

# The Accounts of the Rodrigues Regional Assembly for July 2020 to June 2021

CHIEF COMMISSIONER'S OFFICE  
RODRIGUES ADMINISTRATION  
PORT-MATHURIN  
RODRIGUES

19 APRIL 2022

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## Accounts of the Rodrigues Regional Assembly

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## STATEMENT A

## Statement of Assets and Liabilities as at:

ASSETS	NOTE	30 June 2021	30 June 2020 (Restated)
		Rs	Rs
Cash and Bank balances	6	91,591,676.68	88,637,715.37
Advances	7	89,169,917.90	92,015,227.58
		180,761,594.58	180,652,942.95
<b>LIABILITIES</b>			
Rodrigues Consolidated Fund	8	16,822,262.44	18,549,245.10
Deposits	9	80,729,418.53	78,858,123.16
Loan - Government of Mauritius	10	83,209,913.61	83,245,574.69
		180,761,594.58	180,652,942.95

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



**Johnson ROUSSEY, GOSK**  
Chief Commissioner

19 April 2022

## 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 2021 does not include Non-Current Assets, Investments which are reflected at Statement F and "Carry over" of Capital Expenditure which represents the balance of provision earmarked for Capital Projects in the year 2020-21 payable within 3 months of the close of the Financial Year 2020-2021 as per section 3A of the Finance and Audit Act.

### 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 2020 to 30 June 2021.

### 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 2021	30 June 2020
	Rs	Rs
Bank of Mauritius	72,298,307.84	49,586,148.27
State Bank of Mauritius/ICE	2,660,499.77	360,704.35
ABSA Bank (Mauritius) Limited	8,585.81	87,223.97
State Bank of Mauritius/CCRF and Others	16,624,283.26	38,603,638.78
<b>Total</b>	<b>91,591,676.68</b>	<b>88,637,715.37</b>

## 7. ADVANCES

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

Details	30 June 2021	30 June 2020
	Rs	Rs
RRA Members	3,968,252.75	5,869,497.19
RRA Officers	64,707,665.15	65,651,730.39
Fibre Glass Boat	14,694,000.00	14,694,000.00
Advance RTMC	5,800,000.00	5,800,000.00
<b>Total</b>	<b>89,169,917.90</b>	<b>92,015,227.58</b>

## 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 2021		30 June 2020 (Restated)	
	Rs	Rs	Rs	Rs
<b>Balance of the Rodrigues Consolidated Fund at start</b>		<b>18,549,245.10</b>		<b>37,624,196.93</b>
Transfer to Recurrent		* <u>(1,996,798.25)</u>		<u>(20,955,748.15)</u>
		<b>16,552,446.85</b>		<b>16,668,448.78</b>
<b>Contribution from Government</b>	3,881,375,283.00		3,681,490,778.00	
<b>Additional Contribution</b>	<u>176,247,246.00</u>		<u>216,490,000.00</u>	
<b>Total Contribution</b>	<b>4,057,622,529.00</b>		<b>3,897,980,778.00</b>	
<b>Transfer from Rodrigues Consolidated Fund</b>	1,996,798.25		20,955,748.15	
<b>Revenue - RRA</b>	<u>46,149,741.01</u>		<u>38,366,145.36</u>	
<b>Total Revenue</b>	<b>4,105,769,068.26</b>		<b>3,957,302,671.51</b>	
<b>Total Expenditure</b>	<u>(4,105,499,252.67)</u>		<u>(3,955,421,875.19)</u>	
Surplus of Revenue over Expenditure		<b>269,815.59</b>		<b>1,880,796.32</b>
<b>Balance of the Rodrigues Consolidated Fund at end</b>		<b>16,822,262.44</b>		<b>18,549,245.10</b>

\* An amount of Rs 1,996,798.25 was transferred from Rodrigues Consolidated Fund to Recurrent Revenue, being RRA Contribution for the Implementation of Matching Fund Project between RRA and the UNFPA as approved by the Executive Council for Financial Year 2020/2021 .

## 9. DEPOSITS

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

Commission	30 June 2021	30 June 2020
	Rs	Rs
Chief Commissioner's Office	53,040,402.38	35,744,348.34
Deputy Chief Commissioner's Office	3,021,806.98	3,084,985.69
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	1,437,834.84	1,770,448.43
Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status	6,109,693.13	13,959,635.01
Commission for Social Security, Housing, Labour and Industrial Relations, Employment and Consumer Protection	9,402,165.00	17,033,823.26
Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry	7,375,968.18	6,916,570.73
Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings	341,548.02	348,311.70
<b>Total</b>	<b>80,729,418.53</b>	<b>78,858,123.16</b>

## 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 2021	30 June 2020 (Restated)
	Rs	Rs
RRA Members	3,340,904.72	5,587,141.61
RRA Officers	65,175,008.89	62,964,433.08
Fibre Glass Boats	14,694,000.00	14,694,000.00
<b>Total</b>	<b>83,209,913.61</b>	<b>83,245,574.69</b>

### Fibre Glass Boats

Interest of Rs 7,018,409 and penalty fee of (2% above applicable repo rate) of Rs 5,341,191 due to the Government of Mauritius as at 30 June 2021 has not been recognised in the accounts.

## 11. Prior Year Adjustment

(i) The balance as at 30 June 2020 of the Rodrigues Consolidated Fund and the loan to the Government of Mauritius have been restated by an amount of Rs 5.8 Million representing Advance made by the Rodrigues Regional Assembly to the RTMC.

## STATEMENT B

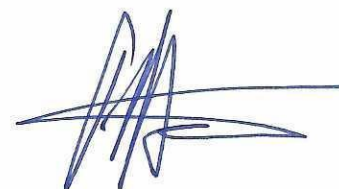
**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund  
for the financial year 2020 - 2021**

## REVENUE

## Analysis of total revenue by Revenue Items

Code	Description of Revenue Items	Jul 20-Jun 21	Jul 20-Jun 21	Jul 19-Jun 20
		Estimates	Actual Revenue	Actual Revenue
		Rs	Rs	Rs
<b>11</b>	<b>TAXES</b>			
114	Licence Fees	3,160,000.00	2,937,807.00	3,089,083.20
	<b>TOTAL - TAXES</b>	<b>3,160,000.00</b>	<b>2,937,807.00</b>	<b>3,089,083.20</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>			
122	Other Social Contributions	700,000.00	636,012.00	615,152.52
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>636,012.00</b>	<b>615,152.52</b>
<b>13</b>	<b>GRANTS</b>			
131	Contribution from Central Government*	4,065,000,000.00	4,057,622,529.00	3,918,936,526.15
	<b>TOTAL - GRANTS</b>	<b>4,065,000,000.00</b>	<b>4,057,622,529.00</b>	<b>3,918,936,526.15</b>
<b>14</b>	<b>OTHER REVENUE</b>			
141	Property Income	36,494,000.00	19,580,301.35	13,196,470.79
142	Sales of Goods and Services	9,746,000.00	12,244,452.54	13,151,906.78
143	Fines, Penalties and Forfeits	4,300,000.00	6,582,000.00	4,616,841.91
145	Miscellaneous Revenue	600,000.00	4,169,168.12	3,696,690.16
	Transfer from Rodrigues Consolidated Fund	-	1,996,798.25	-
	<b>TOTAL - OTHER REVENUE</b>	<b>51,140,000.00</b>	<b>44,572,720.26</b>	<b>34,661,909.64</b>
	<b>TOTAL-REVENUE</b>	<b>4,120,000,000.00</b>	<b>4,105,769,068.26</b>	<b>3,957,302,671.51</b>

19 April 2022



**Johnson ROUSSETY, GOSK  
Chief Commissioner**

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund for the  
Period July 2020 to June 2021**

