Printing and Stationery	60,000.00	60,000.00	59,999.63	0.37	0.37
22100006	Publications	10,000.00	11,500.00	11,492.00	(1,492.00)	8.00
22120	Fees	80,000.00	31,093.00	31,093.00	48,907.00	-
22120005	Fees to Witnesses	80,000.00	31,093.00	31,093.00	48,907.00	-
22900	Other Goods and Services	243,000.00	372,045.00	372,045.00	(129,045.00)	-
22900001	Uniforms	40,000.00	37,840.00	37,840.00	2,160.00	-
22900002	Accommodation Cost	100,000.00	311,900.00	311,900.00	(211,900.00)	-
22900003	Passage Cost	78,000.00	-	-	78,000.00	-
22900099	Miscellaneous Expenses	25,000.00	22,305.00	22,305.00	2,695.00	-
	TOTAL Sub-Head 5-107 Judicial Services	7,838,000.00	9,787,093.36	9,787,084.99	(1,949,084.99)	8.37

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 5-108 Civil Status					
21	Compensation of Employees	3,213,000.00	3,165,825.65	3,165,808.06	47,191.94	17.59
21110	Personal Emoluments	2,777,000.00	2,761,469.20	2,761,451.61	15,548.39	17.59
	of which:				-	-
21110001	Basic Salary	2,445,000.00	2,381,436.61	2,381,436.61	63,563.39	-
21110003	Extra Remuneration	72,000.00	86,957.59	86,940.00	(14,940.00)	17.59
21110004	Allowances	56,000.00	47,430.00	47,430.00	8,570.00	-
21110009	End-of-year Bonus	204,000.00	203,645.00	203,645.00	355.00	-
21110014	Interim Allowance	-	42,000.00	42,000.00	(42,000.00)	-
21111	Other Staff Costs	436,000.00	404,356.45	404,356.45	31,643.55	0.00
	of which:				-	-
21111002	Travelling and Transport	210,000.00	205,363.70	205,363.70	4,636.30	-
21111100	Overtime	225,000.00	198,992.75	198,992.75	26,007.25	-
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	Goods and Services	764,000.00	702,434.44	702,428.19	61,571.81	6.25
22010	Cost of Utilities	240,000.00	187,012.00	187,012.00	52,988.00	-
22010001	Electricity	110,000.00	99,562.00	99,562.00	10,438.00	-
22010002	Telephone	130,000.00	87,450.00	87,450.00	42,550.00	-
22030	Rent	324,000.00	351,000.00	351,000.00	(27,000.00)	-
22030001	Rental of Building	324,000.00	351,000.00	351,000.00	(27,000.00)	-
22040	Office Equipment and Furniture	90,000.00	67,570.00	67,570.00	22,430.00	-
22040001	Office Equipment	50,000.00	39,750.00	39,750.00	10,250.00	-
22040002	Office Furniture	40,000.00	27,820.00	27,820.00	12,180.00	-
22050	Office Expenses	28,000.00	28,024.00	28,023.65	(23.65)	0.35
22050001	Postage	10,000.00	11,564.00	11,564.00	(1,564.00)	-
22050003	Office Sundries	18,000.00	16,460.00	16,459.65	1,540.35	0.35
22060	Maintenance	20,000.00	12,840.44	12,840.44	7,159.56	0.00
22060001	Buildings	15,000.00	12,840.44	12,840.44	2,159.56	-
22060003	Plant and Equipment	5,000.00	-	-	5,000.00	-
22100	Publications and Stationery	20,000.00	19,939.00	19,933.10	66.90	5.90
22100003	Printing and Stationery	20,000.00	19,939.00	19,933.10	66.90	5.90
22900	Other Goods and Services	42,000.00	36,049.00	36,049.00	5,951.00	-
22900001	Uniforms	17,000.00	10,988.00	10,988.00	6,012.00	-
22900099	Miscellaneous Expenses	25,000.00	25,061.00	25,061.00	(61.00)	-
	TOTAL Sub-Head 5-108 Civil Status	3,977,000.00	3,868,260.09	3,868,236.25	108,763.75	23.84
	TOTAL COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS	563,942,000.00	637,309,532.05	613,149,400.71	(49,207,400.71)	24,160,131.34

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
6-1	COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION					
	Sub-Head 6-101 General					
21	Compensation of Employees	12,076,000.00	14,156,960.97	14,156,691.39	(2,080,691.39)	269.58
21110	Personal Emoluments	10,610,000.00	11,979,939.96	11,979,939.96	(1,369,939.96)	-
	of which:				-	-
21110001	Basic Salary	9,218,000.00	10,074,237.14	10,074,237.14	(856,237.14)	-
21110003	Extra Remuneration	324,000.00	400,230.53	400,230.53	(76,230.53)	-
21110004	Allowances	300,000.00	445,752.11	445,752.11	(145,752.11)	-
21110009	End-of-year Bonus	768,000.00	869,099.49	869,099.49	(101,099.49)	-
21110014	Interim Allowance	-	190,620.69	190,620.69	(190,620.69)	-
21111	Other Staff Costs	1,466,000.00	2,177,021.01	2,176,751.43	(710,751.43)	269.58
	of which:				-	-
21111002	Travelling and Transport	1,238,000.00	1,285,250.00	1,285,250.00	(47,250.00)	-
21111100	Overtime	225,000.00	889,001.43	889,001.43	(664,001.43)	-
21111200	Staff Welfare	3,000.00	2,769.58	2,500.00	500.00	269.58
22	Goods and Services	1,554,000.00	1,789,123.22	1,780,533.00	(226,533.00)	8,590.22
22010	Cost of Utilities	780,000.00	896,831.70	896,831.70	(116,831.70)	0.00
22010001	Electricity	430,000.00	542,601.70	542,601.70	(112,601.70)	-
22010002	Telephone	350,000.00	354,230.00	354,230.00	(4,230.00)	-
22020	Fuel and Oil	220,000.00	140,767.72	135,402.50	84,597.50	5,365.22
22020001	Vehicles	220,000.00	140,767.72	135,402.50	84,597.50	5,365.22
22040	Office Equipment and Furniture	60,000.00	97,443.00	96,763.00	(36,763.00)	680.00
22040001	Office Equipment	40,000.00	77,443.00	77,443.00	(37,443.00)	-
22040002	Office Furniture	20,000.00	20,000.00	19,320.00	680.00	680.00
22050	Office Expenses	60,000.00	105,632.08	105,632.08	(45,632.08)	-
22050001	Postage	30,000.00	48,092.00	48,092.00	(18,092.00)	-
22050003	Office Sundries	30,000.00	57,540.08	57,540.08	(27,540.08)	-
22060	Maintenance	39,000.00	24,230.00	22,470.00	16,530.00	1,760.00
22060001	Buildings	4,000.00	2,580.00	2,550.00	1,450.00	30.00
22060003	Plant and Equipment	35,000.00	21,650.00	19,920.00	15,080.00	1,730.00
22100	Publications and Stationery	200,000.00	322,598.72	322,598.72	(122,598.72)	0.00
22100003	Printing and Stationery	200,000.00	322,598.72	322,598.72	(122,598.72)	-
22900	Other Goods and Services	195,000.00	201,620.00	200,835.00	(5,835.00)	785.00
22900001	Uniforms	85,000.00	82,500.00	82,175.00	2,825.00	325.00
22900002	Accommodation Cost	40,000.00	40,000.00	40,000.00	-	-
22900003	Passage Cost	50,000.00	50,000.00	49,540.00	460.00	460.00
22900099	Miscellaneous Expenses	20,000.00	29,120.00	29,120.00	(9,120.00)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Acquisition of Non-Financial Assets	70,262,000.00	41,758,898.21	40,368,800.99	29,893,199.01	1,390,097.22
31112	Non-Residential Buildings	70,262,000.00	41,758,898.21	40,368,800.99	29,893,199.01	1,390,097.22
31112808	Social Security Centres, Infrastructure	1,050,000.00	7,048,432.00	6,998,430.04	(5,948,430.04)	50,001.96
31112821	Construction of Administrative Block at Mont Lubin	66,257,000.00	33,154,715.21	33,154,715.21	33,102,284.79	-
31112822	Construction of Elderly Recreational Centre at Baie Lascars (Consultancy)	1,000,000.00	1,000,000.00	163,000.00	837,000.00	837,000.00
31112823	Construction of Respite Care Centre at Le Chou	1,455,000.00	55,751.00	52,655.74	1,402,344.26	3,095.26
31112827	Training Complex for the Disabled (Consultancy)	500,000.00	500,000.00	-	500,000.00	500,000.00
	TOTAL Sub-Head 6-101 General	83,892,000.00	57,704,982.40	56,306,025.38	27,585,974.62	1,398,957.02
	Sub-Head 6-102 Social Protection					
21	Compensation of Employees	9,499,000.00	9,112,029.93	9,110,107.39	388,892.61	1,922.54
21110	Personal Emoluments	8,733,000.00	8,162,414.84	8,160,667.30	572,332.70	1,747.54
	of which:					
21110001	Basic Salary	7,598,000.00	6,887,649.76	6,885,902.22	712,097.78	1,747.54
21110003	Extra Remuneration	252,000.00	275,010.00	275,010.00	(23,010.00)	-
21110004	Allowances	250,000.00	279,813.16	279,813.16	(29,813.16)	-
21110009	End-of-year Bonus	633,000.00	587,941.92	587,941.92	45,058.08	-
21110014	Interim Allowance	-	132,000.00	132,000.00	(132,000.00)	-
21111	Other Staff Costs	766,000.00	949,615.09	949,440.09	(183,440.09)	175.00
	of which:					
21111002	Travelling and Transport	565,000.00	598,940.50	598,940.50	(33,940.50)	-
21111100	Overtime	200,000.00	349,674.59	349,674.59	(149,674.59)	-
21111200	Staff Welfare	1,000.00	1,000.00	825	175.00	175.00
22	Goods and Services	15,450,000.00	17,752,053.14	17,747,833.02	(2,297,833.02)	4,220.12
22010	Cost of Utilities	1,400,000.00	1,256,294.55	1,256,294.55	143,705.45	0.00
22010001	Electricity	300,000.00	376,380.30	376,380.30	(76,380.30)	-
22010002	Telephone	1,100,000.00	879,914.25	879,914.25	220,085.75	-
22020	Fuel and Oil	200,000.00	201,477.50	201,477.50	(1,477.50)	-
22020001	Vehicles	200,000.00	201,477.50	201,477.50	(1,477.50)	-
22030	Rent	2,452,000.00	3,046,459.80	3,046,459.80	(594,459.80)	-
22030001	Rental of Building	2,452,000.00	3,046,459.80	3,046,459.80	(594,459.80)	-
22040	Office Equipment and Furniture	70,000.00	246,339.00	245,659.00	(175,659.00)	680.00
22040001	Office Equipment	50,000.00	226,339.00	226,339.00	(176,339.00)	-
22040002	Office Furniture	20,000.00	20,000.00	19,320.00	680.00	680.00
22050	Office Expenses	158,000.00	172,488.04	172,488.04	(14,488.04)	-
22050001	Postage	118,000.00	128,730.00	128,730.00	(10,730.00)	-
22050003	Office Sundries	40,000.00	43,758.04	43,758.04	(3,758.04)	-
22060	Maintenance	12,000.00	6,097.53	5,653.00	6,347.00	444.53
22060003	Plant and Equipment	12,000.00	6,097.53	5,653.00	6,347.00	444.53
22100	Publications and Stationery	300,000.00	277,160.59	277,160.59	22,839.41	-
22100003	Printing and Stationery	300,000.00	277,160.59	277,160.59	22,839.41	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22120	Fees	7,214,000.00	8,625,762.60	8,622,726.50	(1,408,726.50)	3,036.10
22120001	Fees for Medical Board and Domiciliary Visits	6,300,000.00	8,119,668.75	8,119,668.75	(1,819,668.75)	-
22120002	Fees to Chairman and Members of Board Committees	114,000.00	59,300.50	57,980.00	56,020.00	1,320.50
22120004	Fees to Mauritius Post Ltd	800,000.00	446,793.35	445,077.75	354,922.25	1,715.60
22140	Medical Supplies, Drugs and Equipment	30,000.00	82,405.00	82,405.00	(52,405.00)	0.00
22140001	Medical Supplies, Drugs and Equipment	30,000.00	82,405.00	82,405.00	(52,405.00)	-
22900	Other Goods and Services	3,614,000.00	3,837,568.53	3,837,509.04	(223,509.04)	59.49
22900001	Uniforms	124,000.00	142,630.00	142,630.00	(18,630.00)	-
22900002	Accommodations Cost	90,000.00	90,000.00	89,997.33	2.67	2.67
22900003	Passage Cost	150,000.00	130,435.82	130,379.00	19,621.00	56.82
22900099	Miscellaneous Expenses	50,000.00	55,902.47	55,902.47	(5,902.47)	-
22900932	Remembrance Day Celebration	325,000.00	339,815.53	339,815.53	(14,815.53)	-
22900933	Promotion and Welfare of People with Disabilities (formerly International Day for the Disabled)	275,000.00	361,007.19	361,007.19	(86,007.19)	-
22900934	Promotion and Welfare of Older Persons (formerly International Day for the Elderly)	1,000,000.00	539,365.43	539,365.43	460,634.57	-
22900935	Poverty Alleviation	600,000.00	454,839.64	454,839.64	145,160.36	-
22900985	Operation of Respite Care Centre	1,000,000.00	1,723,572.45	1,723,572.45	(723,572.45)	-
26	Grants	200,000.00	100,000.00	100,000.00	100,000.00	-
26313	Extra -Budgetary Units	200,000.00	100,000.00	100,000.00	100,000.00	-
26313125	Grant in Aid to Association of the Handicaped (AHMIR, RAD)	100,000.00	100,000.00	100,000.00	-	-
26313126	Contribution to Local Organisation (Senior Citizen)	100,000.00	-	-	100,000.00	-
27	Social Benefits	731,950,000.00	912,131,333.73	912,131,221.32	(180,181,221.32)	112.41
27110	Social Security Benefits in Cash	650,000,000.00	826,071,020.00	826,071,020.00	(176,071,020.00)	0.00
27110001	National Pension Fund (Contributory)	650,000,000.00	826,071,020.00	826,071,020.00	(176,071,020.00)	-
27210	Social Assistance Benefits in Cash	80,550,000.00	84,389,699.72	84,389,699.72	(3,839,699.72)	0.00
27210002	Social Aid	71,000,000.00	73,625,447.72	73,625,447.72	(2,625,447.72)	-
27210003	Unemployment Hardship Relief	9,500,000.00	10,764,252.00	10,764,252.00	(1,264,252.00)	-
27210009	Funeral Grant	50,000.00	-	-	50,000.00	-
27220	Social Assistance Benefits in Kind	1,400,000.00	1,670,614.01	1,670,501.60	(270,501.60)	112.41
27220003	Welfare of Vulnerable Groups	400,000.00	873,129.09	873,129.09	(473,129.09)	-
27220004	Social Integration of People with Disabilities	1,000,000.00	797,484.92	797,372.51	202,627.49	112.41
28	Other Expense	350,000.00	159,045.26	159,045.26	190,954.74	-
28212	Transfer to Households	350,000.00	159,045.26	159,045.26	190,954.74	-
28212006	Repatriation Expenses	50,000.00	-	-	50,000.00	-
28212013	Gifts to Centenarians	300,000.00	159,045.26	159,045.26	140,954.74	-
	TOTAL					
	Sub-Head 6-102					
	Social Protection	757,449,000.00	939,254,462.06	939,248,206.99	(181,799,206.99)	6,255.07