**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
<b>1-1</b>	<b>OFFICE OF THE CLERK</b>	<b>20,946,000.00</b>	<b>18,597,068.93</b>	<b>18,582,087.75</b>	<b>2,363,912.25</b>	<b>14,981.18</b>
1101	Parliamentary Affairs	20,946,000.00	18,597,068.93	18,582,087.75	2,363,912.25	14,981.18
<b>2-1</b>	<b>CHIEF COMMISSIONER'S OFFICE</b>	<b>1,024,086,000.00</b>	<b>1,056,165,947.33</b>	<b>1,044,048,489.15</b>	<b>(19,962,489.15)</b>	<b>12,117,458.18</b>
	<b>CENTRAL ADMINISTRATION</b>	<b>223,422,000.00</b>	<b>241,220,594.12</b>	<b>241,161,172.97</b>	<b>(17,739,172.97)</b>	<b>59,421.15</b>
2101	Central Administration	213,643,000.00	231,232,794.95	231,228,783.61	(17,585,783.61)	4,011.34
2102	Registration of Deeds and Conservation of Mortgages	2,048,000.00	2,047,969.60	2,026,354.60	21,645.40	21,615.00
2103	Transport	7,587,000.00	7,789,531.90	7,774,287.15	(187,287.15)	15,244.75
2104	Companies Division	144,000.00	150,297.67	131,747.61	12,252.39	18,550.06
	<b>STATE LAND</b>	<b>94,937,000.00</b>	<b>87,368,329.81</b>	<b>75,567,185.85</b>	<b>19,369,814.15</b>	<b>11,801,143.96</b>
2201	Management of State Land	30,432,000.00	28,065,684.59	23,054,982.60	7,377,017.40	5,010,701.99
2202	Civil Aviation	32,504,000.00	30,107,772.67	29,853,869.49	2,650,130.51	253,903.18
2203	Tourism Development	19,472,000.00	16,665,872.55	16,593,646.21	2,878,353.79	72,226.34
2204	Marine Services	12,529,000.00	12,529,000.00	6,064,687.55	6,464,312.45	6,464,312.45
	<b>EDUCATION</b>	<b>705,727,000.00</b>	<b>727,577,023.40</b>	<b>727,320,130.33</b>	<b>(21,593,130.33)</b>	<b>256,893.07</b>
2301	General	20,956,000.00	24,807,429.01	24,790,487.90	(3,834,487.90)	16,941.11
2302	Pre-Primary Education	42,222,000.00	32,781,542.90	32,670,441.54	9,551,558.46	111,101.36
2303	Primary Education	300,369,000.00	295,702,666.94	295,595,321.84	4,773,678.16	107,345.10
2304	Secondary Education	342,180,000.00	374,285,384.55	374,263,879.05	(32,083,879.05)	21,505.50
<b>3-1</b>	<b>DEPUTY CHIEF COMMISSIONER'S OFFICE</b>	<b>476,277,000.00</b>	<b>455,555,492.95</b>	<b>450,601,212.42</b>	<b>25,675,787.58</b>	<b>4,954,280.53</b>
3101	General	39,630,000.00	24,718,073.99	24,718,063.99	14,911,936.01	10.00
3102	Maintenance of Buildings and Other Assets	49,451,000.00	44,929,815.69	44,929,788.69	4,521,211.31	27.00
3103	Maintenance of Vehicles	21,899,000.00	22,207,061.20	22,206,553.69	(307,553.69)	507.51
3104	Construction and Rehabilitation of Roads and Bridges	106,608,000.00	105,377,782.61	100,494,870.68	6,113,129.32	4,882,911.93
3105	Maintenance of Roads and Bridges	13,660,000.00	12,312,157.96	12,312,057.96	1,347,942.04	100.00
3106	Land Transport Services	10,753,000.00	6,969,695.19	6,968,239.48	3,784,760.52	1,455.71
3107	Improvement of Public Infrastructure	99,356,000.00	86,090,708.13	86,090,208.13	13,265,791.87	500.00
3108	Water Production	92,496,000.00	113,752,406.59	113,751,406.59	(21,255,406.59)	1,000.00
3109	Water Distribution	42,424,000.00	39,197,791.59	39,130,023.21	3,293,976.79	67,768.38



## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund for the  
Period July 2020 to June 2021**

**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
<b>4-1</b>	<b>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</b>	<b>240,278,000.00</b>	<b>254,042,783.22</b>	<b>251,441,903.63</b>	<b>(11,163,903.63)</b>	<b>2,600,879.59</b>
4101	Women's Affairs, Family Welfare and Child Development	32,767,000.00	31,835,860.50	31,796,247.58	970,752.42	39,612.92
4102	Industrial Development and Handicraft	13,734,000.00	6,778,428.25	6,725,522.14	7,008,477.86	52,906.11
4103	Information and Communication Technology	94,330,000.00	128,599,908.67	128,519,414.63	(34,189,414.63)	80,494.04
4104	Development of Human	58,162,000.00	43,298,676.46	42,434,300.43	15,727,699.57	864,376.03
4105	Promotion and Development of Cooperatives	4,618,000.00	4,690,000.00	4,461,859.05	156,140.95	228,140.95
4106	Trade, Commerce and Licensing	1,874,000.00	1,934,000.00	1,822,342.56	51,657.44	111,657.44
4107	Management and Maintenance of Prison	30,943,000.00	33,007,909.34	32,757,997.96	(1,814,997.96)	249,911.38
4108	Probation and Social Rehabilitation	3,850,000.00	3,898,000.00	2,924,219.28	925,780.72	973,780.72
<b>5-1</b>	<b>COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS</b>	<b>585,306,000.00</b>	<b>604,176,759.81</b>	<b>603,122,098.84</b>	<b>(17,816,098.84)</b>	<b>1,054,660.97</b>
5101	General	81,644,000.00	76,927,228.35	76,847,122.76	4,796,877.24	80,105.59
5102	Curative Services and Primary Health Care and Public Health	410,553,000.00	459,165,258.51	458,770,241.54	(48,217,241.54)	395,016.97
5103	Treatment and Prevention of HIV and AIDS, Non-Communicable Diseases and Proliferation of	782,000.00	794,000.00	716,135.84	65,864.16	77,864.16
5104	Promotion of Community Development	8,257,000.00	3,724,509.17	3,536,000.43	4,720,999.57	188,508.74
5105	Firefighting, Rescue and Fire Prevention	63,385,000.00	42,314,364.47	42,291,172.94	21,093,827.06	23,191.53
5106	Meteorological Services	9,914,000.00	10,557,052.00	10,449,477.87	(535,477.87)	107,574.13
5107	Judicial Services	6,621,000.00	6,899,508.53	6,872,602.22	(251,602.22)	26,906.31
5108	Civil Status	4,150,000.00	3,794,838.78	3,639,345.24	510,654.76	155,493.54
<b>6-1</b>	<b>COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION</b>	<b>1,243,355,000.00</b>	<b>1,210,035,528.80</b>	<b>1,207,468,124.52</b>	<b>35,886,875.48</b>	<b>2,567,404.28</b>
6101	General	48,556,000.00	25,168,189.69	25,008,157.87	23,547,842.13	160,031.82
6102	Social Protection	1,052,968,000.00	1,074,224,120.08	1,073,171,199.01	(20,203,199.01)	1,052,921.07
6103	Housing	121,769,000.00	90,717,458.87	90,646,458.79	31,122,541.21	71,000.08
6104	Labour and Industrial Relations	4,991,000.00	4,734,760.16	4,392,337.01	598,662.99	342,423.15
6105	Empowerment and Placement of Job Seekers	10,743,000.00	10,803,000.00	10,554,398.12	188,601.88	248,601.88
6106	Consumer Protection	4,328,000.00	4,388,000.00	3,695,573.72	632,426.28	692,426.28


## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Rodrigues Consolidated Fund for the  
Period July 2020 to June 2021****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	<b>COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY</b>	<b>380,679,000.00</b>	<b>426,554,267.62</b>	<b>418,195,237.24</b>	<b>(37,516,237.24)</b>	<b>8,359,030.38</b>
7-1	<b>AGRICULTURE</b>	<b>159,436,000.00</b>	<b>158,940,044.77</b>	<b>156,419,741.06</b>	<b>3,016,258.94</b>	<b>2,520,303.71</b>
7101	General	16,668,000.00	19,718,898.49	19,626,742.92	(2,958,742.92)	92,155.57
7102	Crop Production	76,145,000.00	66,881,254.00	66,234,533.52	9,910,466.48	646,720.48
7103	Livestock Production	46,412,000.00	57,140,727.46	55,422,377.85	(9,010,377.85)	1,718,349.61
7104	Extension and Marketing Services	20,211,000.00	15,199,164.82	15,136,086.77	5,074,913.23	63,078.05
7-2	<b>ENVIRONMENT</b>	<b>221,243,000.00</b>	<b>267,614,222.85</b>	<b>261,775,496.18</b>	<b>(40,532,496.18)</b>	<b>5,838,726.67</b>
7201	General	11,476,000.00	9,138,313.10	9,093,889.87	2,382,110.13	44,423.23
7202	Environment Protection and Conservation	67,260,000.00	70,614,556.60	70,520,025.15	(3,260,025.15)	94,531.45
7203	Sustainable Fisheries Development	87,910,000.00	136,603,388.79	135,061,915.63	(47,151,915.63)	1,541,473.16
7204	Marine Parks	8,610,000.00	7,213,507.00	7,101,298.15	1,508,701.85	112,208.85
7205	Reafforestation and Protection of Endangered Species	45,987,000.00	44,044,457.36	39,998,367.38	5,988,632.62	4,046,089.98
8-1	<b>COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS</b>	<b>119,073,000.00</b>	<b>113,608,195.59</b>	<b>112,040,099.12</b>	<b>7,032,900.88</b>	<b>1,568,096.47</b>
8101	General	15,407,000.00	15,669,767.36	15,653,763.99	(246,763.99)	16,003.37
8102	Youth Empowerment, Youth Recreational and Community Based Programmes	22,728,000.00	22,824,656.68	22,797,250.31	(69,250.31)	27,406.37
8103	Promotion of Sports and Sports for All	53,554,000.00	46,727,731.45	45,599,898.10	7,954,101.90	1,127,833.35
8104	Promotion of Arts and Culture	18,007,000.00	20,107,103.70	19,883,398.72	(1,876,398.72)	223,704.98
8105	Library Services	7,399,000.00	6,971,103.99	6,945,948.99	453,051.01	25,155.00
8106	Museum, Archives, Historical Sites and Buildings	1,978,000.00	1,307,832.41	1,159,839.01	818,160.99	147,993.40
9-1	<b>CONTINGENCIES AND RESERVES</b>	<b>30,000,000.00</b>	<b>26,052,754.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>26,052,754.00</b>
9101	Contingencies *	30,000,000.00	26,052,754.00	-	30,000,000.00	26,052,754.00
	<b>TOTAL EXPENDITURE</b>	<b>4,120,000,000.00</b>	<b>4,164,788,798.25</b>	<b>4,105,499,252.67</b>	<b>14,500,747.33</b>	<b>59,289,545.58</b>

\* The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different Sub Head of expenditure. Rs 3,900,000 to Sub Head 6103 - 28212012 Casting of Roof Slab and Rs 47,246.00 to Sub Head 7203 Item 25210005 - Assistance to Professional Fisherman

  
Johnson ROUSSETY, GOSK  
Chief Commissioner

19 April 2022

## STATEMENT D

## Detailed Statement of Revenue of the Rodrigues Consolidated Fund for the financial year 2020 - 2021

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES</b>				
<b>1145</b>	<b>Licence Fees</b>				
11450008	Trade Licences	3,000,000.00	2,760,244.50		239,755.50
11450099	Miscellaneous	160,000.00	177,562.50	17,562.50	
<b>116</b>	<b>Other Taxes</b>				
11611001	Environment Protection Fee	-	-	-	
	<b>TOTAL - TAXES</b>	<b>3,160,000.00</b>	<b>2,937,807.00</b>	<b>17,562.50</b>	<b>239,755.50</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>				
<b>122</b>	<b>Other Social Contributions</b>				
12211001	Retiring Allowance Scheme for Members of the Rodrigues Regional Assembly	700,000.00	636,012.00	-	63,988.00
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>636,012.00</b>	<b>-</b>	<b>63,988.00</b>
<b>13</b>	<b>GRANTS</b>				
13110100	Contribution from Central Government	4,065,000,000.00	4,057,622,529.00		7,377,471.00
	<b>TOTAL - GRANTS</b>	<b>4,065,000,000.00</b>	<b>4,057,622,529.00</b>	<b>-</b>	<b>7,377,471.00</b>
<b>14</b>	<b>OTHER REVENUE</b>				
<b>141</b>	<b>Property Income</b>				
<b>1415</b>	<b>Rent and Royalties</b>				
14150001	State Land Residential	6,000,000.00	6,417,636.97	417,636.97	-
14150002	State Land Commercial	1,500,000.00	1,742,974.22	242,974.22	-
14150003	State Land Industrial	3,409,000.00	6,217,284.39	2,808,284.39	-
14150004	State Land Tourism	-	-	-	-
14150005	State Land Agricultural	35,000.00	8,305.77	-	26,694.23
14150006	Buildings	500,000.00	243,900.00	-	256,100.00
14150007	Rental of Snacks	50,000.00	7,500.00	-	42,500.00
14150008	Interest on State Land	-	-	-	-
14150009	Rental of Bandwith	25,000,000.00	4,942,700.00		20,057,300.00
	<b>TOTAL - PROPERTY INCOME</b>	<b>36,494,000.00</b>	<b>19,580,301.35</b>	<b>3,468,895.58</b>	<b>20,382,594.23</b>
<b>142</b>	<b>Sales of Goods and Services</b>				
<b>1422</b>	<b>Administrative Fees</b>				
14220001	Court Fees	800,000.00	964,371.00	164,371.00	-
14220002	Usher's and Interpreter's Fees	-	350.00	350.00	-
14220011	Fees for Celebration of Civil Marriage	40,000.00	30,600.00	-	9,400.00
14220012	Issue of National Identity Cards	450,000.00	488,900.00	38,900.00	-
14220070	Duty on Scales	150,000.00	56,979.65	-	93,020.35
14220120	Fees for Veterinary Services	-	30.50	30.50	-
14220123	Pest Control for fruit trees	-	18,677.50	18,677.50	-
14220140	Fishing Vessel Licence Fee	10,000.00	7,621.55	-	2,378.45

## STATEMENT D

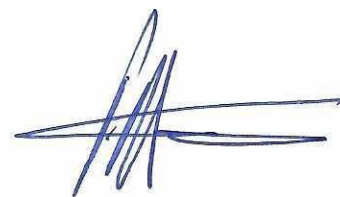
## Detailed Statement of Revenue of the Rodrigues Consolidated Fund for the financial year 2020 - 2021

Code	Description of Revenue Items	Original	Actual	Over	Under
		Estimate of Revenue	Revenue	the Estimate	the Estimate
		Rs	Rs	Rs	Rs
14220190	Examination fees: Motor Vehicles	1,800,000.00	3,094,375.00	1,294,375.00	
14220191	Registration and Transfer of Vehicles	800,000.00	582,875.00	-	217,125.00
14220192	Student Pass	-	-	-	-
14220200	Survey Fees	180,000.00	366,800.00	186,800.00	-
14220210	Fees for Registration of Associations	-	-	-	-
14220211	Fees for Registration of Factories	50,000.00	108,075.00	58,075.00	-
14220212	Fees for Registration of Plants	-	-	-	-
14220240	Reimbursement for fire services	440,000.00	470,047.32	30,047.32	-
14220250	Benefits recovered	-	-	-	-
14220290	Low Cost Housing Units	120,000.00	12,700.00	-	107,300.00
14220291	Burial permit	1,000.00	1,177.00	177.00	-
14220292	Rate for emptying of cess pool	200,000.00	117,500.00	-	82,500.00
14220293	Rodrigues Water Rate	50,000.00	57,213.00	7,213.00	-
14220294	Pleasure Craft licence	200,000.00	22,500.00	-	177,500.00
14220295	Transfer of immovable properties	-	-	-	-
14220296	Fees for collection of Refuse	1,100,000.00	883,570.00	-	216,430.00
	<b>TOTAL - ADMINISTRATIVE FEES</b>	<b>6,391,000.00</b>	<b>7,284,362.52</b>	<b>1,799,016.32</b>	<b>905,653.80</b>
<b>1423</b>	<b>Incidental Sales by Non-market Establishment</b>				
14230001	Sales of copies of Judgement	-	-	-	-
14230030	Sale of Publication	-	-	-	-
14230042	Sale of plants, fruits and agricultural products	25,000.00	3,565.00	-	21,435.00
14230045	Sale of livestock	200,000.00	518,820.00	318,820.00	-
14230046	Sale of forest produce	120,000.00	139,482.05	19,482.05	-
14230071	Sale of maps, Reproduction and copyright fees	-	-	-	-
14230080	Sale of Farm Produce	125,000.00	208,760.00	83,760.00	-
14230100	Sales of Stores	-	-	-	-
	<b>TOTAL-Incidental Sales by Non-Market Establishment</b>	<b>470,000.00</b>	<b>870,627.05</b>	<b>422,062.05</b>	<b>21,435.00</b>
<b>14299</b>	<b>Miscellaneous Sales of Goods and Services</b>				
14299001	Judicial	6,000.00	8,200.00	2,200.00	-
14299006	Health	350,000.00	211,540.00	-	138,460.00
14299007	Agriculture	50,000.00	77,150.00	27,150.00	-
14299011	Public Infrastructure.	2,185,000.00	2,024,090.00	-	160,910.00
14299012	Labour	-	-	-	-
14299016	Social Security	-	130,400.00	130,400.00	-
14299017	Overpayment made in previous years	250,000.00	1,597,024.62	1,347,024.62	-

## STATEMENT D

## Detailed Statement of Revenue of the Rodrigues Consolidated Fund for the financial year 2020 - 2021

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14299018	Commission on salary deductions	40,000.00	40,958.35	958.35	-
14299019	Water Unit	-	-	-	-
14299999	Miscellaneous (Electoral)	4,000.00	100.00	-	3,900.00
	<b>TOTAL - Miscellaneous Sales of Goods and Services</b>	<b>2,885,000.00</b>	<b>4,089,462.97</b>	<b>1,507,732.97</b>	<b>303,270.00</b>
	<b>Total - Sales of Goods and services</b>	<b>9,746,000.00</b>	<b>12,244,452.54</b>	<b>3,728,811.34</b>	<b>1,230,358.80</b>
<b>143</b>	<b><u>Fines, Penalties and Forfeits</u></b>				
14310001	Fines (Judicial)	4,300,000.00	6,582,000.00	2,282,000.00	-
14399001	Miscellaneous-Other Revenue Departments	-	-	-	-
	<b>TOTAL - Fines, Penalties and Forfeits</b>	<b>4,300,000.00</b>	<b>6,582,000.00</b>	<b>2,282,000.00</b>	<b>-</b>
<b>145</b>	<b><u>Miscellaneous Revenue</u></b>				
14599999	Other Miscellaneous including Unidentified Revenue	600,000.00	4,169,168.12	3,569,168.12	-
	Transfer from Rodrigues Consolidated Fund	-	1,996,798.25	1,996,798.25	-
	<b>TOTAL - Miscellaneous Revenue</b>	<b>600,000.00</b>	<b>6,165,966.37</b>	<b>5,565,966.37</b>	<b>-</b>
	<b>GRAND - TOTAL REVENUE</b>	<b>4,120,000,000.00</b>	<b>4,105,769,068.26</b>	<b>15,063,235.79</b>	<b>29,294,167.53</b>
	<i>Net amount over the Estimates</i>				