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 6-103 Housing					
21	Compensation of Employees	9,897,000.00	12,061,709.05	12,056,545.87	(2,159,545.87)	5,163.18
21110	Personal Emoluments	8,871,000.00	10,631,252.93	10,626,089.75	(1,755,089.75)	5,163.18
	of which:				-	-
21110001	Basic Salary	7,739,000.00	9,021,141.52	9,021,141.52	(1,282,141.52)	-
21110003	Extra Remuneration	432,000.00	631,604.70	631,604.70	(199,604.70)	-
21110004	Allowances	55,000.00	55,000.00	49,837.54	5,162.46	5,162.46
21110009	End-of-year Bonus	645,000.00	564,955.00	564,954.28	80,045.72	0.72
21110014	Interim Allowance	-	358,551.71	358,551.71	(358,551.71)	-
21111	Other Staff Costs	1,026,000.00	1,430,456.12	1,430,456.12	(404,456.12)	-
	of which:				-	-
21111002	Travelling and Transport	1,000,000.00	1,331,908.68	1,331,908.68	(331,908.68)	-
21111100	Overtime	25,000.00	98,547.44	98,547.44	(73,547.44)	-
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	Goods and Services	580,000.00	689,600.92	683,900.93	(103,900.93)	5,699.99
22040	Office Equipment and Furniture	35,000.00	8,625.00	8,625.00	26,375.00	-
22040001	Office Equipment	15,000.00	8,625.00	8,625.00	6,375.00	-
22040002	Office Furniture	20,000.00	-	-	20,000.00	-
22050	Office Expenses	30,000.00	25,200.00	25,200.00	4,800.00	-
22050001	Postage	10,000.00	-	-	10,000.00	-
22050003	Office Sundries	20,000.00	25,200.00	25,200.00	(5,200.00)	-
22060	Maintenance	2,000.00	2,000.00	-	2,000.00	2,000.00
22060003	Plant and Equipment	2,000.00	2,000.00	-	2,000.00	2,000.00
22100	Publications and Stationery	30,000.00	32,940.00	32,940.00	(2,940.00)	0.00
22100003	Printing and Stationery	30,000.00	32,940.00	32,940.00	(2,940.00)	-
22120	Fees	261,000.00	397,224.99	397,000.00	(136,000.00)	224.99
22120002	Fees to Chairman and members of the Board Committees	161,000.00	298,700.00	298,700.00	(137,700.00)	-
22120006	Fees icw Studies and Surveys of Housing Schemes	100,000.00	98,524.99	98,300.00	1,700.00	224.99
22900	Other Goods and Services	222,000.00	223,610.93	220,135.93	1,864.07	3,475.00
22900001	Uniforms	187,000.00	187,000.00	184,585.00	2,415.00	2,415.00
22900002	Accommodation Cost	5,000.00	5,000.00	3,940.00	1,060.00	1,060.00
22900099	Miscellaneous Expenses	30,000.00	31,610.93	31,610.93	(1,610.93)	-
28	Other Expense	5,000,000.00	9,642,639.50	9,642,639.50	(4,642,639.50)	-
28212	Transfer to Households	5,000,000.00	9,642,639.50	9,642,639.50	(4,642,639.50)	-
28212012	Castings of Roof Slab Grant	5,000,000.00	9,642,639.50	9,642,639.50	(4,642,639.50)	-
31	Acquisition of Non-Financial Assets	80,034,000.00	59,434,817.00	44,901,779.75	35,132,220.25	14,533,037.25
31113	Other Structures	80,034,000.00	59,434,817.00	44,901,779.75	35,132,220.25	14,533,037.25
31113012	Housing and Rehabilitation Programme	80,034,000.00	59,434,817.00	44,901,779.75	35,132,220.25	14,533,037.25
	TOTAL Sub-Head 6-103 Housing	95,511,000.00	81,828,766.47	67,284,866.05	28,226,133.95	14,543,900.42

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 6-104 Labour and Industrial Relations					
21	Compensation of Employees	3,393,000.00	2,952,614.19	2,943,140.72	449,859.28	9,473.47
21110	Personal Emoluments	3,012,000.00	2,646,089.19	2,640,749.19	371,250.81	5,340.00
	of which:				-	-
21110001	Basic Salary	2,564,000.00	2,141,350.00	2,141,350.00	422,650.00	-
21110003	Extra Remuneration	84,000.00	84,000.00	78,660.00	5,340.00	5,340.00
21110004	Allowances	150,000.00	175,679.19	175,679.19	(25,679.19)	-
21110009	End-of-year Bonus	214,000.00	209,060.00	209,060.00	4,940.00	-
21110014	Interim Allowance	-	36,000.00	36,000.00	(36,000.00)	-
21111	Other Staff Costs	381,000.00	306,525.00	302,391.53	78,608.47	4,133.47
	of which:				-	-
21111002	Travelling and Transport	350,000.00	276,513.00	276,513.00	73,487.00	-
21111100	Overtime	30,000.00	30,000.00	25,878.53	4,121.47	4,121.47
21111200	Staff Welfare	1,000.00	12.00	-	1,000.00	12.00
22	Goods and Services	1,515,000.00	1,189,348.01	1,183,551.01	331,448.99	5,797.00
22010	Cost of Utilities	100,000.00	62,914.00	62,914.00	37,086.00	0.00
22010001	Electricity	50,000.00	4,551.00	4,551.00	45,449.00	-
22010002	Telephone	50,000.00	58,363.00	58,363.00	(8,363.00)	-
22030	Rent	216,000.00	190,415.00	190,415.00	25,585.00	0.00
22030001	Rental of Building	216,000.00	190,415.00	190,415.00	25,585.00	-
22040	Office Equipment and Furniture	60,000.00	50,000.00	50,000.00	10,000.00	0.00
22040001	Office Equipment	50,000.00	50,000.00	50,000.00	-	-
22040002	Office Furniture	10,000.00	-	-	10,000.00	-
22050	Office Expenses	20,000.00	21,311.00	18,607.00	1,393.00	2,704.00
22050001	Postage	10,000.00	11,311.00	11,311.00	(1,311.00)	-
22050003	Office Sundries	10,000.00	10,000.00	7,296.00	2,704.00	2,704.00
22060	Maintenance	2,000.00	2,000.00	200.00	1,800.00	1,800.00
22060003	Plant and Equipment	2,000.00	2,000.00	200.00	1,800.00	1,800.00
22100	Publications and Stationery	25,000.00	31,415.01	31,415.01	(6,415.01)	-
22100003	Printing and Stationery	25,000.00	31,415.01	31,415.01	(6,415.01)	-
22120	Fees	850,000.00	565,625.00	565,625.00	284,375.00	-
22120002	Fees to Chairman & Members of the Board Committees	700,000.00	565,625.00	565,625.00	134,375.00	-
22120014	Fees to Chairman and Members of Committees on Occupational Safety and Health	150,000.00	-	-	150,000.00	-
22900	Other Goods and Services	242,000.00	265,668.00	264,375.00	(22,375.00)	1,293.00
22900001	Uniforms	32,000.00	33,860.00	33,860.00	(1,860.00)	-
22900002	Accommodation Cost	40,000.00	38,140.00	37,450.00	2,550.00	690.00
22900003	Passage Cost	50,000.00	73,668.00	73,668.00	(23,668.00)	-
22900099	Miscellaneous Expenses	20,000.00	20,000.00	19,797.00	203.00	203.00
22900903	Sensitisation and Awareness Campaign	100,000.00	100,000.00	99,600.00	400.00	400.00
	TOTAL Sub-Head 6-104 Labour and Industrial Relations	4,908,000.00	4,141,962.20	4,126,691.73	781,308.27	15,270.47

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 6-105 Empowerment and Placement of Job Seekers					
21	Compensation of Employees	2,738,000.00	2,418,774.51	2,383,900.10	354,099.90	34,874.41
21110	Personal Emoluments	2,483,000.00	2,235,662.51	2,210,990.00	272,010.00	24,672.51
	<i>of which:</i>				-	-
21110001	Basic Salary	2,087,000.00	1,812,307.56	1,812,305.00	274,695.00	2.56
21110003	Extra Remuneration	72,000.00	62,394.95	62,100.00	9,900.00	294.95
21110004	Allowances	150,000.00	156,960.00	156,960.00	(6,960.00)	-
21110009	End-of-year Bonus	174,000.00	174,000.00	149,625.00	24,375.00	24,375.00
21110014	Interim Allowance	-	30,000.00	30,000.00	(30,000.00)	-
21111	Other Staff Costs	255,000.00	183,112.00	172,910.10	82,089.90	10,201.90
	<i>of which:</i>				-	-
21111002	Travelling and Transport	239,000.00	167,112.00	167,112.00	71,888.00	-
21111100	Overtime	15,000.00	15,000.00	5,798.10	9,201.90	9,201.90
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	307,000.00	277,933.86	238,091.04	68,908.96	39,842.82
22010	Cost of Utilities	20,000.00	20,000.00	5,381.00	14,619.00	14,619.00
22010002	Telephone	20,000.00	20,000.00	5,381.00	14,619.00	14,619.00
22040	Office Equipment and Furniture	95,000.00	95,000.00	73,940.00	21,060.00	21,060.00
22040001	Office Equipment	75,000.00	75,000.00	73,940.00	1,060.00	1,060.00
22040002	Office Furniture	20,000.00	20,000.00	-	20,000.00	20,000.00
22050	Office Expenses	12,000.00	16,600.00	15,696.00	(3,696.00)	904.00
22050001	Postage	2,000.00	2,000.00	1,096.00	904.00	904.00
22050003	Office Sundries	10,000.00	14,600.00	14,600.00	(4,600.00)	-
22060	Maintenance	30,000.00	933.86	-	30,000.00	933.86
22060001	Buldings	30,000.00	933.86	-	30,000.00	933.86
22100	Publications and Stationery	40,000.00	33,613.00	33,209.69	6,790.31	403.31
22100003	Printing and Stationery	40,000.00	33,613.00	33,209.69	6,790.31	403.31
22900	Other Goods and Services	110,000.00	111,787.00	109,864.35	135.65	1,922.65
22900002	Accommodations Cost	30,000.00	30,000.00	29,047.61	952.39	952.39
22900003	Passage Cost	60,000.00	66,387.00	66,387.00	(6,387.00)	-
22900099	Miscellaneous Expenses	20,000.00	15,400.00	14,429.74	5,570.26	970.26
22900966	Plan de Prestation Transitoire	-	-	-	-	-
27	Social Benefits	-	-	-	-	-
27210	Social Assistance Benefits in Cash	-	-	-	-	-
27210108	Employment Relief Programme	-	-	-	-	-
28	Other Expense	28,000,000.00	4,818,752.16	4,818,751.11	23,181,248.89	1.05
28212	Transfer to Households	28,000,000.00	4,818,752.16	4,818,751.11	23,181,248.89	1.05
28212005	Plan de Prestation Transitoire	3,000,000.00	1,934,318.08	1,934,318.08	1,065,681.92	-
28212007	Employment Relief Programme	25,000,000.00	2,884,434.08	2,884,433.03	22,115,566.97	1.05
	TOTAL					
	Sub-Head 6-105 Empowerment and Placement of Job Seekers	31,045,000.00	7,515,460.53	7,440,742.25	23,604,257.75	74,718.28

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 6-106 Consumer Protection				-	-
21	Compensation of Employees	3,576,000.00	2,914,130.00	2,886,990.25	689,009.75	27,139.75
21110	Personal Emoluments	3,225,000.00	2,528,033.95	2,501,924.20	723,075.80	26,109.75
	<i>of which:</i>				-	-
21110001	Basic Salary	2,854,000.00	2,222,950.00	2,222,950.00	631,050.00	-
21110003	Extra Remuneration	83,000.00	83,000.00	58,800.00	24,200.00	24,200.00
21110004	Allowances	50,000.00	4,933.95	3,024.20	46,975.80	1,909.75
21110009	End-of-year Bonus	238,000.00	187,150.00	187,150.00	50,850.00	-
21110014	Interim Allowance	-	30,000.00	30,000.00	(30,000.00)	-
21111	Other Staff Costs	351,000.00	386,096.05	385,066.05	(34,066.05)	1,030.00
	<i>of which:</i>				-	-
21111002	Travelling and Transport	340,000.00	385,066.05	385,066.05	(45,066.05)	-
21111100	Overtime	10,000.00	30.00	-	10,000.00	30.00
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	534,000.00	377,010.00	277,876.97	256,123.03	99,133.03
22010	Cost of Utilities	35,000.00	35,000.00	19,845.00	15,155.00	15,155.00
22010001	Electricity	15,000.00	15,000.00	-	15,000.00	15,000.00
22010002	Telephone	20,000.00	20,000.00	19,845.00	155.00	155.00
22030	Rent	180,000.00	120,000.00	120,000.00	60,000.00	-
22030001	Rental of Building	180,000.00	120,000.00	120,000.00	60,000.00	-
22040	Office Equipment and Furniture	100,000.00	100,000.00	47,517.99	52,482.01	52,482.01
22040001	Office Equipment	75,000.00	75,000.00	47,517.99	27,482.01	27,482.01
22040002	Office Furniture	25,000.00	25,000.00	-	25,000.00	25,000.00
22050	Office Expenses	12,000.00	15,010.00	14,410.00	(2,410.00)	600.00
22050001	Postage	2,000.00	5,010.00	5,010.00	(3,010.00)	-
22050003	Office Sundries	10,000.00	10,000.00	9,400.00	600.00	600.00
22100	Publications and Stationery	15,000.00	19,350.00	19,350.00	(4,350.00)	-
22100003	Printing and Stationery	15,000.00	19,350.00	19,350.00	(4,350.00)	-
22900	Other Goods and Services	192,000.00	87,650.00	56,753.98	135,246.02	30,896.02
22900001	Uniforms	32,000.00	32,000.00	30,300.00	1,700.00	1,700.00
22900002	Accommodation Cost	15,000.00	10,650.00	10,500.00	4,500.00	150.00
22900003	Passage Cost	25,000.00	25,000.00	-	25,000.00	25,000.00
22900099	Miscellaneous Expenses	20,000.00	20,000.00	15,953.98	4,046.02	4,046.02
22900903	Sensitisation and Awareness Campaign	100,000.00	-	-	100,000.00	-
26	Grants	90,000.00	90,000.00	90,000.00	-	-
26313	Extra - Budgetary Units	90,000.00	90,000.00	90,000.00	-	-
26313122	Contribution to Local Organisation (ACIR)	90,000.00	90,000.00	90,000.00	-	-
	TOTAL Sub-Head 6-106 Consumer Protection	4,200,000.00	3,381,140.00	3,254,867.22	945,132.78	126,272.78
	TOTAL COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION	977,005,000.00	1,093,826,773.66	1,077,661,399.62	(100,656,399.62)	16,165,374.04