**Johnson ROUSSETY, GOSK**  
Chief Commissioner

19 April 2022

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>OFFICE OF THE CLERK</b>					
	<b>Sub Head 1-101 Parliamentary Affairs</b>					
21	<b>Compensation of Employees</b>	<b>17,463,000.00</b>	<b>16,363,003.15</b>	<b>16,362,412.34</b>	<b>1,100,587.66</b>	<b>590.81</b>
21110	Personal Emoluments	14,771,000.00	14,030,074.67	14,030,074.67	740,925.33	-
	of which:					
21110001	Basic Salary	12,246,000.00	12,026,384.67	12,026,384.67	219,615.33	-
21110003	Extra Remuneration	300,000.00	367,555.00	367,555.00	(67,555.00)	-
21110004	Allowances	400,000.00	303,265.00	303,265.00	96,735.00	-
21110008	Facilities allowances to RRA Members	780,000.00	174,060.00	174,060.00	605,940.00	-
21110009	End-of-year Bonus	1,045,000.00	1,002,810.00	1,002,810.00	42,190.00	-
21110014	Interim Allowances i.c.w PRB	-	156,000.00	156,000.00	(156,000.00)	-
21111	Other Staff Costs	2,692,000.00	2,332,928.48	2,332,337.67	359,662.33	590.81
	of which:					
21111002	Travelling and Transport	2,337,000.00	2,134,578.00	2,134,578.00	202,422.00	-
21111100	Overtime	350,000.00	197,759.67	197,759.67	152,240.33	-
21111200	Staff Welfare	5,000.00	590.81	-	5,000.00	590.81
22	<b>Goods and Services</b>	<b>3,483,000.00</b>	<b>2,234,065.78</b>	<b>2,219,675.41</b>	<b>1,263,324.59</b>	<b>14,390.37</b>
22010	Cost of Utilities	475,000.00	519,207.37	518,940.00	(43,940.00)	267.37
22010001	Electricity	325,000.00	314,129.00	314,129.00	10,871.00	-
22010002	Telephone	150,000.00	205,078.37	204,811.00	(54,811.00)	267.37
22020	Fuel and Oil	160,000.00	59,125.00	59,125.00	100,875.00	-
22020001	Vehicles	160,000.00	59,125.00	59,125.00	100,875.00	-
22040	Office Equipment and Furniture	425,000.00	275,118.00	268,963.00	156,037.00	6,155.00
22040001	Office Equipment	275,000.00	125,118.00	125,118.00	149,882.00	-
22040002	Office Furniture	150,000.00	150,000.00	143,845.00	6,155.00	6,155.00
22050	Office Expenses	33,000.00	33,000.00	26,402.00	6,598.00	6,598.00
22050001	Postage	3,000.00	3,000.00	627.00	2,373.00	2,373.00
22050003	Office Sundries	30,000.00	30,000.00	25,775.00	4,225.00	4,225.00
22060	Maintenance	150,000.00	180,158.51	180,158.51	(30,158.51)	-
22060001	Buildings	100,000.00	144,971.96	144,971.96	(44,971.96)	-
22060003	Plant and Equipment	50,000.00	35,186.55	35,186.55	14,813.45	-
22100	Publications and Stationery	300,000.00	239,292.97	239,292.97	60,707.03	-
22100003	Printing and Stationery	200,000.00	229,542.97	229,542.97	(29,542.97)	-
22100006	Publications	100,000.00	9,750.00	9,750.00	90,250.00	-
22120	Fees	200,000.00	7,355.00	7,355.00	192,645.00	-
22120002	Fees to Chairman and Members of Sustainable Development Goals Committee	200,000.00	7,355.00	7,355.00	192,645.00	-
22900	Other Goods and Services	1,740,000.00	920,808.93	919,438.93	820,561.07	1,370.00
22900001	Uniform	30,000.00	30,000.00	28,630.00	1,370.00	1,370.00
22900004	Catering	600,000.00	442,932.24	442,932.24	157,067.76	-
22900014	Hospitality and Ceremonies	400,000.00	412,577.74	412,577.74	(12,577.74)	-
22900099	Miscellaneous Expenses	10,000.00	16,576.95	16,576.95	(6,576.95)	-
22900927	Training	500,000.00	-	-	500,000.00	-
22900994	E-Parliament	200,000.00	18,722.00	18,722.00	181,278.00	-
31	<b>Acquisition of Non Financial Assets</b>	-	-	-	-	-
31112	Non Residential Buildings	-	-	-	-	-
31112832	Construction of New Regional Assembly House (Building Block A and Block D)	-	-	-	-	-
	<b>TOTAL Sub Head 1-101 Parliamentary Affairs</b>	<b>20,946,000.00</b>	<b>18,597,068.93</b>	<b>18,582,087.75</b>	<b>2,363,912.25</b>	<b>14,981.18</b>
	<b>Sub Head 2-101 Central Administration</b>					
21	<b>Compensation of Employees</b>	<b>93,540,000.00</b>	<b>97,905,644.19</b>	<b>97,905,488.35</b>	<b>(4,365,488.35)</b>	<b>155.84</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
21110	Personal Emoluments	73,251,000.00	74,962,240.96	74,962,085.12	45,288,914.88	155.84
	of which:					
21110001	Basic Salary	53,528,000.00	47,779,742.25	47,779,586.41	5,748,413.59	155.84
21110003	Extra Remuneration	2,000,000.00	2,311,117.91	2,311,117.91	(311,117.91)	-
21110004	Allowances	2,998,000.00	5,058,058.12	5,058,058.12	(2,060,058.12)	-
21110005	Extra assistance	7,000,000.00	5,834,671.26	5,834,671.26	1,165,328.74	-
21110009	End-of-year Bonus	4,325,000.00	4,133,639.44	4,133,639.44	191,360.56	-
21110010	Allowance in lieu of Sick Leave	47,000,000.00	-	-	47,000,000.00	-
21110011	Service to Mauritius Programme	3,400,000.00	4,634,583.59	4,634,583.59	(1,234,583.59)	-
21110014	Interim Allowance i.c.w PRB	-	5,210,428.39	5,210,428.39	(5,210,428.39)	-
21111	Other Staff Costs	20,289,000.00	22,943,403.23	22,943,403.23	(2,654,403.23)	-
	of which:					
21111002	Travelling and Transport	4,251,000.00	4,617,021.76	4,617,021.76	(366,021.76)	-
21111100	Overtime	3,000,000.00	3,743,481.47	3,743,481.47	(743,481.47)	-
21111200	Staff Welfare	38,000.00	160,447.00	160,447.00	(122,447.00)	-
21210	Social Contributions	13,000,000.00	14,422,453.00	14,422,453.00	(1,422,453.00)	-
21210001	Contribution to National Savings Fund	13,000,000.00	14,422,453.00	14,422,453.00	(1,422,453.00)	-
<b>22</b>	<b>Goods and Services</b>	<b>28,867,000.00</b>	<b>31,270,655.50</b>	<b>31,266,801.55</b>	<b>(2,399,801.55)</b>	<b>3,853.95</b>
22010	Cost of Utilities	2,959,000.00	5,567,920.10	5,567,920.10	(2,608,920.10)	-
22010001	Electricity	1,309,000.00	1,132,899.00	1,132,899.00	176,101.00	-
22010002	Telephone	1,650,000.00	4,435,021.10	4,435,021.10	(2,785,021.10)	-
22020	Fuel and Oil	2,400,000.00	912,212.60	912,212.60	1,487,787.40	-
22020001	Vehicles	2,400,000.00	912,212.60	912,212.60	1,487,787.40	-
22030	Rent	276,000.00	253,000.00	253,000.00	23,000.00	-
22030001	Rental of Building	276,000.00	253,000.00	253,000.00	23,000.00	-
22040	Office Equipment and Furniture	725,000.00	606,049.00	602,195.05	122,804.95	3,853.95
22040001	Office Equipment	375,000.00	525,000.00	521,146.05	(146,146.05)	3,853.95
22040002	Office Furniture	350,000.00	81,049.00	81,049.00	268,951.00	-
22050	Office Expenses	371,000.00	609,973.64	609,973.64	(238,973.64)	-
22050001	Postage	121,000.00	135,524.42	135,524.42	(14,524.42)	-
22050003	Office Sundries	250,000.00	474,449.22	474,449.22	(224,449.22)	-
22060	Maintenance	5,196,000.00	8,576,545.21	8,576,545.21	(3,380,545.21)	-
22060001	Buildings	566,000.00	518,783.96	518,783.96	47,216.04	-
22060003	Plant & Equipment	80,000.00	15,151.30	15,151.30	64,848.70	-
22060005	IT Equipment and Licences ( Maintenance Agreement)	2,550,000.00	4,614,996.62	4,614,996.62	(2,064,996.62)	-
22060016	Fibre Cable between Commissions Intranet Wireless Connectivity	2,000,000.00	3,427,613.33	3,427,613.33	(1,427,613.33)	-
22100	Publications and Stationery	4,460,000.00	5,154,183.47	5,154,183.47	(694,183.47)	-
22100003	Printing and Stationery	2,000,000.00	2,078,068.46	2,078,068.46	(78,068.46)	-
22100006	Publications	2,460,000.00	3,076,115.01	3,076,115.01	(616,115.01)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22110	Overseas Travel	1,500,000.00	152,662.50	152,662.50	1,347,337.50	-
22110001	Expenses and Allowances of Delegates on Mission	1,500,000.00	152,662.50	152,662.50	1,347,337.50	-
22120	Fees	3,610,000.00	2,765,337.00	2,765,337.00	844,663.00	-
22120002	Fees to Chairman and Members of Board and Committees	360,000.00	592,280.00	592,280.00	(232,280.00)	-
22120017	Legal fees	750,000.00	1,255,952.17	1,255,952.17	(505,952.17)	-
22120024	Fees icw Capacity Building	2,500,000.00	917,104.83	917,104.83	1,582,895.17	-
22900	Other Goods and Services	7,370,000.00	6,672,771.98	6,672,771.98	697,228.02	-
22900001	Uniform	490,000.00	423,605.00	423,605.00	66,395.00	-
22900002	Accommodation Cost	1,500,000.00	883,595.00	883,595.00	616,405.00	-
22900003	Passage Cost	1,000,000.00	413,732.34	413,732.34	586,267.66	-
22900004	Catering	600,000.00	911,926.15	911,926.15	(311,926.15)	-
22900099	Miscellaneous Expenses	80,000.00	182,792.84	182,792.84	(102,792.84)	-
22900921	Transport and Clearance of Stores	3,000,000.00	3,213,744.37	3,213,744.37	(213,744.37)	-
22900992	Training Civil Service College	500,000.00	461,947.28	461,947.28	38,052.72	-
22900993	Enhancement of work environment in Civil Service	200,000.00	181,429.00	181,429.00	18,571.00	-
<b>25</b>	<b>Subsidies</b>	<b>16,500,000.00</b>	<b>23,830,333.14</b>	<b>23,830,333.14</b>	<b>(7,330,333.14)</b>	-
25110	Subsidies	16,500,000.00	23,830,333.14	23,830,333.14	(7,330,333.14)	-
25110005	Subsidy to Shipping Services to and from Rodrigues	16,500,000.00	23,830,333.14	23,830,333.14	(7,330,333.14)	-
<b>26</b>	<b>Grants</b>	<b>900,000.00</b>	<b>531,960.97</b>	<b>531,960.97</b>	<b>368,039.03</b>	-
26313	Extra Budgetary Unit	900,000.00	531,960.97	531,960.97	368,039.03	-
26313075	Grant to Public Officers Welfare Council	300,000.00	131,960.97	131,960.97	168,039.03	-
26313121	Grant to Airport of Rodrigues	400,000.00	400,000.00	400,000.00	-	-
26313147	Contribution to MBC for the Production of Local Informative Programmes	200,000.00	-	-	200,000.00	-
<b>28</b>	<b>Other Expense</b>	<b>51,500,000.00</b>	<b>56,236,488.61</b>	<b>56,236,488.61</b>	<b>(4,736,488.61)</b>	-
28212	Transfer to Households	51,500,000.00	56,236,488.61	56,236,488.61	(4,736,488.61)	-
28212029	Employability Enhancement Programme	1,500,000.00	903,879.50	903,879.50	596,120.50	-
28212034	COVID-19 Relief Support Scheme	50,000,000.00	55,332,609.11	55,332,609.11	(5,332,609.11)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>22,336,000.00</b>	<b>15,349,316.04</b>	<b>15,349,314.49</b>	<b>6,986,685.51</b>	<b>1.55</b>
31112	Non Residential Buildings	6,300,000.00	6,963,463.86	6,963,463.86	(663,463.86)	-
31112807	Renovation of Government Buildings	6,300,000.00	6,963,463.86	6,963,463.86	(663,463.86)	-
31113	Other Structures	3,600,000.00	2,581,391.78	2,581,390.23	1,018,609.77	1.55
31113026	RRA Contribution to GCCA + Flagship Initiative	-	2,106,010.53	2,106,008.98	(2,106,008.98)	1.55
31113438	Water Sector Development across Rodrigues	3,600,000.00	475,381.25	475,381.25	3,124,618.75	-
31121	Transport and Equipment	10,500,000.00	4,392,425.00	4,392,425.00	6,107,575.00	-
31121001	Vehicles Machinery and Equipment and Launch	10,500,000.00	4,392,425.00	4,392,425.00	6,107,575.00	-
31122	Other Machinery and Equipment	1,936,000.00	1,412,035.40	1,412,035.40	523,964.60	-
31122008	Computerisation of RRA Network	1,350,000.00	461,386.00	461,386.00	888,614.00	-
31122009	Upgrading of the RRA Computer Network	586,000.00	950,649.40	950,649.40	(364,649.40)	-
31410	Intangible Assets	-	-	-	-	-
31410001	National Disaster and Emergency Expenditure	-	-	-	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>6,108,396.50</b>	<b>6,108,396.50</b>	<b>(6,108,396.50)</b>	<b>-</b>
32150	Equity	-	6,108,396.50	6,108,396.50	(6,108,396.50)	-
32150003	Rodclean Company Ltd	-	5,000,000.00	5,000,000.00	(5,000,000.00)	-
32150005	Rodrigues Trade and Marketing Company Ltd	-	1,108,396.50	1,108,396.50	(1,108,396.50)	-



## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>TOTAL</b>					
	<b>Sub Head 2-101</b>					
	<b>Central Administration</b>	<b>213,643,000.00</b>	<b>231,232,794.95</b>	<b>231,228,783.61</b>	<b>(17,585,783.61)</b>	<b>4,011.34</b>
	<b>Sub Head 2-102</b>					
	<b>Registration of Deeds and Conservation of Mortgages</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,797,000.00</b>	<b>1,799,570.00</b>	<b>1,784,514.00</b>	<b>12,486.00</b>	<b>15,056.00</b>
21110	Personal Emoluments	1,721,000.00	1,733,570.00	1,727,682.00	(6,682.00)	5,888.00
	of which:					
21110001	Basic Salary	1,529,000.00	1,481,100.00	1,481,100.00	47,900.00	-
21110003	Extra Remuneration	55,000.00	65,880.00	65,880.00	(10,880.00)	-
21110004	Allowances	11,000.00	11,000.00	5,112.00	5,888.00	5,888.00
21110009	End-of-year Bonus	126,000.00	127,590.00	127,590.00	(1,590.00)	-
21110014	Interim Allowance i.c.w PRB	-	48,000.00	48,000.00	(48,000.00)	-
21111	Other Staff Costs	76,000.00	66,000.00	56,832.00	19,168.00	9,168.00
	of which:					
21111002	Travelling and Transport	65,000.00	65,000.00	56,832.00	8,168.00	8,168.00
21111100	Overtime	10,000.00	-	-	10,000.00	-
21111200	Staff welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>251,000.00</b>	<b>248,399.60</b>	<b>241,840.60</b>	<b>9,159.40</b>	<b>6,559.00</b>
22010	Cost of utilities	32,000.00	32,268.00	31,249.00	751.00	1,019.00
22010001	Electricity	20,000.00	20,000.00	18,981.00	1,019.00	1,019.00
22010002	Telephone	12,000.00	12,268.00	12,268.00	(268.00)	-
22030	Rent	180,000.00	180,000.00	176,400.00	3,600.00	3,600.00
22030001	Rental of Building	180,000.00	180,000.00	176,400.00	3,600.00	3,600.00
22040	Office Equipment and Furniture	10,000.00	-	-	10,000.00	-
22040001	Office Equipment	10,000.00	-	-	10,000.00	-
22050	Office Expenses	8,000.00	12,244.60	12,244.60	(4,244.60)	-
22050003	Office Sundries	8,000.00	12,244.60	12,244.60	(4,244.60)	-
22060	Maintenance	2,000.00	14,887.00	14,887.00	(12,887.00)	-
22060003	Plant and Equipment	2,000.00	14,887.00	14,887.00	(12,887.00)	-
22100	Publications and Stationery	10,000.00	-	-	10,000.00	-
22100003	Printing and Stationery	10,000.00	-	-	10,000.00	-
22900	Other Goods and Services	9,000.00	9,000.00	7,060.00	1,940.00	1,940.00
22900001	Uniform	5,000.00	5,910.00	5,910.00	(910.00)	-
22900099	Miscellaneous Expenses	4,000.00	3,090.00	1,150.00	2,850.00	1,940.00
	<b>Total</b>					
	<b>Sub Head 2-102</b>					
	<b>Registration of Deeds and Conservation of Mortgages</b>	<b>2,048,000.00</b>	<b>2,047,969.60</b>	<b>2,026,354.60</b>	<b>21,645.40</b>	<b>21,615.00</b>