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
7-1	COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY					
	Sub-Head 7-101 General					
21	Compensation of Employees	11,574,000.00	12,375,125.67	12,348,006.15	(774,006.15)	27,119.52
21110	Personal Emoluments	10,371,000.00	10,527,064.78	10,518,079.19	(147,079.19)	8,985.59
	of which:				-	-
21110001	Basic Salary	9,156,000.00	8,982,913.32	8,982,913.32	173,086.68	-
21110003	Extra Remuneration	319,000.00	310,305.59	301,320.00	17,680.00	8,985.59
21110004	Allowances	130,000.00	326,855.87	326,855.87	(196,855.87)	-
21110009	End-of-year Bonus	766,000.00	767,990.00	767,990.00	(1,990.00)	-
21110014	Interim Allowance	-	139,000.00	139,000.00	(139,000.00)	-
21111	Other Staff Costs	1,203,000.00	1,848,060.89	1,829,926.96	(626,926.96)	18,133.93
	of which:				-	-
21111002	Travelling and Transport	976,000.00	976,000.00	958,045.61	17,954.39	17,954.39
21111100	Overtime	225,000.00	871,481.35	871,481.35	(646,481.35)	-
21111200	Staff Welfare	2,000.00	579.54	400.00	1,600.00	179.54
22	Goods and Services	1,975,000.00	1,695,528.63	1,688,752.08	286,247.92	6,776.55
22010	Cost of Utilities	480,000.00	462,009.50	461,924.80	18,075.20	84.70
22010001	Electricity	280,000.00	237,522.50	237,437.80	42,562.20	84.70
22010002	Telephone	200,000.00	224,487.00	224,487.00	(24,487.00)	-
22020	Fuel and Oil	250,000.00	164,083.00	164,083.00	85,917.00	0.00
22020001	Vehicles	250,000.00	164,083.00	164,083.00	85,917.00	-
22040	Office Equipment and Furniture	25,000.00	24,244.99	24,120.00	880.00	124.99
22040001	Office Equipment	15,000.00	14,244.99	14,244.99	755.01	-
22040002	Office Furniture	10,000.00	10,000.00	9,875.01	124.99	124.99
22050	Office Expenses	80,000.00	87,525.76	87,525.76	(7,525.76)	0.00
22050001	Postage	30,000.00	16,425.00	16,425.00	13,575.00	-
22050003	Office Sundries	50,000.00	71,100.76	71,100.76	(21,100.76)	-
22060	Maintenance	40,000.00	69,192.59	68,784.50	(28,784.50)	408.09
22060001	Buildings	30,000.00	20,921.59	20,513.50	9,486.50	408.09
22060003	Plant and Equipment	10,000.00	48,271.00	48,271.00	(38,271.00)	-
22090	Security	735,000.00	711,230.81	709,320.00	25,680.00	1,910.81
22090001	Security Services	735,000.00	711,230.81	709,320.00	25,680.00	1,910.81
22100	Publications and Stationery	100,000.00	108,603.98	108,401.08	(8,401.08)	202.90
22100003	Printing and Stationery	100,000.00	108,603.98	108,401.08	(8,401.08)	202.90
22900	Other Goods and Services	265,000.00	68,638.00	64,592.94	200,407.06	4,045.06
22900001	Uniforms	65,000.00	44,238.00	40,419.99	24,580.01	3,818.01
22900002	Accommodation Cost	60,000.00	9,400.00	9,400.00	50,600.00	-
22900003	Passage Cost	125,000.00	-	-	125,000.00	-
22900099	Miscellaneous Expenses	15,000.00	15,000.00	14,772.95	227.05	227.05
22900961	Training courses in Agriculture	-	-	-	-	-
26	Grants	-	-	-	-	-
26313	Extra Budgetary Units	-	-	-	-	-
26313135	Grant to RAMPCS	-	-	-	-	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Acquisition of Non-Financial Assets	4,553,000.00	9,508,176.65	6,759,971.47	(2,206,971.47)	2,748,205.18
31112	Non-Residential Buildings	1,853,000.00	6,808,176.65	6,759,971.47	(4,906,971.47)	48,205.18
31112829	Construction and Upgrading of Agricultural Infrastructure	1,853,000.00	6,808,176.65	6,759,971.47	(4,906,971.47)	48,205.18
31113	Other Structures	2,700,000.00	2,700,000.00	-	2,700,000.00	2,700,000.00
31113021	Agricultural Research and Development	2,700,000.00	2,700,000.00	-	2,700,000.00	2,700,000.00
	TOTAL Sub-Head 7-101 General	18,102,000.00	23,578,830.95	20,796,729.70	(2,694,729.70)	2,782,101.25
	Sub-Head 7-102 Crop Production					
21	Compensation of Employees	25,870,000.00	26,539,419.38	26,539,410.38	(669,410.38)	9.00
21110	Personal Emoluments	23,767,000.00	23,810,010.60	23,810,002.21	(43,002.21)	8.39
	of which:				-	-
21110001	Basic Salary	20,611,000.00	20,153,889.47	20,153,889.47	457,110.53	-
21110003	Extra Remuneration	1,038,000.00	1,047,077.01	1,047,069.01	(9,069.01)	8.00
21110004	Allowances	400,000.00	494,611.41	494,611.41	(94,611.41)	-
21110009	End-of-year Bonus	1,718,000.00	1,579,138.00	1,579,137.61	138,862.39	0.39
21110014	Interim Allowance	-	535,294.71	535,294.71	(535,294.71)	-
21111	Other Staff Costs	2,103,000.00	2,729,408.78	2,729,408.17	(626,408.17)	0.61
	of which:				-	-
21111002	Travelling and Transport	1,891,000.00	1,901,321.40	1,901,321.40	(10,321.40)	-
21111100	Overtime	200,000.00	812,782.38	812,781.77	(612,781.77)	0.61
21111200	Staff Welfare	12,000.00	15,305.00	15,305.00	(3,305.00)	-
22	Goods and Services	11,974,000.00	8,319,514.59	8,268,783.20	3,705,216.80	50,731.39
22010	Cost of Utilities	247,000.00	265,368.34	264,960.00	(17,960.00)	408.34
22010001	Electricity	107,000.00	104,606.34	104,198.00	2,802.00	408.34
22010002	Telephone	140,000.00	160,762.00	160,762.00	(20,762.00)	-
22020	Fuel and Oil	1,350,000.00	659,351.35	659,351.35	690,648.65	-
22020001	Vehicles	1,350,000.00	659,351.35	659,351.35	690,648.65	-
22040	Office Equipment and Furniture	27,000.00	25,215.00	25,215.00	1,785.00	-
22040001	Office Equipment	17,000.00	17,000.00	17,000.00	-	-
22040002	Office Furniture	10,000.00	8,215.00	8,215.00	1,785.00	-
22050	Office Expenses	15,000.00	12,450.01	6,200.00	8,800.00	6,250.01
22050003	Office Sundries	15,000.00	12,450.01	6,200.00	8,800.00	6,250.01
22060	Maintenance	53,000.00	29,423.51	26,126.75	26,873.25	3,296.76
22060001	Buildings	40,000.00	24,743.51	21,446.75	18,553.25	3,296.76
22060003	Plant and Equipment	13,000.00	4,680.00	4,680.00	8,320.00	-
22090	Security	1,102,000.00	537,337.50	537,337.50	564,662.50	-
22090001	Security Services	1,102,000.00	537,337.50	537,337.50	564,662.50	-
22100	Publications and Stationery	55,000.00	55,000.00	54,852.00	148.00	148.00
22100003	Printing and Stationery	55,000.00	55,000.00	54,852.00	148.00	148.00
22140	Medical Supplies, Drugs and Equipment	170,000.00	172,175.13	172,175.13	(2,175.13)	-
22140001	Agro Chemicals & Soil Amendments	170,000.00	172,175.13	172,175.13	(2,175.13)	-
22150	Scientific and Laboratory Equipment and Supply	80,000.00	25,235.07	25,098.09	54,901.91	136.98
22150002	Laboratory Consumables	80,000.00	25,235.07	25,098.09	54,901.91	136.98

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22900	Other Goods and Services	8,875,000.00	6,537,958.68	6,497,467.38	2,377,532.62	40,491.30
22900001	Uniforms	500,000.00	377,040.00	377,033.37	122,966.63	6.63
22900002	Accommodation Cost	25,000.00	23,500.00	23,485.00	1,515.00	15.00
22900003	Passage Cost	40,000.00	37,312.80	37,274.00	2,726.00	38.80
22900099	Miscellaneous Expenses	10,000.00	11,791.50	11,791.50	(1,791.50)	-
22900954	Fruits Flies Control	1,000,000.00	779,635.89	745,814.62	254,185.38	33,821.27
22900959	Incentive for Agricultural Crop Production	5,000,000.00	3,782,611.58	3,782,611.58	1,217,388.42	-
22900977	Promotion of Organic Farming Strategic Plant (Expert Scheme)	-	-	-	-	-
22900978	Fruit Production Scheme	1,000,000.00	596,520.00	596,515.98	403,484.02	4.02
22900979	Incentive for Red Bean Production	1,000,000.00	619,667.42	613,061.84	386,938.16	6,605.58
22900980	Exchange Program (Coffee Producers)	300,000.00	309,879.49	309,879.49	(9,879.49)	-
31	Acquisition of Non-Financial Assets	40,758,000.00	31,014,675.36	18,427,561.87	22,330,438.13	12,587,113.49
31113	Other Structures	40,758,000.00	31,014,675.36	18,427,561.87	22,330,438.13	12,587,113.49
31113016	Improvement of Foodcrop Production	27,200,000.00	21,032,376.00	12,160,704.83	15,039,295.17	8,871,671.17
31113017	Water Distribution for Irrigation	13,558,000.00	9,982,299.36	6,266,857.04	7,291,142.96	3,715,442.32
	TOTAL Sub-Head 7-102 Crop Production	78,602,000.00	65,873,609.33	53,235,755.45	25,366,244.55	12,637,853.88
	Sub-Head 7-103 Livestock Production					
21	Compensation of Employees	22,445,000.00	24,429,698.93	24,402,139.58	(1,957,139.58)	27,559.35
21110	Personal Emoluments	20,083,000.00	21,265,093.51	21,240,804.67	(1,157,804.67)	24,288.84
	of which:				-	-
21110001	Basic Salary	16,784,000.00	17,004,348.11	17,004,348.11	(220,348.11)	-
21110003	Extra Remuneration	900,000.00	900,000.00	875,726.62	24,273.38	24,273.38
21110004	Allowances	1,000,000.00	1,639,724.88	1,639,724.88	(639,724.88)	-
21110009	End-of-year Bonus	1,399,000.00	1,299,050.00	1,299,034.54	99,965.46	15.46
21110014	Interim Allowance	-	421,970.52	421,970.52	(421,970.52)	-
21111	Other Staff Costs	2,362,000.00	3,164,605.42	3,161,334.91	(799,334.91)	3,270.51
	of which:				-	-
21111002	Travelling and Transport	2,155,000.00	1,622,551.29	1,622,280.78	532,719.22	270.51
21111100	Overtime	200,000.00	1,535,054.13	1,535,054.13	(1,335,054.13)	-
21111200	Staff Welfare	7,000.00	7,000.00	4,000.00	3,000.00	3,000.00
22	Goods and Services	9,240,000.00	8,499,965.18	8,438,675.82	801,324.18	61,289.36
22010	Cost of Utilities	250,000.00	185,074.62	185,047.80	64,952.20	26.82
22010001	Electricity	200,000.00	121,377.62	121,350.80	78,649.20	26.82
22010002	Telephone	50,000.00	63,697.00	63,697.00	(13,697.00)	-
22020	Fuel and Oil	300,000.00	216,389.00	216,388.50	83,611.50	0.50
22020001	Vehicles	300,000.00	216,389.00	216,388.50	83,611.50	0.50
22040	Office Equipment and Furniture	35,000.00	35,000.00	25,865.86	9,134.14	9,134.14
22040001	Office Equipment	15,000.00	15,000.00	14,065.86	934.14	934.14
22040002	Office Furniture	20,000.00	20,000.00	11,800.00	8,200.00	8,200.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22050	Office Expenses	10,000.00	10,395.66	10,395.66	(395.66)	-
22050003	Office Sundries	10,000.00	10,395.66	10,395.66	(395.66)	-
22060	Maintenance	40,000.00	40,000.00	20,106.90	19,893.10	19,893.10
22060001	Buildings	30,000.00	30,000.00	18,981.40	11,018.60	11,018.60
22060003	Plant and Equipment	10,000.00	10,000.00	1,125.50	8,874.50	8,874.50
22090	Security	1,570,000.00	1,788,077.50	1,788,077.50	(218,077.50)	-
22090001	Security Services	1,570,000.00	1,788,077.50	1,788,077.50	(218,077.50)	-
22100	Publications and Stationery	55,000.00	55,000.00	53,015.82	1,984.18	1,984.18
22100003	Printing and Stationery	55,000.00	55,000.00	53,015.82	1,984.18	1,984.18
22140	Medical Supplies, Drugs and Equipment	400,000.00	1,540,376.39	1,537,367.33	(1,137,367.33)	3,009.06
22140001	Medicines, drugs and vaccines	400,000.00	1,540,376.39	1,537,367.33	(1,137,367.33)	3,009.06
22150	Scientific and Laboratory Equipment and Supply	120,000.00	99,941.00	79,954.29	40,045.71	19,986.71
22150002	Chemicals and disinfection materials	120,000.00	99,941.00	79,954.29	40,045.71	19,986.71
22900	Other Goods and Services	6,460,000.00	4,529,711.01	4,522,456.16	1,937,543.84	7,254.85
22900001	Uniforms	450,000.00	362,410.00	362,410.00	87,590.00	-
22900002	Accommodation Cost	20,000.00	22,340.00	22,340.00	(2,340.00)	-
22900003	Passage Cost	80,000.00	-	-	80,000.00	-
22900027	Animal feed for Breeding Centres	400,000.00	838,811.45	838,811.45	(438,811.45)	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	8,206.00	1,794.00	1,794.00
22900953	Incentive for Livestock Production	4,500,000.00	2,296,149.56	2,296,149.56	2,203,850.44	-
22900962	Improvement of Livestock	1,000,000.00	1,000,000.00	994,539.15	5,460.85	5,460.85
31	Acquisition of Non-Financial Assets	9,400,000.00	8,020,523.99	207,000.00	9,193,000.00	7,813,523.99
31113	Other Structures	9,400,000.00	8,020,523.99	207,000.00	9,193,000.00	7,813,523.99
31113020	Improvement of Livestock and Local Poultry Production	9,400,000.00	8,020,523.99	207,000.00	9,193,000.00	7,813,523.99
	TOTAL					
	Sub-Head 7-103					
	Livestock Production	41,085,000.00	40,950,188.10	33,047,815.40	8,037,184.60	7,902,372.70
	Sub-Head 7-104					
	Extension and Marketing Services					
21	Compensation of Employees	16,095,000.00	13,780,912.53	13,758,083.59	2,336,916.41	22,828.94
21110	Personal Emoluments	13,939,000.00	11,649,380.67	11,628,619.54	2,310,380.46	20,761.13
	of which:				-	-
21110001	Basic Salary	11,834,000.00	9,668,825.04	9,668,825.04	2,165,174.96	-
21110003	Extra Remuneration	393,000.00	413,059.00	413,059.00	(20,059.00)	-
21110004	Allowances	400,000.00	504,684.87	504,684.87	(104,684.87)	-
21110005	Extra Assistance	326,000.00	-	-	326,000.00	-
21110009	End-of-year Bonus	986,000.00	870,745.09	849,983.96	136,016.04	20,761.13
21110014	Interim Allowance	-	192,066.67	192,066.67	(192,066.67)	-
21111	Other Staff Costs	2,156,000.00	2,131,531.86	2,129,464.05	26,535.95	2,067.81
	of which:				-	-
21111002	Travelling and Transport	1,929,000.00	1,575,973.12	1,575,905.31	353,094.69	67.81
21111100	Overtime	225,000.00	553,558.74	553,558.74	(328,558.74)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
2111200	Staff Welfare	2,000.00	2,000.00	-	2,000.00	2,000.00
22	Goods and Services	5,429,000.00	2,140,046.79	2,081,200.67	3,347,799.33	58,846.12
22010	Cost of Utilities	87,000.00	88,927.00	81,678.00	5,322.00	7,249.00
22010001	Electricity	37,000.00	37,000.00	29,751.00	7,249.00	7,249.00
22010002	Telephone	50,000.00	51,927.00	51,927.00	(1,927.00)	-
22040	Office Equipment and Furniture	20,000.00	20,000.00	8,739.00	11,261.00	11,261.00
22040001	Office Equipment	12,000.00	12,000.00	1,334.00	10,666.00	10,666.00
22040002	Office Furniture	8,000.00	8,000.00	7,405.00	595.00	595.00
22050	Office Expenses	15,000.00	21,130.63	21,130.63	-6,130.63	0.00
22050003	Office Sundries	15,000.00	21,130.63	21,130.63	(6,130.63)	-
22100	Publications and Stationery	20,000.00	20,000.00	8,055.57	11,944.43	11,944.43
22100003	Printing and Stationery	20,000.00	20,000.00	8,055.57	11,944.43	11,944.43
22900	Other Goods and Services	5,287,000.00	1,989,989.16	1,961,597.47	3,325,402.53	28,391.69
22900001	Uniforms	135,000.00	135,000.00	119,655.00	15,345.00	15,345.00
22900002	Accommodation Cost	30,000.00	404.02	-	30,000.00	404.02
22900003	Passage Cost	12,000.00	12,000.00	-	12,000.00	12,000.00
22900099	Miscellaneous Expenses	10,000.00	10,819.99	10,819.99	(819.99)	-
22900963	Control of Stray Dogs	2,000,000.00	139,541.15	139,541.15	1,860,458.85	-
22900969	Honey Production	500,000.00	414,475.00	414,472.72	85,527.28	2.28
22900970	Bird Net	1,000,000.00	283,909.00	283,909.00	716,091.00	-
22900981	Equipment for Food Testing Laboratory in Rodrigues	500,000.00	-	-	500,000.00	-
22900982	Establish Standards for 5 key Rodriguan Products	100,000.00	13,290.00	13,290.00	86,710.00	-
22900983	Seed Production Scheme	500,000.00	509,750.05	509,750.05	(9,750.05)	-
22900984	Supply of Irrigation Equipment to beneficiaries of Chilli Farm	500,000.00	470,799.95	470,159.56	29,840.44	640.39
26	Grants	75,000.00	75,000.00	75,000.00	-	-
26313	Extra Budgetary Units	75,000.00	75,000.00	75,000.00	-	-
26313135	Grant to RAMPCS	75,000.00	75,000.00	75,000.00	-	-
31	Acquisition of Non-Financial Assets	2,800,000.00	2,800,000.00	-	2,800,000.00	2,800,000.00
31113	Other Structures	2,800,000.00	2,800,000.00	-	2,800,000.00	2,800,000.00
31113027	Extension and Marketing Services	2,800,000.00	2,800,000.00	-	2,800,000.00	2,800,000.00
	TOTAL Sub-Head 7-104 Extension and Marketing Services	24,399,000.00	18,795,959.32	15,914,284.26	8,484,715.74	2,881,675.06
	TOTAL - AGRICULTURE	162,188,000.00	149,198,587.70	122,994,584.81	39,193,415.19	26,204,002.89