	<b>Sub Head 2-103</b>					
	<b>Transport</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,853,000.00</b>	<b>7,238,487.95</b>	<b>7,231,487.95</b>	<b>(378,487.95)</b>	<b>7,000.00</b>
21110	Personal Emoluments	5,519,000.00	5,516,479.14	5,510,479.14	8,520.86	6,000.00
	of which:					
21110001	Basic Salary	4,849,000.00	4,526,872.96	4,526,872.96	322,127.04	-
21110003	Extra Remuneration	250,000.00	293,580.00	293,580.00	(43,580.00)	-
21110004	Allowances	20,000.00	79,656.18	79,656.18	(59,656.18)	-
21110009	End-of-year Bonus	400,000.00	400,370.00	400,370.00	(370.00)	-
21110014	Interim Allowance i.c.w PRB	-	216,000.00	210,000.00	(210,000.00)	6,000.00
21111	Other Staff Costs	1,334,000.00	1,722,008.81	1,721,008.81	(387,008.81)	1,000.00
	of which:					
21111002	Travelling and Transport	333,000.00	351,040.00	351,040.00	(18,040.00)	-
21111100	Overtime	1,000,000.00	1,369,968.81	1,369,968.81	(369,968.81)	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>22</b>	<b>Goods and Services</b>	<b>734,000.00</b>	<b>551,043.95</b>	<b>542,799.20</b>	<b>191,200.80</b>	<b>8,244.75</b>
22010	Cost of Utilities	13,000.00	13,829.00	13,829.00	(829.00)	-
22010002	Telephone	13,000.00	13,829.00	13,829.00	(829.00)	-
22030	Rent	500,000.00	398,440.00	398,440.00	101,560.00	-
22030003	Rental of Vehicles	500,000.00	398,440.00	398,440.00	101,560.00	-
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	2,600.00	1,400.00	1,400.00
22050003	Office Sundries	4,000.00	4,000.00	2,600.00	1,400.00	1,400.00
22060	Maintenance	100,000.00	26,984.95	26,984.95	73,015.05	-
22060004	Vehicles	100,000.00	26,984.95	26,984.95	73,015.05	-
22100	Publications and Stationery	1,000.00	1,000.00	155.25	844.75	844.75
22100003	Printing and Stationery	1,000.00	1,000.00	155.25	844.75	844.75
22900	Other Goods and Services	110,000.00	100,790.00	100,790.00	9,210.00	-
22900001	Uniform	100,000.00	87,660.00	87,660.00	12,340.00	-
22900099	Miscellaneous Expenses	10,000.00	13,130.00	13,130.00	(3,130.00)	-
	<b>Total Sub Head 2-103 Transport</b>	<b>7,587,000.00</b>	<b>7,789,531.90</b>	<b>7,774,287.15</b>	<b>(187,287.15)</b>	<b>15,244.75</b>
	<b>Sub Head 2-104 Companies Division</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>81,000.00</b>	<b>79,416.67</b>	<b>78,416.67</b>	<b>2,583.33</b>	<b>1,000.00</b>
21110	Personal Emoluments	50,000.00	69,632.67	69,632.67	(19,632.67)	-
	of which:				-	-
21110004	Allowances	50,000.00	69,632.67	69,632.67	(19,632.67)	-
21111	Other Staff Costs	31,000.00	9,784.00	8,784.00	22,216.00	1,000.00
	of which:				-	-
21111002	Travelling and Transport	30,000.00	8,784.00	8,784.00	21,216.00	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>63,000.00</b>	<b>70,881.00</b>	<b>53,330.94</b>	<b>9,669.06</b>	<b>17,550.06</b>
22010	Cost of Utilities	16,000.00	32,640.00	32,640.00	(16,640.00)	-
22010002	Telephone	16,000.00	32,640.00	32,640.00	(16,640.00)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22040	Office Equipment and Furniture	16,000.00	6,000.00	-	16,000.00	6,000.00
22040001	Office Equipment	6,000.00	6,000.00	-	6,000.00	6,000.00
22040002	Office Furniture	10,000.00	-	-	10,000.00	-
22050	Office Expenses	3,000.00	4,241.00	2,241.00	759.00	2,000.00
22050001	Postage	1,000.00	2,241.00	2,241.00	(1,241.00)	-
22050003	Office Sundries	2,000.00	2,000.00	-	2,000.00	2,000.00
22100	Publications and Stationery	20,000.00	20,000.00	18,449.94	1,550.06	1,550.06
22100003	Printing and Stationery	20,000.00	20,000.00	18,449.94	1,550.06	1,550.06
22900	Other Goods and Services	8,000.00	8,000.00	-	8,000.00	8,000.00
22900099	Miscellaneous Expenses	8,000.00	8,000.00	-	8,000.00	8,000.00
	<b>Total Sub Head 2-104 Companies Division</b>	<b>144,000.00</b>	<b>150,297.67</b>	<b>131,747.61</b>	<b>12,252.39</b>	<b>18,550.06</b>
	<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>223,422,000.00</b>	<b>241,220,594.12</b>	<b>241,161,172.97</b>	<b>(17,739,172.97)</b>	<b>59,421.15</b>
	<b>Sub Head 2-201 Management of State Land</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>16,953,000.00</b>	<b>16,470,923.79</b>	<b>16,467,923.79</b>	<b>485,076.21</b>	<b>3,000.00</b>
21110	Personal Emoluments	15,650,000.00	15,120,803.55	15,120,803.55	529,196.45	-
	of which:					
21110001	Basic Salary	13,602,000.00	12,238,830.32	12,238,830.32	1,363,169.68	-
21110003	Extra Remuneration	675,000.00	805,935.00	805,935.00	(130,935.00)	-
21110004	Allowances	230,000.00	418,655.22	418,655.22	(188,655.22)	-
21110009	End of year Bonus	1,143,000.00	1,081,383.01	1,081,383.01	61,616.99	-
21110014	Interim Allowance i.c.w PRB	-	576,000.00	576,000.00	(576,000.00)	-
21111	Other Staff Costs	1,303,000.00	1,350,120.24	1,347,120.24	(44,120.24)	3,000.00
	of which:					
21111002	Travelling and Transport	1,050,000.00	1,209,219.00	1,209,219.00	(159,219.00)	-
21111100	Overtime	250,000.00	137,901.24	137,901.24	112,098.76	-
21111200	Staff welfare	3,000.00	3,000.00	-	3,000.00	3,000.00
<b>22</b>	<b>Goods and Services</b>	<b>6,979,000.00</b>	<b>4,238,375.80</b>	<b>4,230,673.81</b>	<b>2,748,326.19</b>	<b>7,701.99</b>
22010	Cost of Utilities	260,000.00	351,756.00	349,204.00	(89,204.00)	2,552.00
22010001	Electricity	180,000.00	180,000.00	177,448.00	2,552.00	2,552.00
22010002	Telephone	80,000.00	171,756.00	171,756.00	(91,756.00)	-
22020	Fuel and Oil	950,000.00	329,840.00	329,840.00	620,160.00	-
22020001	Vehicles	950,000.00	329,840.00	329,840.00	620,160.00	-
22040	Office Equipment and Furniture	230,000.00	-	-	230,000.00	-
22040001	Office Equipment	150,000.00	-	-	150,000.00	-
22040002	Office Furniture	80,000.00	-	-	80,000.00	-
22050	Office Expenses	169,000.00	124,370.24	124,370.24	44,629.76	-
22050001	Postage	150,000.00	113,362.00	113,362.00	36,638.00	-
22050003	Office Sundries	19,000.00	11,008.24	11,008.24	7,991.76	-
22060	Maintenance	30,000.00	51,168.20	46,918.20	(16,918.20)	4,250.00
22060001	Buildings	25,000.00	46,168.20	46,168.20	(21,168.20)	-
22060003	Plant and Equipment	5,000.00	5,000.00	750	4,250.00	4,250.00
22100	Publications and Stationery	125,000.00	134,086.98	133,186.99	(8,186.99)	899.99
22100003	Printing and stationery	125,000.00	134,086.98	133,186.99	(8,186.99)	899.99