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
7-2	Sub-Head 7-201 General					
21	Compensation of Employees	8,673,000.00	9,935,930.92	9,935,930.92	(1,262,930.92)	-
21110	Personal Emoluments of which:	7,707,000.00	8,562,324.62	8,562,324.62	(855,324.62)	-
21110001	Basic Salary	6,372,000.00	6,714,592.13	6,714,592.13	(342,592.13)	-
21110003	Extra Remuneration	204,000.00	285,645.00	285,645.00	(81,645.00)	-
21110004	Allowances	600,000.00	802,494.65	802,494.65	(202,494.65)	-
21110009	End-of-year Bonus	531,000.00	621,592.84	621,592.84	(90,592.84)	-
21110014	Interim Allowance	-	138,000.00	138,000.00	(138,000.00)	-
21111	Other Staff Costs of which:	966,000.00	1,373,606.30	1,373,606.30	(407,606.30)	-
21111002	Travelling and Transport	715,000.00	838,402.00	838,402.00	(123,402.00)	-
21111100	Overtime	250,000.00	507,054.28	507,054.28	(257,054.28)	-
21111200	Staff Welfare	1,000.00	28,150.02	28,150.02	(27,150.02)	-
22	Goods and Services	991,000.00	1,090,978.54	1,090,438.62	(99,438.62)	539.92
22010	Cost of Utilities	340,000.00	428,916.00	428,916.00	(88,916.00)	-
22010001	Electricity	180,000.00	213,715.00	213,715.00	(33,715.00)	-
22010002	Telephone	160,000.00	215,201.00	215,201.00	(55,201.00)	-
22020	Fuel and Oil	240,000.00	160,825.00	160,825.00	79,175.00	-
22020001	Vehicles	240,000.00	160,825.00	160,825.00	79,175.00	-
22040	Office Equipment and Furniture	45,000.00	81,036.96	81,036.96	(36,036.96)	-
22040001	Office Equipment	25,000.00	63,228.96	63,228.96	(38,228.96)	-
22040002	Office Furniture	20,000.00	17,808.00	17,808.00	2,192.00	-
22050	Office Expenses	30,000.00	74,421.89	74,421.89	(44,421.89)	-
22050001	Postage	5,000.00	3,557.00	3,557.00	1,443.00	-
22050003	Office Sundries	25,000.00	70,864.89	70,864.89	(45,864.89)	-
22060	Maintenance	50,000.00	40,261.77	40,261.77	9,738.23	-
22060001	Buildings	30,000.00	17,944.30	17,944.30	12,055.70	-
22060003	Plant and Equipment	20,000.00	22,317.47	22,317.47	(2,317.47)	-
22090	Security	-	-	-	-	-
22090001	Security Services	-	-	-	-	-
22100	Publications and Stationery	125,000.00	192,680.09	192,680.09	(67,680.09)	-
22100003	Printing and Stationery	125,000.00	192,680.09	192,680.09	(67,680.09)	-
22900	Other Goods and Services	161,000.00	112,836.83	112,296.91	48,703.09	539.92
22900001	Uniforms	36,000.00	31,718.88	31,355.00	4,645.00	363.88
22900002	Accommodation Cost	45,000.00	16,056.04	15,880.00	29,120.00	176.04
22900003	Passage Cost	60,000.00	33,502.00	33,502.00	26,498.00	-
22900099	Miscellaneous Expenses	20,000.00	31,559.91	31,559.91	(11,559.91)	-
	TOTAL Sub-Head 7-201 General	9,664,000.00	11,026,909.46	11,026,369.54	(1,362,369.54)	539.92

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 7-202 Environment Protection and Conservation					
21	Compensation of Employees	14,492,000.00	11,693,351.77	11,692,626.41	2,799,373.59	725.36
21110	Personal Emoluments	12,670,000.00	10,168,936.68	10,168,936.68	2,501,063.32	-
	of which:				-	-
21110001	Basic Salary	10,588,000.00	8,233,164.86	8,233,164.86	2,354,835.14	-
21110003	Extra Remuneration	800,000.00	596,787.26	596,787.26	203,212.74	-
21110004	Allowances	400,000.00	468,131.18	468,131.18	(68,131.18)	-
21110009	End-of-year Bonus	882,000.00	515,384.58	515,384.58	366,615.42	-
21110014	Interim Allowance	-	355,468.80	355,468.80	(355,468.80)	-
21111	Other Staff Costs	1,822,000.00	1,524,415.09	1,523,689.73	298,310.27	725.36
	of which:				-	-
21111002	Travelling and Transport	1,720,000.00	1,408,838.14	1,408,837.78	311,162.22	0.36
21111100	Overtime	100,000.00	113,576.95	113,576.95	(13,576.95)	-
21111200	Staff Welfare	2,000.00	2,000.00	1,275.00	725.00	725.00
22	Goods and Services	34,652,000.00	41,465,511.99	41,454,229.65	(6,802,229.65)	11,282.34
22010	Cost of Utilities	260,000.00	165,715.00	165,715.00	94,285.00	-
22010001	Electricity	120,000.00	67,556.00	67,556.00	52,444.00	-
22010002	Telephone	140,000.00	98,159.00	98,159.00	41,841.00	-
22020	Fuel and Oil	750,000.00	666,687.25	666,267.00	83,733.00	420.25
22020001	Vehicles	750,000.00	666,687.25	666,267.00	83,733.00	420.25
22030	Rent	276,000.00	299,000.00	299,000.00	(23,000.00)	-
22030001	Rental of Building	276,000.00	299,000.00	299,000.00	(23,000.00)	-
22040	Office Equipment and Furniture	50,000.00	36,691.57	36,420.00	13,580.00	271.57
22040001	Office Equipment	30,000.00	28,491.57	28,220.00	1,780.00	271.57
22040002	Office Furniture	20,000.00	8,200.00	8,200.00	11,800.00	-
22050	Office Expenses	30,000.00	39,834.00	37,783.94	(7,783.94)	2,050.06
22050001	Postage	5,000.00	4,834.00	4,760.00	240.00	74.00
22050003	Office Sundries	25,000.00	35,000.00	33,023.94	(8,023.94)	1,976.06
22060	Maintenance	39,000.00	8,813.81	8,350.00	30,650.00	463.81
22060001	Buildings	29,000.00	1,750.00	1,750.00	27,250.00	-
22060003	Plant and Equipment	10,000.00	7,063.81	6,600.00	3,400.00	463.81
22070	Cleaning Services	30,000,000.00	36,661,475.72	36,661,475.72	(6,661,475.72)	0.00
22070005	Cleaning Services - Refuse Collection	30,000,000.00	36,661,475.72	36,661,475.72	(6,661,475.72)	-
22090	Security	472,000.00	0.11	-	472,000.00	0.11
22090001	Security Services	472,000.00	0.11	-	472,000.00	0.11
22100	Publications and Stationery	50,000.00	45,784.85	45,389.07	4,610.93	395.78
22100003	Printing and Stationery	50,000.00	45,784.85	45,389.07	4,610.93	395.78
22120	Fees	25,000.00	26,643.00	26,643.00	(1,643.00)	-
22120002	Fees to Chairperson and Members of Rodrigues Environment Committee	25,000.00	26,643.00	26,643.00	(1,643.00)	-
22900	Other Goods and Services	2,700,000.00	3,514,866.68	3,507,185.92	(807,185.92)	7,680.76
22900001	Uniforms	125,000.00	96,597.52	96,579.93	28,420.07	17.59
22900002	Accommodation Cost	25,000.00	12,998.00	12,257.00	12,743.00	741.00
22900003	Passage Cost	40,000.00	36,431.73	34,199.00	5,801.00	2,232.73
22900099	Miscellaneous Expenses	10,000.00	10,000.00	8,607.50	1,392.50	1,392.50
22900940	Promotion of the Environment	1,000,000.00	1,960,272.43	1,960,272.43	(960,272.43)	-
22900941	Embellishment of the Environment	1,500,000.00	1,398,567.00	1,395,270.06	104,729.94	3,296.94