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22900	Other Goods and Services	5,215,000.00	3,247,154.38	3,247,154.38	1,967,845.62	-
22900001	Uniform	200,000.00	236,234.78	236,234.78	(36,234.78)	-
22900099	Miscellaneous Expenses	15,000.00	21,662.99	21,662.99	(6,662.99)	-
22900968	Survey of Land	5,000,000.00	2,989,256.61	2,989,256.61	2,010,743.39	-
<b>31</b>	<b>Acquisition of Non -Financial Assets</b>	<b>6,500,000.00</b>	<b>7,356,385.00</b>	<b>2,356,385.00</b>	<b>4,143,615.00</b>	<b>5,000,000.00</b>
31112	Non Residential Buildings	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
31112001	Renovation of Cadastral Building for additional office space	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
31132	Intangible Fixed Assets	1,500,000.00	2,047,385.00	2,047,385.00	(547,385.00)	-
31132102	Cadastral Survey /Equipment for GIS / Land Management System	1,500,000.00	2,047,385.00	2,047,385.00	(547,385.00)	-
31410	Non Produced Assets-Land	-	309,000.00	309,000.00	(309,000.00)	-
31410005	Acquisition of Property	-	309,000.00	309,000.00	(309,000.00)	-
	<b>Total Sub Head 2-201 Management of State Land</b>	<b>30,432,000.00</b>	<b>28,065,684.59</b>	<b>23,054,982.60</b>	<b>7,377,017.40</b>	<b>5,010,701.99</b>
	<b>Sub Head 2-202 Civil Aviation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,281,000.00</b>	<b>7,835,255.42</b>	<b>7,830,886.81</b>	<b>450,113.19</b>	<b>4,368.61</b>
21110	Personal Emoluments	6,647,000.00	6,937,282.42	6,933,434.03	(286,434.03)	3,848.39
	of which:					
21110001	Basic Salary	5,452,000.00	5,372,753.95	5,372,753.95	79,246.05	-
21110003	Extra Remuneration	250,000.00	332,291.50	332,291.50	(82,291.50)	-
21110004	Allowances	500,000.00	519,363.97	519,363.97	(19,363.97)	-
21110009	End-of-year Bonus	445,000.00	472,873.00	472,873.00	(27,873.00)	-
21110014	Interim Allowance i.c.w PRB	-	240,000.00	236,151.61	(236,151.61)	3,848.39
21111	Other Staff Costs	1,634,000.00	897,973.00	897,452.78	736,547.22	520.22
	of which:					
21111002	Travelling and Transport	233,000.00	216,012.00	216,012.00	16,988.00	-
21111100	Overtime	1,400,000.00	672,961.00	672,960.78	727,039.22	0.22
21111200	Staff welfare	1,000.00	9,000.00	8,480.00	(7,480.00)	520.00
<b>22</b>	<b>Goods and Services</b>	<b>606,000.00</b>	<b>446,739.01</b>	<b>424,544.40</b>	<b>181,455.60</b>	<b>22,194.61</b>
22010	Cost of Utilities	165,000.00	139,894.00	139,834.00	25,166.00	60.00
22010001	Electricity	90,000.00	56,997.00	56,997.00	33,003.00	-
22010002	Telephone	75,000.00	82,897.00	82,837.00	(7,837.00)	60.00
22020	Fuel and Oil	180,000.00	91,455.00	91,455.00	88,545.00	-
22020001	Vehicles	180,000.00	91,455.00	91,455.00	88,545.00	-
22040	Office Equipment and Furniture	60,000.00	62,775.00	61,875.00	(1,875.00)	900.00
22040001	Office Equipment	40,000.00	32,775.00	32,775.00	7,225.00	-
22040002	Office Furniture	20,000.00	30,000.00	29,100.00	(9,100.00)	900.00
22050	Office Expenses	23,000.00	22,760.55	6,400.00	16,600.00	16,360.55
22050001	Postage	8,000.00	7,760.55	-	8,000.00	7,760.55
22050003	Office Sundries	15,000.00	15,000.00	6,400.00	8,600.00	8,600.00
22060	Maintenance	35,000.00	20,265.01	16,666.01	18,333.99	3,599.00
22060001	Buildings	20,000.00	5,265.01	5,265.01	14,734.99	-
22060003	Plant and Equipment	15,000.00	15,000.00	11,401.00	3,599.00	3,599.00
22070	Cleaning Services	58,000.00	58,239.45	58,239.45	(239.45)	-
22070006	Cleaning of Premises	58,000.00	58,239.45	58,239.45	(239.45)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22100	Publications and Stationery	25,000.00	25,000.00	24,299.94	700.06	700.06
22100003	Printing and Stationery	25,000.00	25,000.00	24,299.94	700.06	700.06
22900	Other Goods and Services	60,000.00	26,350.00	25,775.00	34,225.00	575.00
22900001	Uniform	50,000.00	16,350.00	16,350.00	33,650.00	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	9,425.00	575.00	575.00
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>23,617,000.00</b>	<b>21,825,778.24</b>	<b>21,598,438.28</b>	<b>2,018,561.72</b>	<b>227,339.96</b>
31113	Other Structures	23,617,000.00	21,825,778.24	21,598,438.28	2,018,561.72	227,339.96
31113008	Improvement, Renewal and Minor Projects	250,000.00	250,000.00	22,660.04	227,339.96	227,339.96
31113434	Airport Development	23,367,000.00	21,575,778.24	21,575,778.24	1,791,221.76	-
	<b>Total Sub Head 2-202 Civil Aviation</b>	<b>32,504,000.00</b>	<b>30,107,772.67</b>	<b>29,853,869.49</b>	<b>2,650,130.51</b>	<b>253,903.18</b>
	<b>Sub Head 2-203 Tourism Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,154,000.00</b>	<b>3,200,527.73</b>	<b>3,186,803.52</b>	<b>(32,803.52)</b>	<b>13,724.21</b>
21110	Personal Emoluments	2,868,000.00	2,803,117.02	2,793,460.80	74,539.20	9,656.22
	of which:					
21110001	Basic Salary	2,468,000.00	2,365,195.97	2,365,195.97	102,804.03	-
21110003	Extra Remuneration	100,000.00	126,367.25	126,367.25	(26,367.25)	-
21110004	Allowances	100,000.00	23,335.00	23,335.00	76,665.00	-
21110009	End-of-year Bonus	200,000.00	192,218.80	187,240.00	12,760.00	4,978.80
21110014	Interim Allowance i.c.w PRB	-	96,000.00	91,322.58	(91,322.58)	4,677.42
21111	Other Staff Costs	286,000.00	397,410.71	393,342.72	(107,342.72)	4,067.99
	of which:					
21111002	Travelling and Transport	225,000.00	336,410.71	336,410.71	(111,410.71)	-
21111100	Overtime	60,000.00	60,000.00	56,932.01	3,067.99	3,067.99
21111200	Staff welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>14,018,000.00</b>	<b>12,465,344.82</b>	<b>12,406,842.69</b>	<b>1,611,157.31</b>	<b>58,502.13</b>
22010	Cost of Utilities	63,000.00	91,315.00	91,258.50	(28,258.50)	56.50
22010001	Electricity	13,000.00	13,000.00	12,943.50	56.50	56.50
22010002	Telephone	50,000.00	78,315.00	78,315.00	(28,315.00)	-
22020	Fuel and Oil	50,000.00	91,404.00	91,404.00	(41,404.00)	-
22020001	Vehicles	50,000.00	91,404.00	91,404.00	(41,404.00)	-
22040	Office Equipment and Furniture	150,000.00	-	-	150,000.00	-
22040001	Office Equipment	100,000.00	-	-	100,000.00	-
22040002	Office Furniture	50,000.00	-	-	50,000.00	-
22050	Office Expenses	25,000.00	27,602.00	17,357.24	7,642.76	10,244.76
22050001	Postage	10,000.00	12,602.00	12,602.00	(2,602.00)	-
22050003	Office Sundries	15,000.00	15,000.00	4,755.24	10,244.76	10,244.76
22060	Maintenance	1,685,000.00	711,231.00	686,230.13	998,769.87	25,000.87
22060001	Buildings-Upgrading of Tourism Enterprise License Office	60,000.00	-	-	60,000.00	-
22060003	Plant and Equipment	25,000.00	25,000.00	-	25,000.00	25,000.00
22060007	E-Licensing	200,000.00	-	-	200,000.00	-
22060018	Embellishment of Tourism/Cultural Sites	1,400,000.00	686,231.00	686,230.13	713,769.87	0.87
22100	Publications and Stationery	30,000.00	52,699.95	52,699.95	(22,699.95)	-
22100003	Printing and Stationery	30,000.00	52,699.95	52,699.95	(22,699.95)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22900	Other Goods and Services	12,015,000.00	11,491,092.87	11,467,892.87	547,107.13	23,200.00
22900001	Uniform	5,000.00	5,450.00	5,450.00	(450.00)	-
22900002	Accommodation Cost	50,000.00	50,000.00	32,640.00	17,360.00	17,360.00
22900003	Passage Cost	50,000.00	-	-	50,000.00	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	4,160.00	5,840.00	5,840.00
22900922	Promotion of Tourism	10,000,000.00	10,000,000.00	10,000,000.00	-	-
22900987	Tourism Survey	400,000.00	43,252.50	43,252.50	356,747.50	-
22900990	Major Tourism Events	1,000,000.00	882,390.37	882,390.37	117,609.63	-
22900995	Training and Capacity Building in the Tourism Sector	500,000.00	500,000.00	500,000.00	-	-
31	<b>Acquisition of Non Financial Assets</b>	<b>2,300,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,300,000.00</b>	-
31113	Other Structures	2,300,000.00	1,000,000.00	1,000,000.00	1,300,000.00	-
31113447	Tourism Sector Development	2,300,000.00	1,000,000.00	1,000,000.00	1,300,000.00	-
	<b>Total Sub Head 2-203 Tourism Development</b>	<b>19,472,000.00</b>	<b>16,665,872.55</b>	<b>16,593,646.21</b>	<b>2,878,353.79</b>	<b>72,226.34</b>
	<b>Sub Head 2-204 Marine Services</b>					
31	<b>Acquisition of Non Financial Assets</b>	<b>12,529,000.00</b>	<b>12,529,000.00</b>	<b>6,064,687.55</b>	<b>6,464,312.45</b>	<b>6,464,312.45</b>
31113	Other Structures	12,529,000.00	12,529,000.00	6,064,687.55	6,464,312.45	6,464,312.45
31113007	Port Development	12,529,000.00	12,529,000.00	6,064,687.55	6,464,312.45	6,464,312.45
	<b>Total Sub Head 2-204 Marine Services</b>	<b>12,529,000.00</b>	<b>12,529,000.00</b>	<b>6,064,687.55</b>	<b>6,464,312.45</b>	<b>6,464,312.45</b>
	<b>TOTAL STATE LAND</b>	<b>94,937,000.00</b>	<b>87,368,329.81</b>	<b>75,567,185.85</b>	<b>19,369,814.15</b>	<b>11,801,143.96</b>
	<b>Sub Head 2-301 General</b>					
21	<b>Compensation of Employees</b>	<b>16,821,000.00</b>	<b>19,007,474.36</b>	<b>19,004,343.25</b>	<b>(2,183,343.25)</b>	<b>3,131.11</b>
21110	Personal Emoluments	14,939,000.00	16,754,613.45	16,754,613.45	(1,815,613.45)	-
	of which:					
21110001	Basic Salary	12,494,000.00	13,052,499.12	13,052,499.12	(558,499.12)	-