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
25	Subsidies	1,500,000.00	500,123.71	500,000.00	1,000,000.00	123.71
25110	Subsidies	1,500,000.00	500,123.71	500,000.00	1,000,000.00	123.71
25110006	Subsidy on Solar Water Heater	1,000,000.00	500,000.00	500,000.00	500,000.00	-
25110007	Solar Photovoltaic Rebate Scheme for SME's	500,000.00	123.71	-	500,000.00	123.71
31	Acquisition of Non-Financial Assets	5,150,000.00	26,302,119.18	26,302,119.18	(21,152,119.18)	-
31113	Other Structures	5,150,000.00	26,302,119.18	26,302,119.18	(21,152,119.18)	-
31113009	Protection of the Environment	5,150,000.00	26,302,119.18	26,302,119.18	(21,152,119.18)	-
	TOTAL Sub-Head 7-202 Environment Protection and Conservation	55,794,000.00	79,961,106.65	79,948,975.24	(24,154,975.24)	12,131.41
	Sub-Head 7-203 Sustainable Fisheries Development					
21	Compensation of Employees	34,488,000.00	36,355,111.76	36,354,866.37	(1,866,866.37)	245.39
21110	Personal Emoluments	31,304,000.00	32,304,353.84	32,304,117.54	(1,000,117.54)	236.30
	of which:				-	-
21110001	Basic Salary	25,019,000.00	24,547,000.00	24,546,821.55	472,178.45	178.45
21110003	Extra Remuneration	1,000,000.00	1,129,806.62	1,129,806.62	(129,806.62)	-
21110004	Allowances	3,200,000.00	4,023,127.87	4,023,109.87	(823,109.87)	18.00
21110009	End-of-year Bonus	2,085,000.00	2,079,700.00	2,079,660.15	5,339.85	39.85
21110014	Interim Allowance	-	524,719.35	524,719.35	(524,719.35)	-
21111	Other Staff Costs	3,184,000.00	4,050,757.92	4,050,748.83	(866,748.83)	9.09
	of which:					
21111002	Travelling and Transport	3,079,000.00	3,756,936.79	3,756,936.09	(677,936.09)	0.70
21111100	Overtime	100,000.00	288,181.13	288,172.74	(188,172.74)	8.39
21111200	Staff Welfare	5,000.00	5,640.00	5,640.00	(640.00)	-
22	Goods and Services	3,350,000.00	2,591,569.46	2,591,360.11	758,639.89	209.35
22010	Cost of Utilities	355,000.00	376,984.00	376,984.00	(21,984.00)	-
22010001	Electricity	225,000.00	237,002.00	237,002.00	(12,002.00)	-
22010002	Telephone	130,000.00	139,982.00	139,982.00	(9,982.00)	-
22020	Fuel and Oil	1,500,000.00	1,111,449.01	1,111,380.00	388,620.00	69.01
22020001	Vehicles	1,500,000.00	1,111,449.01	1,111,380.00	388,620.00	69.01
22040	Office Equipment and Furniture	85,000.00	70,493.25	69,824.99	15,175.01	668.26
22040001	Office Equipment	75,000.00	67,325.00	67,324.99	7,675.01	0.01
22040002	Office Furniture	10,000.00	3,168.25	2,500.00	7,500.00	668.25
22050	Office Expenses	16,000.00	40,691.81	40,691.81	(24,691.81)	-
22050001	Postage	1,000.00	-	-	1,000.00	-
22050003	Office Sundries	15,000.00	40,691.81	40,691.81	(25,691.81)	-
22060	Maintenance	64,000.00	59,362.56	60,339.09	3,660.91	(976.53)
22060001	Buildings	29,000.00	21,200.00	22,176.53	6,823.47	(976.53)
22060003	Plant and Equipment	35,000.00	38,162.56	38,162.56	(3,162.56)	-
22100	Publications and Stationery	80,000.00	85,728.24	85,728.24	(5,728.24)	-
22100003	Printing and Stationery	80,000.00	85,728.24	85,728.24	(5,728.24)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900	Other Goods and Services	1,250,000.00	846,860.59	846,411.98	403,588.02	448.61
22900001	Uniforms	575,000.00	240,000.00	239,999.93	335,000.07	0.07
22900002	Accommodation Cost	15,000.00	6,644.15	6,340.00	8,660.00	304.15
22900003	Passage Cost	45,000.00	47,979.00	47,979.00	(2,979.00)	-
22900099	Miscellaneous Expenses	15,000.00	16,837.44	16,704.69	(1,704.69)	132.75
22900923	Fisheries Research and Training	100,000.00	135,400.00	135,388.36	(35,388.36)	11.64
22900924	Insurance Premium	100,000.00	-	-	100,000.00	-
22900973	Collection of Marine Data for Rodrigues	400,000.00	400,000.00	400,000.00	-	-
26	Grants	50,000.00	21,881.38	21,875.00	28,125.00	6.38
26313	Extra-Budgetary Units	50,000.00	21,881.38	21,875.00	28,125.00	6.38
26313018	Welfare of Fishermen	50,000.00	21,881.38	21,875.00	28,125.00	6.38
27	Social Benefits	42,000,000.00	76,468,432.52	76,468,432.52	(34,468,432.52)	-
27210	Social Assistance to Professional Fishermen	42,000,000.00	76,468,432.52	76,468,432.52	(34,468,432.52)	-
27210005	Assistance to Professional Fishermen	27,000,000.00	58,735,925.00	58,735,925.00	(31,735,925.00)	-
27210107	Alternative Livelihood to Octopus Fishers during Closed Season	15,000,000.00	17,732,507.52	17,732,507.52	(2,732,507.52)	-
28	Other Expense	1,950,000.00	1,702,957.00	1,702,852.45	247,147.55	104.55
28212	Transfer to Households	1,950,000.00	1,702,957.00	1,702,852.45	247,147.55	104.55
28212002	Compensation to Net Fishermen	200,000.00	31,000.00	31,000.00	169,000.00	-
28212023	Support to Off-Lagoon Fishers	1,750,000.00	1,671,957.00	1,671,852.45	78,147.55	104.55
31	Acquisition of Non-Financial Assets	6,800,000.00	2,684,034.92	663,530.00	6,136,470.00	2,020,504.92
31113	Other Structures	6,800,000.00	2,684,034.92	663,530.00	6,136,470.00	2,020,504.92
31113006	Fisheries Development	6,800,000.00	2,684,034.92	663,530.00	6,136,470.00	2,020,504.92
	TOTAL					
	Sub-Head 7-203 Sustainable Fisheries Development	88,638,000.00	119,823,987.04	117,802,916.45	(29,164,916.45)	2,021,070.59
	Sub-Head 7-204 Marine Parks					
21	Compensation of Employees	3,629,000.00	3,657,829.49	3,650,093.45	(21,093.45)	7,736.04
21110	Personal Emoluments	3,403,000.00	3,327,424.62	3,320,688.58	82,311.42	6,736.04
	of which:					
21110001	Basic Salary	1,552,000.00	1,424,566.04	1,422,150.00	129,850.00	2,416.04
21110003	Extra Remuneration	72,000.00	72,000.00	67,680.00	4,320.00	4,320.00
21110004	Allowances	150,000.00	152,695.15	152,695.15	(2,695.15)	-
21110005	Extra Assistance	1,500,000.00	1,513,308.43	1,513,308.43	(13,308.43)	-
21110009	End-of-year Bonus	129,000.00	120,855.00	120,855.00	8,145.00	-
21110014	Interim Allowance	-	44,000.00	44,000.00	(44,000.00)	-
21111	Other Staff Costs	226,000.00	330,404.87	329,404.87	(103,404.87)	1,000.00
	of which:					
21111002	Travelling and Transport	175,000.00	178,121.25	178,121.25	(3,121.25)	-
21111100	Overtime	50,000.00	151,283.62	151,283.62	(101,283.62)	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	Goods and Services	4,080,000.00	4,080,337.83	4,013,966.16	66,033.84	66,371.67
22010	Cost of Utilities	200,000.00	270,874.00	247,568.00	(47,568.00)	23,306.00
22010001	Electricity	140,000.00	210,874.00	210,874.00	(70,874.00)	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22010002	Telephone	60,000.00	60,000.00	36,694.00	23,306.00	23,306.00
22020	Fuel and Oil	450,000.00	545,518.89	545,518.89	(95,518.89)	-
22020001	Vehicles	450,000.00	545,518.89	545,518.89	(95,518.89)	-
22040	Office Equipment and Furniture	50,000.00	43,400.00	43,126.00	6,874.00	274.00
22040001	Office Equipment	30,000.00	30,000.00	30,000.00	-	-
22040002	Office Furniture	20,000.00	13,400.00	13,126.00	6,874.00	274.00
22050	Office Expenses	16,000.00	29,853.89	28,853.89	(12,853.89)	1,000.00
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	Office Sundries	15,000.00	28,853.89	28,853.89	(13,853.89)	-
22060	Maintenance	240,000.00	240,000.00	232,724.97	7,275.03	7,275.03
22060001	Buildings	25,000.00	8,620.00	1,344.97	23,655.03	7,275.03
22060003	Plant and Equipment	15,000.00	31,380.00	31,380.00	(16,380.00)	-
22060009	Coral Reef Monitoring and Restoration	200,000.00	200,000.00	200,000.00	-	-
22100	Publications and Stationery	20,000.00	27,169.00	27,169.00	(7,169.00)	-
22100003	Printing and Stationery	20,000.00	27,169.00	27,169.00	(7,169.00)	-
22120	Fees	3,050,000.00	2,867,999.09	2,864,787.45	185,212.55	3,211.64
22120002	Fees to Chairman and Members of SEMPA Board	250,000.00	125,259.09	122,047.63	127,952.37	3,211.46
22120026	Community Resource Observers	2,800,000.00	2,742,740.00	2,742,739.82	57,260.18	0.18
22900	Other Goods and Services	54,000.00	55,522.96	24,217.96	29,782.04	31,305.00
22900001	Uniforms	25,000.00	25,000.00	13,695.00	11,305.00	11,305.00
22900002	Accommodation Cost	10,000.00	10,000.00	-	10,000.00	10,000.00
22900003	Passage Cost	10,000.00	10,000.00	-	10,000.00	10,000.00
22900099	Miscellaneous Expenses	9,000.00	10,522.96	10,522.96	(1,522.96)	-
31	Acquisition of Non-Financial Assets	2,800,000.00	4,713,455.90	4,713,455.90	(1,913,455.90)	-
31112	Non-Residential Buildings	2,800,000.00	4,713,455.90	4,713,455.90	(1,913,455.90)	-
31112009	Marine Protected Area	2,800,000.00	4,713,455.90	4,713,455.90	(1,913,455.90)	-
	TOTAL					
	Sub-Head 7-204					
	Marine Parks	10,509,000.00	12,451,623.22	12,377,515.51	(1,868,515.51)	74,107.71
	Sub-Head 7-205					
	Reafforestation and Protection of Endangered Species					
21	Compensation of Employees	32,810,000.00	31,374,722.83	31,369,576.68	1,440,423.32	5,146.15
21110	Personal Emoluments	29,403,000.00	28,423,660.69	28,419,492.78	983,507.22	4,167.91
	of which:				-	-
21110001	Basic Salary	24,718,000.00	23,072,537.61	23,072,519.61	1,645,480.39	18.00
21110003	Extra Remuneration	1,475,000.00	1,470,394.47	1,466,244.56	8,755.44	4,149.91
21110004	Allowances	1,150,000.00	1,287,364.29	1,287,364.29	(137,364.29)	-
21110009	End-of-year Bonus	2,060,000.00	1,814,134.43	1,814,134.43	245,865.57	-
21110014	Interim Allowance	-	779,229.89	779,229.89	(779,229.89)	-
21111	Other Staff Costs	3,407,000.00	2,951,062.14	2,950,083.90	456,916.10	978.24
	of which:				-	-
21111002	Travelling and Transport	3,350,000.00	2,901,667.19	2,901,666.55	448,333.45	0.64
21111100	Overtime	50,000.00	42,394.95	42,117.35	7,882.65	277.60
21111200	Staff Welfare	7,000.00	7,000.00	6,300.00	700.00	700.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22	Goods and Services	2,102,000.00	2,337,434.76	2,267,613.30	(165,613.30)	69,821.46
22010	Cost of Utilities	300,000.00	236,092.14	235,885.01	64,114.99	207.13
22010001	Electricity	150,000.00	96,265.00	96,265.00	53,735.00	-
22010002	Telephone	150,000.00	139,827.14	139,620.01	10,379.99	207.13
22020	Fuel and Oil	480,000.00	601,935.33	601,935.33	(121,935.33)	-
22020001	Vehicles	480,000.00	601,935.33	601,935.33	(121,935.33)	-
22040	Office Equipment and Furniture	30,000.00	53,656.34	53,656.34	(23,656.34)	-
22040001	Office Equipment	20,000.00	30,172.86	30,172.86	(10,172.86)	-
22040002	Office Furniture	10,000.00	23,483.48	23,483.48	(13,483.48)	-
22050	Office Expenses	24,000.00	42,166.00	41,841.47	(17,841.47)	324.53
22050001	Postage	4,000.00	1,166.00	1,166.00	2,834.00	-
22050003	Office Sundries	20,000.00	41,000.00	40,675.47	(20,675.47)	324.53
22060	Maintenance	23,000.00	49,023.85	39,418.80	(16,418.80)	9,605.05
22060001	Buildings	20,000.00	39,210.10	29,605.05	(9,605.05)	9,605.05
22060003	Plant and Equipment	3,000.00	9,813.75	9,813.75	(6,813.75)	-
22090	Security	580,000.00	608,180.00	594,090.00	(14,090.00)	14,090.00
22090001	Security Services	580,000.00	608,180.00	594,090.00	(14,090.00)	14,090.00
22100	Publications and Stationery	100,000.00	85,910.00	74,494.13	25,505.87	11,415.87
22100003	Printing and Stationery	100,000.00	85,910.00	74,494.13	25,505.87	11,415.87
22900	Other Goods and Services	565,000.00	660,471.10	626,292.22	(61,292.22)	34,178.88
22900001	Uniforms	500,000.00	605,471.10	605,471.10	(105,471.10)	-
22900002	Accommodation Cost	10,000.00	16,000.00	5,600.00	4,400.00	10,400.00
22900003	Passage Cost	45,000.00	29,000.00	6,940.00	38,060.00	22,060.00
22900099	Miscellaneous Expenses	10,000.00	10,000.00	8,281.12	1,718.88	1,718.88
31	Acquisition of Non-Financial Assets	2,600,000.00	2,600,000.00	1,547,593.85	1,052,406.15	1,052,406.15
31131	Cultivated Assets	900,000.00	900,000.00	324,483.85	575,516.15	575,516.15
31131401	Improvement of Cultivated Areas (Reafforestation)	900,000.00	900,000.00	324,483.85	575,516.15	575,516.15
31410	Non Produced Assets	1,700,000.00	1,700,000.00	1,223,110.00	476,890.00	476,890.00
31410003	Botanical Garden, Nature and Golden Bat Reserves	1,500,000.00	1,500,000.00	1,210,000.00	290,000.00	290,000.00
31410004	Rehabilitation of Natural Resources	200,000.00	200,000.00	13,110.00	186,890.00	186,890.00
	TOTAL Sub-Head 7-205 Reafforestation and Protection of Endangered Species	37,512,000.00	36,312,157.59	35,184,783.83	2,327,216.17	1,127,373.76
	TOTAL - ENVIRONMENT	202,117,000.00	259,575,783.96	256,340,560.57	(54,223,560.57)	3,235,223.39
	TOTAL COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY	364,305,000.00	408,774,371.66	379,335,145.38	(15,030,145.38)	29,439,226.28

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
8-1	COMMISSION FOR YOUTH & SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS					
	Sub-Head 8-101 General					
21	Compensation of Employees	14,628,000.00	13,718,834.22	13,707,828.02	920,171.98	11,006.20
21110	Personal Emoluments	13,172,000.00	12,461,203.62	12,450,197.42	721,802.58	11,006.20
	of which:				-	-
21110001	Basic Salary	10,976,000.00	10,108,508.01	10,097,501.81	878,498.19	11,006.20
21110003	Extra Remuneration	450,000.00	413,997.80	413,997.80	36,002.20	-
21110004	Allowances	831,000.00	881,856.81	881,856.81	(50,856.81)	-
21110009	End-of-year Bonus	915,000.00	850,910.00	850,910.00	64,090.00	-
21110014	Interim Allowance	-	205,931.00	205,931.00	(205,931.00)	-
21111	Other Staff Costs	1,456,000.00	1,257,630.60	1,257,630.60	198,369.40	-
	of which:				-	-
21111002	Travelling and Transport	1,330,000.00	1,147,648.00	1,147,648.00	182,352.00	-
21111100	Overtime	125,000.00	108,982.60	108,982.60	16,017.40	-
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
22	Goods and Services	1,351,000.00	1,627,850.36	1,627,850.36	(276,850.36)	-
22010	Cost of Utilities	230,000.00	493,477.56	493,477.56	(263,477.56)	-
22010001	Electricity	30,000.00	13,272.05	13,272.05	16,727.95	-
22010002	Telephone	200,000.00	480,205.51	480,205.51	(280,205.51)	-
22020	Fuel and Oil	100,000.00	273,435.00	273,435.00	(173,435.00)	-
22020001	Vehicles	100,000.00	273,435.00	273,435.00	(173,435.00)	-
22030	Rent	240,000.00	-	-	240,000.00	-
22030001	Rental of Building	240,000.00	-	-	240,000.00	-
22040	Office Equipment and Furniture	60,000.00	46,457.13	46,457.13	13,542.87	-
22040001	Office Equipment	40,000.00	28,204.96	28,204.96	11,795.04	-
22040002	Office Furniture	20,000.00	18,252.17	18,252.17	1,747.83	-
22050	Office Expenses	90,000.00	81,931.60	81,931.60	8,068.40	-
22050001	Postage	30,000.00	30,730.00	30,730.00	(730.00)	-
22050003	Office Sundries	60,000.00	51,201.60	51,201.60	8,798.40	-
22060	Maintenance	281,000.00	243,603.81	243,603.81	37,396.19	-
22060001	Buildings	275,000.00	236,713.81	236,713.81	38,286.19	-
22060003	Plant and Equipment	6,000.00	6,890.00	6,890.00	(890.00)	-
22100	Publications and Stationery	180,000.00	172,485.26	172,485.26	7,514.74	-
22100003	Printing and Stationery	150,000.00	150,000.00	150,000.00	-	-
22100006	Publications	30,000.00	22,485.26	22,485.26	7,514.74	-
22900	Other Goods and Services	170,000.00	316,460.00	316,460.00	(146,460.00)	-
22900001	Uniforms	70,000.00	70,000.00	70,000.00	-	-
22900002	Accommodation Cost	25,000.00	74,393.00	74,393.00	(49,393.00)	-
22900003	Passage Cost	65,000.00	57,067.00	57,067.00	7,933.00	-
22900099	Miscellaneous Expenses	10,000.00	115,000.00	115,000.00	(105,000.00)	-
	TOTAL Sub-Head 8-101 General	15,979,000.00	15,346,684.58	15,335,678.38	643,321.62	11,006.20

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Head 8-102 Youth Empowerment, Youth Recreational and Community Based Programmes					
21	Compensation of Employees	9,991,000.00	10,421,569.50	10,417,729.44	(426,729.44)	3,840.06
21110	Personal Emoluments	8,814,000.00	9,223,909.20	9,223,909.20	(409,909.20)	-
	of which:				-	-
21110001	Basic Salary	7,536,000.00	7,682,368.98	7,682,368.98	(146,368.98)	-
21110003	Extra Remuneration	300,000.00	373,683.97	373,683.97	(73,683.97)	-
21110004	Allowances	350,000.00	328,506.48	328,506.48	21,493.52	-
21110009	End-of-year Bonus	628,000.00	656,556.67	656,556.67	(28,556.67)	-
21110014	Interim Allowance	-	182,793.10	182,793.10	(182,793.10)	-
21111	Other Staff Costs	1,177,000.00	1,197,660.30	1,193,820.24	(16,820.24)	3,840.06
	of which:				-	-
21111002	Travelling and Transport	1,025,000.00	1,050,891.05	1,050,891.05	(25,891.05)	-
21111100	Overtime	150,000.00	144,769.25	140,929.19	9,070.81	3,840.06
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
22	Goods and Services	2,908,000.00	3,056,654.50	3,051,697.36	(143,697.36)	4,957.14
22010	Cost of Utilities	400,000.00	684,607.75	684,607.75	(284,607.75)	-
22010001	Electricity	200,000.00	452,126.75	452,126.75	(252,126.75)	-
22010002	Telephone	200,000.00	232,481.00	232,481.00	(32,481.00)	-
22020	Fuel and Oil	100,000.00	298,865.00	298,865.00	-198,865.00	-
22020001	Vehicles	100,000.00	298,865.00	298,865.00	(198,865.00)	-
22040	Office Equipment and Furniture	60,000.00	59,656.00	59,575.98	424.02	80.02
22040001	Office Equipment	35,000.00	34,656.00	34,643.58	356.42	12.42
22040002	Office Furniture	25,000.00	25,000.00	24,932.40	67.60	67.60
22050	Office Expenses	28,000.00	28,000.00	27,781.45	218.55	218.55
22050001	Postage	13,000.00	13,000.00	12,811.00	189.00	189.00
22050003	Office Sundries	15,000.00	15,000.00	14,970.45	29.55	29.55
22060	Maintenance	20,000.00	20,000.00	19,999.28	0.72	0.72
22060001	Building	20,000.00	20,000.00	19,999.28	0.72	0.72
22070	Cleaning Services	100,000.00	-	-	100,000.00	-
22070006	Cleaning of Office Premises	100,000.00	-	-	100,000.00	-
22100	Publications and Stationery	100,000.00	100,000.00	99,199.99	800.01	800.01
22100003	Printing and Stationery	75,000.00	75,300.00	75,300.00	(300.00)	-
22100006	Publications	25,000.00	24,700.00	23,899.99	1,100.01	800.01
22900	Other Goods and Services	2,100,000.00	1,865,525.75	1,861,667.91	238,332.09	3,857.84
22900001	Uniforms	130,000.00	130,000.00	130,000.00	-	-
22900099	Miscellaneous Expenses	20,000.00	20,000.00	16,142.16	3,857.84	3,857.84
22900948	Youth Counselling Services	250,000.00	156,365.75	156,365.75	93,634.25	-
22900949	Promotion of Youth Activities	1,700,000.00	1,559,160.00	1,559,160.00	140,840.00	-
26	Grants	1,000,000.00	1,000,000.00	1,000,000.00	-	-
26313	Extra-Budgetary Units	1,000,000.00	1,000,000.00	1,000,000.00	-	-
26313001	Contribution to Atelier de Savoir	1,000,000.00	1,000,000.00	1,000,000.00	-	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Acquisition of Non-Financial Assets	8,420,000.00	14,405,424.00	12,357,262.77	(3,937,262.77)	2,048,161.23
31113	Other Structures	5,420,000.00	11,405,424.00	11,405,423.17	(5,985,423.17)	0.83
31113013	Youth Centres	5,420,000.00	11,405,424.00	11,405,423.17	(5,985,423.17)	0.83
31122	Other Machinery and Equipment	3,000,000.00	3,000,000.00	951,839.60	2,048,160.40	2,048,160.40
31122002	Infrastructure, Equipment and Furniture	3,000,000.00	3,000,000.00	951,839.60	2,048,160.40	2,048,160.40
	TOTAL Sub-Head 8-102 Youth Empowerment, Youth Recreational and Community Based Programmes	22,319,000.00	28,883,648.00	26,826,689.57	(4,507,689.57)	2,056,958.43
	Sub-Head 8-103 Promotion of Sports and Sports for All					
21	Compensation of Employees	9,620,000.00	10,557,110.61	10,556,110.50	(936,110.50)	1,000.11
21110	Personal Emoluments of which:	7,288,000.00	8,127,968.25	8,126,968.14	(838,968.14)	1,000.11
21110001	Basic Salary	5,717,000.00	6,595,279.60	6,595,279.60	(878,279.60)	-
21110003	Extra Remuneration	255,000.00	335,277.60	335,277.60	(80,277.60)	-
21110004	Allowances	400,000.00	480,927.65	480,927.65	(80,927.65)	-
21110005	Extra Assistance	440,000.00	32,180.11	31,180.00	408,820.00	1,000.11
21110009	End-of-year Bonus	476,000.00	527,367.81	527,367.81	(51,367.81)	-
21110014	Interim Allowance	-	156,935.48	156,935.48	(156,935.48)	-
21111	Other Staff Costs	2,332,000.00	2,429,142.36	2,429,142.36	(97,142.36)	-
	of which:					
21111002	Travelling and Transport	1,530,000.00	1,594,470.95	1,594,470.95	(64,470.95)	-
21111100	Overtime	800,000.00	832,671.41	832,671.41	(32,671.41)	-
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
22	Goods and Services	28,117,000.00	27,619,384.47	27,576,809.90	540,190.10	42,574.57
22010	Cost of Utilities	2,175,000.00	1,555,375.17	1,551,093.35	623,906.65	4,281.82
22010001	Electricity	2,100,000.00	1,325,686.17	1,321,404.35	778,595.65	4,281.82
22010002	Telephone	75,000.00	229,689.00	229,689.00	(154,689.00)	-
22020	Fuel and Oil	800,000.00	2,002,816.00	2,002,816.00	(1,202,816.00)	-
22020001	Vehicles	800,000.00	2,002,816.00	2,002,816.00	(1,202,816.00)	-
22030	Rent	1,300,000.00	-	-	1,300,000.00	-
22030003	Rental of Vehicles	1,300,000.00	-	-	1,300,000.00	-
22040	Office Equipment and Furniture	45,000.00	45,000.00	44,625.02	374.98	374.98
22040001	Office Equipment	30,000.00	30,000.00	29,625.02	374.98	374.98
22040002	Office Furniture	15,000.00	15,000.00	15,000.00	-	-
22050	Office Expenses	57,000.00	20,131.48	20,131.48	36,868.52	-
22050001	Postage	7,000.00	7,000.00	7,000.00	-	-
22050003	Office Sundries	50,000.00	13,131.48	13,131.48	36,868.52	-
22060	Maintenance	3,700,000.00	2,402,832.53	2,402,542.53	1,297,457.47	290.00
22060001	Buildings	50,000.00	81,342.74	81,342.74	(31,342.74)	-
22060003	Plant and Equipment	150,000.00	150,000.00	149,720.00	280.00	280.00
22060017	Upgrading of Sports Ground	2,000,000.00	2,171,489.79	2,171,479.79	(171,479.79)	10.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22060020	Swimming Pool	1,500,000.00	-	-	1,500,000.00	-
22070	Cleaning Services	500,000.00	0.20	-	500,000.00	0.20
22070006	Cleaning of Office Premises	500,000.00	0.20	-	500,000.00	0.20
22090	Security	440,000.00	311,645.13	302,894.00	137,106.00	8,751.13
22090001	Security Services	440,000.00	311,645.13	302,894.00	137,106.00	8,751.13
22100	Publications and Stationery	175,000.00	175,000.00	150,000.00	25,000.00	25,000.00
22100003	Printing and Stationery	150,000.00	150,000.00	150,000.00	-	-
22100006	Publications	25,000.00	25,000.00	-	25,000.00	25,000.00
22900	Other Goods and Services	18,925,000.00	21,106,583.96	21,102,707.52	(2,177,707.52)	3,876.44
22900001	Uniforms	125,000.00	125,000.00	125,000.00	-	-
22900002	Accommodation Cost	30,000.00	26,423.36	26,401.04	3,598.96	22.32
22900003	Passage Cost	50,000.00	56,940.00	56,940.00	(6,940.00)	-
22900099	Miscellaneous Expenses	20,000.00	26,324.99	26,324.99	(6,324.99)	-
22900942	Promotion of Sports Activities	8,500,000.00	11,274,266.83	11,274,255.83	(2,774,255.83)	11.00
22900943	Allowance to Sports Animators	1,900,000.00	1,609,522.17	1,609,522.17	290,477.83	-
22900944	Major International Sports Events	1,000,000.00	995,823.00	991,984.08	8,015.92	3,838.92
22900945	Youth Games (Jeux des Jeunes Elites et des Jeunes Talents)	2,500,000.00	678,531.64	678,531.45	1,821,468.55	0.19
22900946	Jeux de Rodrigues	2,800,000.00	3,493,386.18	3,493,386.18	(693,386.18)	-
22900947	Regionalisation of Sports	1,000,000.00	1,820,375.88	1,820,375.88	(820,375.88)	-
22900958	Indian Ocean Games	1,000,000.00	999,989.91	999,985.90	14.10	4.01
28	Other Expense	2,000,000.00	1,428,792.95	1,428,750.00	571,250.00	42.95
28211	Transfer to Non-Profit Institutions	2,000,000.00	1,428,792.95	1,428,750.00	571,250.00	42.95
28211056	Other Current Transfer-Regional Sports Committee	2,000,000.00	1,428,792.95	1,428,750.00	571,250.00	42.95
31	Acquisition of Non-Financial Assets	28,069,000.00	22,083,576.00	12,838,373.36	15,230,626.64	9,245,202.64
31113	Other Structures	28,069,000.00	22,083,576.00	12,838,373.36	15,230,626.64	9,245,202.64
31113002	Sports Complexes	28,069,000.00	22,083,576.00	12,838,373.36	15,230,626.64	9,245,202.64
31122	Other Machinery and Equipment	-	-	-	-	-
31122002	Infrastructure, Equipment and Furniture	-	-	-	-	-
	TOTAL Sub-Head 8-103 Promotion of Sports and Sports for All	67,806,000.00	61,688,864.03	52,400,043.76	15,405,956.24	9,288,820.27
	Sub-Head 8-104 Promotion of Arts and Culture					
21	Compensation of Employees	3,532,000.00	3,264,558.97	3,235,593.91	296,406.09	28,965.06
21110	Personal Emoluments	2,980,000.00	2,715,618.97	2,701,050.32	278,949.68	14,568.65
	of which:				-	-
21110001	Basic Salary	2,506,000.00	2,250,184.52	2,250,184.52	255,815.48	-
21110003	Extra Remuneration	110,000.00	97,744.07	97,541.62	12,458.38	202.45
21110004	Allowances	155,000.00	128,004.38	128,004.18	26,995.82	0.20
21110009	End-of-year Bonus	209,000.00	194,686.00	180,320.00	28,680.00	14,366.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
21110014	Interim Allowance	-	45,000.00	45,000.00	(45,000.00)	-
21111	Other Staff Costs	552,000.00	548,940.00	534,543.59	17,456.41	14,396.41
	of which:					
21111002	Travelling and Transport	450,000.00	450,000.00	435,651.90	14,348.10	14,348.10
21111100	Overtime	100,000.00	96,940.00	96,891.69	3,108.31	48.31
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
22	Goods and Services	15,589,000.00	15,836,543.54	15,808,483.17	(219,483.17)	28,060.37
22010	Cost of Utilities	240,000.00	628,347.35	628,347.35	(388,347.35)	-
22010001	Electricity	190,000.00	574,170.35	574,170.35	(384,170.35)	-
22010002	Telephone	50,000.00	54,177.00	54,177.00	(4,177.00)	-
22020	Fuel and Oil	190,000.00	190,000.00	190,000.00	-	-
22020001	Vehicles	190,000.00	190,000.00	190,000.00	-	-
22040	Office Equipment and Furniture	50,000.00	45,500.00	44,017.82	5,982.18	1,482.18
22040001	Office Equipment	35,000.00	35,000.00	33,657.82	1,342.18	1,342.18
22040002	Office Furniture	15,000.00	10,500.00	10,360.00	4,640.00	140.00
22050	Office Expenses	38,000.00	38,000.00	28,670.00	9,330.00	9,330.00
22050001	Postage	15,000.00	15,000.00	5,670.00	9,330.00	9,330.00
22050003	Office Sundries	23,000.00	23,000.00	23,000.00	-	-
22060	Maintenance	16,000.00	16,000.00	15,900.00	100.00	100.00
22060001	Buildings	10,000.00	10,000.00	10,000.00	-	-
22060003	Plant and Equipment	6,000.00	6,000.00	5,900.00	100.00	100.00
22070	Cleaning Services	100,000.00	58,765.00	58,765.00	41,235.00	-
22070006	Cleaning of Office Premises	100,000.00	58,765.00	58,765.00	41,235.00	-
22090	Security	226,000.00	227,347.00	227,347.00	(1,347.00)	-
22090001	Security Services	226,000.00	227,347.00	227,347.00	(1,347.00)	-
22100	Publications and Stationery	130,000.00	144,925.00	144,925.00	(14,925.00)	-
22100003	Printing and Stationery	60,000.00	60,000.00	60,000.00	-	-
22100006	Publications	70,000.00	84,925.00	84,925.00	(14,925.00)	-
22900	Other Goods and Services	14,599,000.00	14,487,659.19	14,470,511.00	128,489.00	17,148.19
22900001	Uniforms	29,000.00	29,000.00	29,000.00	-	-
22900002	Accommodation Cost	25,000.00	30,663.30	30,663.30	(5,663.30)	-
22900003	Passage Cost	25,000.00	25,000.00	24,549.00	451.00	451.00
22900099	Miscellaneous Expenses	20,000.00	26,869.68	26,869.68	(6,869.68)	-
22900901	National Day Celebrations	3,700,000.00	2,709,954.10	2,709,954.10	990,045.90	-
22900928	Promotion of Arts and Culture	2,100,000.00	2,029,935.00	2,029,934.67	70,065.33	0.33
22900929	Journée de Rodrigues	3,700,000.00	3,827,950.11	3,827,076.96	(127,076.96)	873.15
22900930	Festival Créole	3,300,000.00	4,560,025.00	4,546,903.26	(1,246,903.26)	13,121.74
22900931	Cultural Animators	200,000.00	0.71	-	200,000.00	0.71
22900967	Production of Dictionnaire Créole-Rodriguais	1,000,000.00	719,100.00	716,398.74	283,601.26	2,701.26
22900991	Safeguard and promotion of Segá Tambour of Rodrigues	500,000.00	529,161.29	529,161.29	(29,161.29)	-
28	Other Expense	600,000.00	362,980.00	362,980.00	237,020.00	-
28212	Transfers to Households	600,000.00	362,980.00	362,980.00	237,020.00	-
28212014	Financial Assistance to Artists	600,000.00	362,980.00	362,980.00	237,020.00	-

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Acquisition of Non-Financial Assets	3,227,000.00	3,227,000.00	1,532,961.88	1,694,038.12	1,694,038.12
31112	Non-Residential Buildings	3,227,000.00	3,227,000.00	1,532,961.88	1,694,038.12	1,694,038.12
31112013	Cultural and Leisure Infrastructure	3,227,000.00	3,227,000.00	1,532,961.88	1,694,038.12	1,694,038.12
	TOTAL Sub-Head 8-104 Promotion of Arts and Culture	22,948,000.00	22,691,082.51	20,940,018.96	2,007,981.04	1,751,063.55
	Sub-Head 8-105 Library Services					
21	Compensation of Employees	5,271,000.00	5,268,986.92	5,264,998.38	6,001.62	3,988.54
21110	Personal Emoluments	4,670,000.00	4,754,285.28	4,751,008.96	(81,008.96)	3,276.32
	of which:				-	-
21110001	Basic Salary	3,976,000.00	3,959,607.61	3,956,331.29	19,668.71	3,276.32
21110003	Extra Remuneration	200,000.00	214,740.00	214,740.00	(14,740.00)	-
21110004	Allowances	163,000.00	130,545.28	130,545.28	32,454.72	-
21110009	End-of-year Bonus	331,000.00	347,392.39	347,392.39	(16,392.39)	-
21110014	Interim Allowance	-	102,000.00	102,000.00	(102,000.00)	-
21111	Other Staff Costs	601,000.00	514,701.64	513,989.42	87,010.58	712.22
	of which:				-	-
21111002	Travelling and Transport	400,000.00	313,701.64	313,684.00	86,316.00	17.64
21111100	Overtime	200,000.00	200,000.00	199,305.42	694.58	694.58
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
22	Goods and Services	1,549,000.00	1,622,059.32	1,596,702.50	(47,702.50)	25,356.82
22010	Cost of Utilities	400,000.00	512,651.79	512,651.79	(112,651.79)	-
22010001	Electricity	300,000.00	344,829.79	344,829.79	(44,829.79)	-
22010002	Telephone	100,000.00	167,822.00	167,822.00	(67,822.00)	-
22040	Office Equipment and Furniture	60,000.00	52,851.74	50,484.97	9,515.03	2,366.77
22040001	Office Equipment	35,000.00	27,851.74	26,214.97	8,785.03	1,636.77
22040002	Office Furniture	25,000.00	25,000.00	24,270.00	730.00	730.00
22050	Office Expenses	55,000.00	55,000.00	49,635.06	5,364.94	5,364.94
22050001	Postage	15,000.00	15,000.00	12,496.00	2,504.00	2,504.00
22050003	Office Sundries	40,000.00	40,000.00	37,139.06	2,860.94	2,860.94
22060	Maintenance	77,000.00	77,000.00	60,177.92	16,822.08	16,822.08
22060001	Buildings	75,000.00	75,000.00	60,177.92	14,822.08	14,822.08
22060003	Plant and Equipment	2,000.00	2,000.00	-	2,000.00	2,000.00
22100	Publications and Stationery	750,000.00	754,122.73	753,736.86	(3,736.86)	385.87
22100003	Printing and Stationery	50,000.00	50,000.00	49,614.13	385.87	385.87
22100006	Publications	700,000.00	704,122.73	704,122.73	(4,122.73)	-
22900	Other Goods and Services	207,000.00	170,433.06	170,015.90	36,984.10	417.16
22900001	Uniforms	47,000.00	47,000.00	47,000.00	-	-
22900002	Accommodation Cost	15,000.00	15,000.00	15,000.00	-	-
22900003	Passage Cost	25,000.00	13,280.19	13,280.00	11,720.00	0.19
22900099	Miscellaneous Expenses	20,000.00	27,148.26	27,148.26	(7,148.26)	-
22900972	Promotion of Creative Writing in Creole	100,000.00	68,004.61	67,587.64	32,412.36	416.97

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Estimates (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Acquisition of Non-Financial Assets	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
31112	Non-Residential Buildings	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
31112010	Extension/Renovation of CLACs	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
	TOTAL Sub-Head 8-105 Library Services	7,820,000.00	7,891,046.24	6,861,700.88	958,299.12	1,029,345.36
	Sub-Head 8-106 Museum, Archives, Historical Sites and Buildings					
21	Compensation of Employees	727,000.00	642,724.98	642,297.46	84,702.54	427.52
21110	Personal Emoluments	697,000.00	614,758.39	614,423.61	82,576.39	334.78
	of which:				-	-
21110001	Basic Salary	560,000.00	516,692.39	516,371.67	43,628.33	320.72
21110003	Extra Remuneration	24,000.00	25,740.00	25,740.00	(1,740.00)	-
21110004	Allowances	66,000.00	16,017.00	16,016.94	49,983.06	0.06
21110009	End-of-year Bonus	47,000.00	44,309.00	44,295.00	2,705.00	14.00
21110014	Interim Allowance	-	12,000.00	12,000.00	(12,000.00)	-
21111	Other Staff Costs	30,000.00	27,966.59	27,873.85	2,126.15	92.74
21111002	Travelling and Transport	24,000.00	24,480.00	24,480.00	(480.00)	-
21111100	Overtime	5,000.00	2,486.59	2,393.85	2,606.15	92.74
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
22	Goods and Services	219,000.00	170,064.61	132,084.64	86,915.36	37,979.97
22010	Cost of Utilities	60,000.00	12,592.75	11,221.00	48,779.00	1,371.75
22010001	Electricity	50,000.00	2,121.75	750.00	49,250.00	1,371.75
22010002	Telephone	10,000.00	10,471.00	10,471.00	(471.00)	-
22040	Office Equipment and Furniture	40,000.00	35,700.00	35,542.48	4,457.52	157.52
22040001	Office Equipment	25,000.00	20,700.00	20,542.48	4,457.52	157.52
22040002	Office Furniture	15,000.00	15,000.00	15,000.00	-	-
22050	Office Expenses	7,000.00	8,030.41	6,030.41	969.59	2,000.00
22050001	Postage	2,000.00	2,000.00	-	2,000.00	2,000.00
22050003	Office Sundries	5,000.00	6,030.41	6,030.41	(1,030.41)	-
22060	Maintenance	10,000.00	22,307.61	19,307.61	(9,307.61)	3,000.00
22060001	Buildings	7,000.00	19,307.61	19,307.61	(12,307.61)	-
22060003	Plant and Equipment	3,000.00	3,000.00	-	3,000.00	3,000.00
22100	Publications and Stationery	57,000.00	57,000.00	31,300.00	25,700.00	25,700.00
22100003	Printing and Stationery	7,000.00	7,000.00	7,000.00	-	-
22100006	Publications	50,000.00	50,000.00	24,300.00	25,700.00	25,700.00
22900	Other Goods and Services	45,000.00	34,433.84	28,683.14	16,316.86	5,750.70
22900002	Accommodation Cost	5,000.00	183.84	-	5,000.00	183.84
22900003	Passage Cost	20,000.00	14,250.00	14,113.00	5,887.00	137.00
22900099	Miscellaneous Expenses	20,000.00	20,000.00	14,570.14	5,429.86	5,429.86
28	Other Expense	50,000.00	50,000.00	46,098.00	3,902.00	3,902.00
28212	Transfer to Households	50,000.00	50,000.00	46,098.00	3,902.00	3,902.00
28212028	Acquisition of Artefacts	50,000.00	50,000.00	46,098.00	3,902.00	3,902.00

Detailed Statement of Expenditure of the Rodrigues Consolidated Fund for the financial year 2019 - 2020

Vote/Item No.	Details	Estimates	Total Provisions after Virement	Actual Expenditure	(Over)/Under Estimates	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Acquisition of Non-Financial Assets	1,600,000.00	1,600,000.00	62,500.00	1,537,500.00	1,537,500.00
31112	Non-Residential Buildings	1,600,000.00	1,600,000.00	62,500.00	1,537,500.00	1,537,500.00
31112011	Museum, Archives and Art Gallery	1,600,000.00	1,600,000.00	62,500.00	1,537,500.00	1,537,500.00
	TOTAL Sub-Head 8-106 Commission for Youth & Sports, Arts and Culture, Library Services, Museum, Archives, Historical Sites and Buildings	2,596,000.00	2,462,789.59	882,980.10	1,713,019.90	1,579,809.49
	TOTAL COMMISSION FOR YOUTH & SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDING	139,468,000.00	138,964,114.95	123,247,111.65	16,220,888.35	15,717,003.30
9-1	CONTINGENCIES AND RESERVES Sub-Head 9-101 Contingencies					
29	Contingencies	50,000,000.00	-	-	50,000,000.00	-
29000	Contingencies	50,000,000.00	-	-	50,000,000.00	-
29000001	Contingencies	50,000,000.00	-	-	50,000,000.00	-
	TOTAL CONTINGENCIES AND RESERVES	50,000,000.00	-	-	50,000,000.00	-
	GRAND TOTAL EXPENDITURE	3,830,000,000.00	4,075,767,669.51	3,955,421,875.19	(125,421,875.19)	120,345,794.32



29 September 2020

Louis Serge CLAIR, GCSK
Chief Commissioner

Statement of Investments as at 30 June 2020

Description	Number of Shares	June 2020 Cost Rs	June 2019 Cost Rs
<u>Equity Participation</u>			
Discovery Rodrigues Co. Ltd	2,000	2,000,000	2,000,000
Rodrigues Water Co. Ltd	17,000	17,000,000	17,000,000
Rodrigues Trading and Marketing Co. Ltd	1,453,501	12,960,350	12,960,350
Rodrigues General Fishing Co. Ltd	6,400	6,400,000	6,400,000
Rod Clean Co. Ltd	4,200	20,188,590	20,188,590
Rodrigues Housing and Property Development Co. Ltd	300,000	3,000,000	3,000,000
Rodrigues Educational Development Co Ltd	5,100	51,000	51,000
Rodrigues Business Park Development Company Ltd	6,500,000	6,500,000	6,500,000
Rodrigues Tourism Development Company Ltd(VATEL)	25,500	5,100,000	5,100,000
Rodrigues Venture Capital and Leasing Fund Co. Ltd	12,500	2,500,000	2,500,000
Total - Equity Participation		75,699,940	75,699,940



Louis Serge CLAIR, GCSK

Chief Commissioner

29 September 2020

Detailed Statement of Advances as at 30 June 2020

Office	June-2020 Outstanding Balance Rs	June-2019 Outstanding Balance Rs
Office of the Clerk		
Motor-Car Loan RRA Members	5,869,497.19	7,831,574.73
Motor-Car Loan RRA Officers	315,974.94	-
Motor Cycle Loan RRA Officers	31,130.00	40,469.00
Chief Commissioner's Office		
Motor-Car Loan RRA Officers	14,716,142.52	16,912,463.80
<i>2-1 Administration</i>	<i>4,590,636.67</i>	<i>5,284,153.39</i>
<i>2-2 State Land</i>	<i>1,140,538.25</i>	<i>449,642.78</i>
<i>2-3 Education</i>	<i>8,984,967.60</i>	<i>11,178,667.63</i>
Motor-Cycle Loan RRA Officers	769,854.58	733,664.80
<i>2-1 Administration</i>	<i>282,538.44</i>	<i>423,731.00</i>
<i>2-2 State Land</i>	<i>262,777.87</i>	<i>237,900.80</i>
<i>2-3 Education</i>	<i>224,538.27</i>	<i>72,033.00</i>
Deputy Chief Commissioner's Office		
Motor-Car Loan RRA Officers	5,385,419.87	4,308,030.35
Motor-Cycle Loan RRA Officers	2,734,042.76	1,472,149.54
Commission for Women's Affairs, Family Welfare, Child Development, Industrial Development, Information and Communication Technology, Vocational Training, Cooperatives, Trade, Commerce and Licensing and Prisons and Reforms Institutions		
Motor-Car Loan RRA Officers	2,591,128.40	2,793,913.94
Motor-Cycle Loan RRA Officers	633,716.32	731,385.79
Advance A/C DH, Com. For Child	5,800,000.00	-

Detailed Statement of Advances as at 30 June 2020

Office	June-2020 Outstanding Balance Rs	June-2019 Outstanding Balance Rs
Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status		
Motor-Car Loan RRA Officers	15,781,614.02	14,614,838.12
Motor-Cycle Loan RRA Officers	4,244,170.21	4,172,277.81
Advance - Personal		
Commission for Social Security, Housing, Labour and Industrial Relations, Employment and Consumer Protection		
Motor-Car Loan RRA Officers	3,847,748.79	3,455,803.69
Motor-Cycle Loan RRA Officers	75,537.01	116,043.71
Advance- RTMC	-	-
Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry		
Motor-Car Loan RRA Officers	9,097,295.35	9,060,624.37
<i>7-1 Agriculture</i>	<i>5,590,153.19</i>	<i>5,055,113.78</i>
<i>7-2 Environment</i>	<i>3,507,142.16</i>	<i>4,005,510.59</i>
Motor-Cycle Loan RRA Officers	1,859,072.90	1,307,273.64
<i>7-1 Agriculture</i>	<i>628,898.34</i>	<i>453,851.41</i>
<i>7-2 Environment</i>	<i>1,230,174.56</i>	<i>853,422.23</i>
Advance - Fibre Glass Boat	14,694,000.00	14,694,000.00
<i>7-2 Environment</i>	<i>14,694,000.00</i>	<i>14,694,000.00</i>

Detailed Statement of Advances as at 30 June 2020

Office	June-2020 Outstanding Balance Rs	June-2019 Outstanding Balance Rs
Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings		
Motor-Car Loan RRA Officers	3,466,347.20	2,664,047.86
Motor-Cycle Loan RRA Officers	102,535.52	146,533.51
TOTAL	92,015,227.58	85,055,094.66



Louis Serge CLAIR, GCSK

Chief Commissioner

29 September 2020

Detailed Statement of Deposits as at 30 June 2020

	July 2019 to June 2020 Rs	July 2018 to June 2019 Rs
CHIEF COMMISSIONER' S OFFICE		
Miscellaneous	1,763,286.21	1,465,236.38
Suitors Monies	4,470,494.00	3,436,594.00
Security Deposit	10,963,859.63	10,859,895.63
Alimony	9,100.00	9,100.00
Rodrigues Insurance	44,837.25	29,368.32
Chief Commissioner Kalunde Relief Fund	3,530,057.10	15,150,458.18
Mutual Aid Association	110,386.95	138,786.95
RGWPF	32,080.15	32,080.15
Rodrigues Union	5,070.00	453,697.00
Overtime Marine Services	1,416.37	1,416.37
Public Officers Welfare Council	20,076.56	20,076.56
Pension Contribution	-	6,023.59
Consultancy Fee - New Runway	-	94,402.70
Capacity Building	-	33,295.77
Severe Tropical Cyclone Amara	963,143.61	963,143.61
Office of the Director of Public Prosecution	186,374.93	80,076.14
Companies Bodies Corporate	893,586.34	880,121.60
Others	62,457.00	382,922.40
PAYE	1,711,366.25	1,841,658.00
Contribution from NSF	2,734,332.00	2,734,332.00
Local Infrastructure Fund	-	1,897.74
Service To Mauritius Programme (STM)	-	322,921.77
Central Statistics Division	260,631.63	77,585.63
Electoral	13,291.25	12,514.76
Passages (Air/Sea Ticket)	34,994.62	210,039.03
Passages (Allowance)	87,815.53	8,264.97
Gratuities(Local Bills)	1,648,333.04	532,869.52
Pension (Local Bills)	227,659.91	212,033.77
Rodrigues Education	43,619.00	37,760.00
UNESCO	18,800.70	18,800.70
Education	4,195,589.24	105,780.33
Tourism Fund	77,996.70	77,996.70
Education ZEP (Recurrent)	-	139,298.41
EU Rainwater Harvesting School Level	1,128,703.43	1,226,665.25
Contribution from National Empowerment Foundation	164,853.22	188,853.22
Youth Employment Programme (Government Scheme)	153,128.72	153,128.72
DPP - Accomodation cost	17,500.00	178,650.00
Sundries	166,750.00	-
RGEA	2,757.00	-
	35,744,348.34	42,117,745.87

Detailed Statement of Deposits as at 30 June 2020

	July 2019 to June 2020 Rs	July 2018 to June 2019 Rs
DEPUTY CHIEF COMMISSIONER'S OFFICE		
Commission for Public Infrastructure	313,395.53	311,156.63
EU Rainwater Harvesting Burying of Feeder Pipes	-	1,095,222.58
EU 2 Rehabilitation of Cascade Pigeon Dam, Upgrading Works at Creve Coeur and Terre Rouge Reservoir and Burying of associated pipeline	2,771,590.16	19,195,406.17
	3,084,985.69	20,601,785.38
COMMISSION FOR WOMEN AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS		
DCP Implementing an Entrepreneurship Development Training Programme for Rodrigues	140.14	140.14
FAO Smart Fish	112,315.59	112,315.59
Commission for Women	1,580,303.65	917,133.55
Human Resource Development Council	77,689.05	77,689.05
	1,770,448.43	1,107,278.33
COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS		
UNFPA Project	406,729.31	157,597.80
Health Services	100,702.00	92,310.00
Overtime Sanitary Health	7,791.00	20,133.00
Commission for Health	152,780.18	120,400.18
Multi-Sectorial Strategic Plan for HIV Aids	180,026.50	180,026.50
EU Improving of Water Quality & Safety	13,055,645.29	13,055,645.29
World Health Organisation	20,592.00	-
GGP Grant from Japan	35,368.73	-
	13,959,635.01	13,626,112.77
COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION		
Ex-Servicemen Trust Fund	148,441.00	138,441.00
Social Security	55,846.17	97,546.17
Assistance For Housing to Needy Families	44,866.96	44,866.96
EU Rainwater Harvesting First Flush System	21,383.21	3,841,396.94
EU 2 Rainwater Harvesting First Flush System	4,171,838.21	4,171,838.21
GCCA + Supporting Climate Smart Agriculture	12,591,447.71	12,591,447.71
	17,033,823.26	20,885,536.99

Detailed Statement of Deposits as at 30 June 2020

	July 2019 to June 2020 Rs	July 2018 to June 2019 Rs
COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY		
National Environment Fund	6,046.48	6,046.48
Deposit A/c NPF Fisherman	106,005.00	66,200.00
Marine Protected Area	112,437.85	112,437.85
Liquid Waste Management Project	1,886.95	1,886.95
Integrated Coastal Zone Management Committee	7,074.14	7,074.14
World Environment Day	12,212.60	12,212.60
Conservation & Protection of Marine Turtles in Rodrigues	5,919.55	5,919.55
New Scheme to empower fishers in Rodrigues	-	461,250.00
Study of Waste Characterisation in Rodrigues	25,280.81	43,079.99
Beach Authority	7,119.00	7,119.00
Increase Capacity Building of Fishers Community of Rodrigues (Switch Africa Green Projects)	4,222,599.89	3,272,784.76
Developing Capacity amongst Rodriguans adopt Businesses (Switch Africa Green Projects)	1,008,242.09	46,991.04
EU 2 Burying of Associated Pipes Lines at Songes		
Setting-up of Nature Reserve at Cascade Pigeon	9,417.12	624,790.41
Management of Invasive		
Setting up of a "Model Eco V"	0.71	2,593,886.60
Production of Energy from Ho	510,447.49	3,720,719.84
Commission for Environment	18,111.67	2,676.67
Sales of Feed	770,980.00	770,980.00
Food Security Fund	-	17,140.37
Slaughter House	20,300.31	20,300.31
Commission for Agriculture	58,553.07	58,553.07
Development of Pig Feed in Rodrigues	13,936.00	13,936.00
	6,916,570.73	11,865,985.63
COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS		
Promotion of Youth & Sports	6,500.00	6,500.00
Arts & Culture	77,000.00	1,206.11
Sport Activities	104,831.67	451,552.94
Organisation of Kite Surf Festival	-	446.80
Jeux de Rodrigues	149,980.03	149,980.03
Festival Creole	10,000.00	10,000.00
	348,311.70	619,685.88
TOTAL	78,858,123.16	110,824,130.85



Louis Serge CLAIR, GCSK
Chief Commissioner

29 September 2020

Statement of Arrears of Revenue as at 30 June 2020

	Total outstanding as at 01 July 2019 Rs	Written Off Rs	Total outstanding as at 30 June 2020 Rs
1. <u>Property Income</u>			
State Land Residential	21,196,965.00	-	22,396,795.00
State Land Commercial	2,726,520.00	-	3,027,550.00
State Land Industrial	8,474,488.00	-	10,581,595.00
State Land Agricultural	676,309.00	-	738,899.00
Rental of Kiosk	15,000.00	-	37,500.00
Rental of Snacks	20,750.00	-	20,750.00
2. <u>Administrative Fees</u>			
Fishing Vessel Licence Fee	131,384.50	-	138,412.75
Rodrigues Water Rate	2,968,388.00	-	3,054,590.00
Low Cost Housing Units	1,162,695.00	-	1,056,380.00
Sand Removal	12,080.33	-	12,080.33
Tourist Enterprise	2,000.00	-	-
Pleasure Craft License	-	-	2,000.00
Registration of Factory	40,125.00	-	77,800.00
3. <u>Miscellaneous Sales of Goods & Services</u>			
Health	569,985.00	-	800,570.00
4. <u>Fines, Penalties and Forfeits</u>			
Fines (Judicial)	626,320.00	-	683,425.00
5. <u>Miscellaneous Revenue</u>			
Other Miscellaneous	594,203.00	-	594,203.00
TOTAL	39,217,212.83	-	43,222,550.08

29 September 2020



Louis Serge CLAIR, GCSK
Chief Commissioner

Statement of Claims Abandoned for the financial year 2019 - 2020

Commissions	Particulars	Amount Rs
NIL	NIL	NIL



Louis Serge CLAIR, GCSK
Chief Commissioner

29 September 2020



Statement of Losses charged to Expenditure for the financial year 2019 - 2020

Particulars	Amount Rs	Item Debited	Authority
Nil	Nil	Nil	Nil



Louis Serge CLAIR, GCSK
Chief Commissioner

29 September 2020

Statement of Store Losses for the financial year 2019 - 2020

PART 1 - Losses occurred/reported during the financial year 2019 - 2020

Date of Loss	Place of Loss	Item	Value of Loss Rs	Title of Advance A/C Debited	Advance A/C & Item Debited	Amount Debited Rs	Action Taken
19.03.2020	Crab Island Livestock Production Unit	Sheeps	54,500				Case reported to Police on 20.03.2020
		Goats	3,000.00				



Louis Serge CLAIR, GCSK

Chief Commissioner

29 September 2020

PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2019	Total amount of Losses during financial year	Amount Recovered during the financial year	Amount Written Off during the financial year	Total amount of Losses outstanding as on 30 June 2020	Remarks
	Rs	Rs	Rs	Rs	Rs	
<u>DEPUTY CHIEF COMMISSIONER'S OFFICE</u>						
5 rolls Chainlink Fencing	40,000.00	-	-	-	40,000.00	Reported to Financial Secretary on 29.10.2007
1 unit front wind screen for minibus Toyota GMR 638	10,000.00	-	-	-	10,000.00	Reported to Police for investigation. No reply yet
Lighting poles & Ors	290,234.00	-	-	-	290,234.00	No disciplinary action against responsible officer as recommended by Board of Enquiry. Authority for write off will be sought.
1 rowbar	1,624.00	-	-	-	1,624.00	Reported to Police on 11.03.2005. No decision yet taken.
Damaged Furniture	15,500.00	-	-	-	15,500.00	Damaged by Cyclone Juliette. No decision yet taken.
Galvanised Pipe 50 mm	23,600.00	-	-	-	23,600.00	Reported to police for investigation
HDPE Pipe 90 mm	18,400.00	-	-	-	18,400.00	
Galvanised Pipe 75 mm	27,000.00	-	-	-	27,000.00	
Galvanised pipe 50 mm	36,000.00	-	-	-	36,000.00	
Galvanised pipe 50 mm	23,600.00	-	-	-	23,600.00	
Galvanised Pipes Ø2	29,900.00	-	-	-	29,900.00	Reported to Police Station on 26.01.2013

PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2019	Total amount of Losses during financial year	Amount Recovered during the financial year	Amount Written Off during the financial year	Total amount of Losses outstanding as on 30 June 2020	Remarks
	Rs	Rs	Rs	Rs	Rs	
HDPE Pipes	4,900.00	-	-	-	4,900.00	Reported to Police Station
HDPE Pipes	4,900.00	-	-	-	4,900.00	
Flowmetre	47,000.00	-	-	-	47,000.00	
Galvanised Pipes Ø1 1/2	3,400.00	-	-	-	3,400.00	
Galvanised Pipes	18,500.00	-	-	-	18,500.00	
<u>COMMISSION FOR WOMEN'S AFFAIRS AND OTHERS</u>						
Photocopying Machine	219,215.00	-	-	-	219,215.00	Case classified by Police on 10.05.2002.
<u>PRISONS</u>						
7 bars galvanised pipe 1 1/4						Investigation still going on
13 bars galvanised pipe 1 1/2						
5 bars TE						
3 bars galvanised pipes	21,820.00	-	-	-	21,820.00	
9 bars rectangular tube						
30 old corrugated iron sheets						
1 1/25 roll of fencing						

PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2019	Total amount of Losses during financial year	Amount Recovered during the financial year	Amount Written Off during the financial year	Total amount of Losses outstanding as on 30 June 2020	Remarks
	Rs	Rs	Rs	Rs	Rs	
<u>COMMISSION FOR SOCIAL SECURITY</u> Mobile Phone Nokia 6288G	15,990.00	-	-	-	15,990.00	Reported to Police on 04.01.2007. No decision has been taken yet.
<u>COMMISSION FOR HEALTH AND ORS</u>						
<u>METEOROLOGICAL STATION</u> Solar Panel	33,000.00	-	-	-	33,000.00	Write-off approved file RA174/185
<u>COMMISSION FOR AGRICULTURE & ORS</u>						
85 metres chainlink fencing	10,000.00				10,000.00	Reported to Plaine Corail Police Station on 27 .03.2013
Watering Can	15,000.00	-	-	-	15,000.00	Report to Police on 03.05 2005
Fencing Roll	5,175.00	-	-	-	5,175.00	Report to Police on 10.04. 2006
Fencing Roll	7,500.00	-	-	-	7,500.00	Report to Police on 25.05.2006
Fencing 1700 ft	59,500.00	-	-	-	59,500.00	Reported to Police of La Ferme on 08.09.2011
50 Galvanised pipe 2"	15,000.00	-	-	-	15,000.00	Stores submitted values on 02.12.2012. Necessary action will be taken
Fencing 120 m	34,200.00	-	-	-	34,200.00	
40 Iron Tubes poles	12,000.00	-	-	-	12,000.00	
1 bee hive	6,000.00	-	-	-	6,000.00	Reported to Police

PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2019	Total amount of Losses during financial year	Amount Recovered during the financial year	Amount Written Off during the financial year	Total amount of Losses outstanding as on 30 June 2020	Remarks
	Rs	Rs	Rs	Rs	Rs	
Animal Feed for Breeding Stations	54,033.00	-	-	-	54,033.00	Reported to Plaine Corail Police Station on 28.01.2013
Animal Feed for Breeding Stations	18,723.57	-	-	-	18,723.57	Case still pending
<u>ENVIRONMENT UNIT</u>						
Digital Camera	15,100.00	-	-	-	15,100.00	Reported to Police on 08.12.05. No decision yet taken.
<u>FORESTRY SERVICES</u>						
77 metres of Galvanised Fence	5,000.00	-	-	-	5,000.00	Reported to the Police on 15.06.16. Site: Montagne Goyaves Community Forest.
53 Galvanised Poles	15,900.00	-	-	-	15,900.00	Reported to Police on 06.06.16. Site: Montagnes Goyaves Community Forest.
24.6 metres of Fence	7,000.00	-	-	-	7,000.00	Reported to Police on 02.05.16. Site: Ile Michel Community Forest.
16 Galvanised Poles of 50mm and 7 feet	4,160.00	-	-	-	4,160.00	Reported to Police on 06.06.17. Site: Soupis
<u>POLICE DE L'ENVIRONNEMENT</u>						
Personal Computer	53,000.00	-	-	-	53,000.00	Reported to Police on 17.04.06. According to Board of Enquiry, Responsible Officer be requested to refund. Necessary action will be taken.



Louis Serge CLAIR, GCSK
Chief Commissioner

29 September 2020

Tabular Summary of Unallocated Stores as at 30 June 2020

	Rs	Rs
Stock as at 1 July 2019		
Add Purchases		
Return to Stores	NIL	NIL
Less Issues to Commission		
Stock as at 30 June 2020	NIL	NIL



Louis Serge CLAIR, GCSK

Chief Commissioner

29 September 2020

Statement of Foreign Aid Received for the financial year 2019 - 2020

Donor	Receiving Agency	Nature of Aid	Denomination	Estimated Amount Rs
UNDP	UNFPA	Cash		4,239,312.00
JAPAN	GGP GRANT FROM JAPAN	Cash	(EURO) 77,546	
UNDP Switch Africa	Commission for Agriculture, Environment & ors	Cash		
UNDP Switch Africa	Commission for Agriculture, Environment & ors	Cash		
Indian Ocean Commission	Commission for Agriculture, Environment & ors	Cash		
European Union	Chief Commissioner's Office	Cash		1,128,818.43



Louis Serge CLAIR, GCSK

Chief Commissioner

29 September 2020

Statement of Cash Aid Received from Foreign Countries for the financial year 2019 - 2020

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Item of Cash Account	Bank & Account No. credited	Opening balance as at 01 July 2019 (Rs)	Amount received during July 2019 - June 2020 (Rs)	Amount spent during July 2019 - June 2020 (Rs)	Closing balance as at 30 June 2020 (Rs)
European Union	Chief Commissioner's Office-(Central Administration)	Rainwater Harvesting on Public Buildings, Hospital and College	EU 2 CCO Rain Water Harvesting	82092088	92002030	SBM A/C No. 62030100198453	-	1,128,818.43	115.00	1,128,703.43
European Union	Chief Commissioner Office - (Education)	Rainwater Harvesting at School Level	EU Rainwater Harvesting School Level(EDU)	82092082	92002026	62030100192024	1,226,665.25	-	1,226,665.25	-
European Union	Deputy Chief Commissioner's Office	Replacement of the Pipeline from Anse Raffin Treatment Plant to Riviere Coco Burying of Feeder pipes between boreholes and Reservoirs	EU Rainwater Harvesting Burying of Feeder Pipes(PID)	82092083	92002027	SBM A/C No. 62030100192042	1,095,222.58	-	1,095,222.58	-
European Union	Deputy Chief Commissioner's Office	Rehabilitation of Cascade Pigeon Dam, upgrading works at Creve Coeur and Terre Rouge Reservoirs Areas and Burying of associated pipelines	EU 2 PID Rehabilitation of Cascade Pigeon Dam	82092091	92002033	SBM A/C No. 620301000198471	19,195,406.17	-	16,406,799.72	2,788,606.45

STATEMENT O(1)

Statement of Cash Aid Received from Foreign Countries for the financial year 2019 - 2020

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Item of Cash Account	Bank & Account No. credited	Opening balance as at 01 July 2019 (Rs)	Amount received during July 2019 - June 2020 (Rs)	Amount spent during July 2019 - June 2020 (Rs)	Closing balance as at 30 June 2020 (Rs)
Decentralised Cooperation Programme	Commission for Women & Ors	Capacity Building Entrepreneurship Training Programme	Implementing an Entrepreneurship Development Training Programme	82092056	92002010	SBM A/C No. 62031100000013	140.14	-	-	140.14
United Nations Development Programme	Commission for Women & Ors	Alternative Livelihood in SEMPA for Capacity Building in Agro Industry Techniques	FAO Smart Fish Project	82092071	92002022	SBM A/C No. 62030100167720	112,315.59	-	-	112,315.59
European Union	Commission for Health & Ors	Improving the Water Quality and Safety in Rodrigues Island.	EU Improving of Water Quality & Safety(HEALTH)	82092085	92002029	SBM A/C No. 62030100192010	13,055,645.29	-	-	13,055,645.29
United Nations Development Programme	Commission for Health & Ors	To combat against HIV/AIDS	Multi Sectoral Strategic Plan for HIV/AIDS	82092073	92002025	SBM A/C No. 62030100136015	180,026.50	-	-	180,026.50

Statement of Cash Aid Received from Foreign Countries for the financial year 2019 - 2020

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Item of Cash Account	Bank & Account No. credited	Opening balance as at 01 July 2019 (Rs)	Amount received during July 2019 - June 2020 (Rs)	Amount spent during July 2019 - June 2020 (Rs)	Closing balance as at 30 June 2020 (Rs)
United Nations Development Programme	Commission for Health & Ors	To improve the quality of life of the population of the Republic of Mauritius through increased access to high quality reproductive health information and services	UNFPA	82092010	92001001	Bank of Mauritius	157,597.80	4,239,312.00	3,990,180.49	406,729.31
The Embassy of Japan in Mauritius	Commission for Health & Ors	Purchase of Mamography Equipment	GGP Grant from Japan	82HTH004	920020237	SBM A/C No. 50100000348425	-	3,303,071.87	3,267,703.14	35,368.73
European Union	Commission for Social Security & Ors	Rainwater Harvesting with first flush system for low income household	EU Rainwater Harvesting First Flush System	82092084	92002028	SBM A/C No. 62030100192038	3,838,396.94	1,083,000.00	4,900,013.73	21,383.21
European Union	Commission for Social Security & Ors	Rainwater Harvesting with first flush system for low income household	EU 2 SOC Rainwater Harvesting First Flush System	82092089	92002031	SBM A/C No. 62030100198480	4,171,838.21	-	-	4,171,838.21
European Union	Commission for Social Security & Ors	Setting up of an integrated Organic Chilli Farm at Mt du Sable and a lime and Honey Farm at Anse Ali	GCCA+Project Climate Smart Agriculture	82092097	92002036	SBM A/C No. 50300000166511	12,591,447.71	-	-	12,591,447.71

Statement of Cash Aid Received from Foreign Countries for the financial year 2019 - 2020

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Item of Cash Account	Bank & Account No. credited	Opening balance as at 01 July 2019 (Rs)	Amount received during July 2019 - June 2020 (Rs)	Amount spent during July 2019 - June 2020 (Rs)	Closing balance as at 30 June 2020 (Rs)
Indian Ocean Commission	Commission for Agriculture, Environment & ors	To improve waste water treatment plant at Grenade	Liquid Waste Management	82092065	92002021	SBM A/C No. 62030100129827	1,886.95	-	-	1,886.95
United Nations Development Programme	Commission for Agriculture, Environment & ors	To provide an alternative source of income for the fisherfolks for sustainable and green alternative livelihood through bio-cultivation and production of Gombava Limeplants and Chilli paste.	Increase Capacity Building of Fishers Community of Rodrigues through the training on Bio Agriculture for the Cultivation of Gombava limeplants and its chilli paste(Switch Africa Green Projects)	82092086	92001001	Bank of Mauritius	3,272,784.76	1,168,305.13	218,490.00	4,222,599.89
United Nations Development Programme	Commission for Agriculture, Environment & Ors	To develop green business guidebook that shall provide sustainable packaging opportunities in Rodrigues and assist to phase out plastic bag usage	Developing Capacity amongst Rodriguans adopt businesses through training to key stakeholders and the development of a green business guidebook (Switch Africa Green Projects)	82092087	92001001	Bank of Mauritius	46,991.04	2,879,217.92	1,917,966.87	1,008,242.09

Statement of Cash Aid Received from Foreign Countries for the financial year 2019 - 2020

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Item of Cash Account	Bank & Account No. credited	Opening balance as at 01 July 2019 (Rs)	Amount received during July 2019 - June 2020 (Rs)	Amount spent during July 2019 - June 2020 (Rs)	Closing balance as at 30 June 2020 (Rs)
COI	Commission for Agriculture, Environment & Ors	To devise strategies for the protection of coastal zone in Rodrigues	Integrated Coastal Zone Management	82ENV002	92002018	SBM A/C No. 62030100127332	7,074.14	-	-	7,074.14
COI	Commission for Agriculture, Environment & Ors	Eradication of Invasive plants species Develop ecotourism potential of the area. Enhance the potential for drinking water product	Setting up of a Nature Reserve at Cascade Pigeon	82ENV007	92001001	Bank of Mauritius	624,790.41	103,551.00	718,924.29	9,417.12
European Union	Commission for Agriculture, Environment & ors	The way to reach the RRA objective of 100% renewable energy	Setting up of a Model Eco Village at Riviere Coco	82ENV009	92002034	62030100201997	2,593,886.60	8,682,887.00	11,210,564.78	66,208.82
European Union	Commission for Agriculture, Environment & Ors	To make the island of Rodrigues an 'Ile Ecologique'	Production of Energy from Household Waste	82ENV010	90002035	62030100202003	3,720,719.84	12,267,606.96	15,470,953.89	517,372.91



Louis Serge CLAIR, GCSK

Chief Commissioner



Statement of Non Cash Assistance (including Technical Assistance from Foreign Countries)

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value (Rs)
-	-	-	-	-	-



Louis Serge CLAIR, GCSK

Chief Commissioner

29 September 2020