21110003	Extra Remuneration	720,000.00	1,035,915.00	1,035,915.00	(315,915.00)	-
21110004	Allowances	700,000.00	745,218.71	745,218.71	(45,218.71)	-
21110009	End-of-year Bonus	1,025,000.00	1,186,980.62	1,186,980.62	(161,980.62)	-
21110014	Interim Allowance i.c.w PRB	-	734,000.00	734,000.00	(734,000.00)	-
21111	Other Staff Costs	1,882,000.00	2,252,860.91	2,249,729.80	(367,729.80)	3,131.11
	of which:					
21111002	Travelling and Transport	1,425,000.00	1,918,443.12	1,918,443.12	(493,443.12)	-
21111100	Overtime	450,000.00	327,417.79	327,417.79	122,582.21	-
21111200	Staff welfare	7,000.00	7,000.00	3,868.89	3,131.11	3,131.11
22	<b>Goods and Services</b>	<b>2,635,000.00</b>	<b>2,312,198.15</b>	<b>2,298,388.15</b>	<b>336,611.85</b>	<b>13,810.00</b>
22010	Cost of Utilities	190,000.00	260,341.00	260,341.00	(70,341.00)	-
22010002	Telephone	190,000.00	260,341.00	260,341.00	(70,341.00)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22020	Fuel and Oil	600,000.00	311,786.00	311,786.00	288,214.00	-
22020001	Vehicles	600,000.00	311,786.00	311,786.00	288,214.00	-
22030	Rent	1,135,000.00	862,112.52	862,112.52	272,887.48	-
22030001	Rental of Building	1,135,000.00	862,112.52	862,112.52	272,887.48	-
22040	Office Equipment and Furniture	90,000.00	64,285.00	59,190.00	30,810.00	5,095.00
22040001	Office Equipment	50,000.00	50,000.00	44,905.00	5,095.00	5,095.00
22040002	Office Furniture	40,000.00	14,285.00	14,285.00	25,715.00	-
22050	Office Expenses	50,000.00	57,723.40	57,723.40	(7,723.40)	-
22050001	Postage	20,000.00	23,711.40	23,711.40	(3,711.40)	-
22050003	Office Sundries	30,000.00	34,012.00	34,012.00	(4,012.00)	-
22060	Maintenance	54,000.00	31,921.26	23,206.26	30,793.74	8,715.00
22060001	Buildings	40,000.00	17,921.26	17,921.26	22,078.74	-
22060003	Plant and Equipment	14,000.00	14,000.00	5,285.00	8,715.00	8,715.00
22100	Publications and Stationery	186,000.00	225,320.57	225,320.57	(39,320.57)	-
22100003	Printing and Stationery	186,000.00	225,320.57	225,320.57	(39,320.57)	-
22900	Other Goods and Services	330,000.00	498,708.40	498,708.40	(168,708.40)	-
22900001	Uniform	150,000.00	407,395.02	407,395.02	(257,395.02)	-
22900002	Accommodation Costs	70,000.00	17,994.00	17,994.00	52,006.00	-
22900003	Passage Cost	100,000.00	56,799.00	56,799.00	43,201.00	-
22900099	Miscellaneous Expenses	10,000.00	16,520.38	16,520.38	(6,520.38)	-
<b>28</b>	<b>Other Expenses</b>	<b>1,500,000.00</b>	<b>3,487,756.50</b>	<b>3,487,756.50</b>	<b>(1,987,756.50)</b>	-
28212	Transfer to Households	1,500,000.00	3,487,756.50	3,487,756.50	(1,987,756.50)	-
28212031	Nine Years Continuous Basic Education (NYS)	1,200,000.00	3,017,056.50	3,017,056.50	(1,817,056.50)	-
28212035	Production of Pedagogical Materials	300,000.00	470,700.00	470,700.00	(170,700.00)	-
	<b>Total Sub Head 2-301 General</b>	<b>20,956,000.00</b>	<b>24,807,429.01</b>	<b>24,790,487.90</b>	<b>(3,834,487.90)</b>	<b>16,941.11</b>
	<b>Sub Head 2-302 Pre- Primary Education</b>					
<b>22</b>	<b>Goods and Services</b>	<b>65,000.00</b>	<b>70,941.78</b>	<b>68,580.07</b>	<b>(3,580.07)</b>	<b>2,361.71</b>
22060	Maintenance	50,000.00	50,000.00	47,638.29	2,361.71	2,361.71
22060001	Buildings	50,000.00	50,000.00	47,638.29	2,361.71	2,361.71
22900	Other Goods and Services	15,000.00	20,941.78	20,941.78	(5,941.78)	-
22900099	Miscellaneous Expenses	15,000.00	20,941.78	20,941.78	(5,941.78)	-
<b>26</b>	<b>Grants</b>	<b>16,000,000.00</b>	<b>15,823,073.33</b>	<b>15,823,073.33</b>	<b>176,926.67</b>	-
26313	Extra Budgetary Units	16,000,000.00	15,823,073.33	15,823,073.33	176,926.67	-
26313124	Grant to free Pre Primary school	16,000,000.00	15,823,073.33	15,823,073.33	176,926.67	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>26,157,000.00</b>	<b>16,887,527.79</b>	<b>16,778,788.14</b>	<b>9,378,211.86</b>	<b>108,739.65</b>
31112	Non-Residential Buildings	26,157,000.00	16,887,527.79	16,778,788.14	9,378,211.86	108,739.65
31112001	Education Infrastructure Development Project	25,157,000.00	15,106,235.12	14,997,495.47	10,159,504.53	108,739.65
31112002	Equipment, Furniture and others	1,000,000.00	1,781,292.67	1,781,292.67	(781,292.67)	-
	<b>Total Sub Head 2-302 Pre-Primary Education</b>	<b>42,222,000.00</b>	<b>32,781,542.90</b>	<b>32,670,441.54</b>	<b>9,551,558.46</b>	<b>111,101.36</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>Sub Head 2-303 Primary Education</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>129,998,000.00</b>	<b>126,916,086.65</b>	<b>126,902,738.05</b>	<b>3,095,261.95</b>	<b>13,348.60</b>
21110	Personal Emoluments	123,348,000.00	119,761,062.36	119,760,963.76	3,587,036.24	98.60
	of which:					
21110001	Basic Salary	107,853,000.00	95,967,489.02	95,967,390.42	11,885,609.58	98.60
21110003	Extra Remuneration	4,300,000.00	5,418,016.27	5,418,016.27	(1,118,016.27)	-
21110004	Allowances	2,500,000.00	6,234,149.18	6,234,149.18	(3,734,149.18)	-
21110009	End-of-year Bonus	8,695,000.00	8,244,670.35	8,244,670.35	450,329.65	-
21110014	Interim Allowance i.c.w PRB	-	3,896,737.54	3,896,737.54	(3,896,737.54)	-
21111	Other Staff Costs	6,650,000.00	7,155,024.29	7,141,774.29	(491,774.29)	13,250.00
	of which:					
21111002	Travelling and Transport	6,200,000.00	6,833,419.39	6,833,419.39	(633,419.39)	-
21111100	Overtime	400,000.00	271,604.90	271,604.90	128,395.10	-
21111200	Staff Welfare	50,000.00	50,000.00	36,750.00	13,250.00	13,250.00
<b>22</b>	<b>Goods and Services</b>	<b>6,934,000.00</b>	<b>7,889,795.80</b>	<b>7,838,648.08</b>	<b>(904,648.08)</b>	<b>51,147.72</b>
22010	Cost of Utilities	1,190,000.00	1,963,081.00	1,963,081.00	(773,081.00)	-
22010001	Electricity	1,000,000.00	1,752,612.00	1,752,612.00	(752,612.00)	-
22010002	Telephone	190,000.00	210,469.00	210,469.00	(20,469.00)	-
22040	Office Equipment and Furniture	24,000.00	24,000.00	5,395.00	18,605.00	18,605.00
22040001	Office Equipment	24,000.00	24,000.00	5,395.00	18,605.00	18,605.00
22050	Office Expenses	30,000.00	30,000.00	16,439.77	13,560.23	13,560.23
22050003	Office Sundries	30,000.00	30,000.00	16,439.77	13,560.23	13,560.23
22060	Maintenance	528,000.00	605,789.77	605,469.22	(77,469.22)	320.55
22060001	Buildings	478,000.00	520,789.77	520,789.77	(42,789.77)	-
22060003	Plant and Equipment	50,000.00	85,000.00	84,679.45	(34,679.45)	320.55
22070	Cleaning Services	1,840,000.00	191,525.00	191,525.00	1,648,475.00	-
22070006	Cleaning of Toilet Facilities in Schools	1,840,000.00	191,525.00	191,525.00	1,648,475.00	-
22090	Security	552,000.00	734,505.00	734,505.00	(182,505.00)	-
22090001	Security Services	552,000.00	734,505.00	734,505.00	(182,505.00)	-
22100	Publications and Stationery	50,000.00	50,000.00	31,338.06	18,661.94	18,661.94
22100003	Printing and Stationery	50,000.00	50,000.00	31,338.06	18,661.94	18,661.94
22900	Other Goods and Services	2,720,000.00	4,290,895.03	4,290,895.03	(1,570,895.03)	-
22900001	Uniform	400,000.00	461,665.00	461,665.00	(61,665.00)	-
22900006	School Requisites	1,700,000.00	3,023,415.03	3,023,415.03	(1,323,415.03)	-
22900099	Miscellaneous Expenses	20,000.00	68,585.00	68,585.00	(48,585.00)	-
22900964	Educational Tours	600,000.00	737,230.00	737,230.00	(137,230.00)	-
<b>26</b>	<b>Grants</b>	<b>3,400,000.00</b>	<b>4,515,750.00</b>	<b>4,515,750.00</b>	<b>(1,115,750.00)</b>	<b>-</b>
26313	Extra Budgetary Units	3,400,000.00	4,515,750.00	4,515,750.00	(1,115,750.00)	-
26313148	Grant to Primary Schools "Agents de L'Education"	400,000.00	218,850.00	218,850.00	181,150.00	-
26313149	Grant to Specialised Education Need Scheme(SENS)	3,000,000.00	4,296,900.00	4,296,900.00	(1,296,900.00)	-
<b>28</b>	<b>Other Expense</b>	<b>122,360,000.00</b>	<b>119,000,859.16</b>	<b>119,000,859.16</b>	<b>3,359,140.84</b>	<b>-</b>
28211	Transfer to Non Profit Institutions	106,800,000.00	108,807,939.29	108,807,939.29	(2,007,939.29)	-
28211002	Block grant to RCEA	106,000,000.00	108,297,944.29	108,297,944.29	(2,297,944.29)	-
28211040	Contribution to PTA (Primary Schools)	800,000.00	509,995.00	509,995.00	290,005.00	-
28212	Transfer to Households	15,560,000.00	10,192,919.87	10,192,919.87	5,367,080.13	-
28212004	Primary Schools Supplementary Feeding Project	14,000,000.00	8,610,267.68	8,610,267.68	5,389,732.32	-
28212020	Zone d'Education Prioritaire Programme	360,000.00	199,163.47	199,163.47	160,836.53	-
28212026	Additional Coaching to Primary Students	1,200,000.00	1,383,488.72	1,383,488.72	(183,488.72)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>37,677,000.00</b>	<b>37,380,175.33</b>	<b>37,337,326.55</b>	<b>339,673.45</b>	<b>42,848.78</b>
31112	Non-Residential Buildings	37,677,000.00	37,380,175.33	37,337,326.55	339,673.45	42,848.78
31112001	Education Infrastructure Development Project	20,177,000.00	13,861,760.99	13,861,760.99	6,315,239.01	-



## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
31112002	Equipment, Furniture and Others	2,000,000.00	720,874.90	678,026.83	1,321,973.17	42,848.07
31112012	Construction of Community Schools	15,500,000.00	22,797,539.44	22,797,538.73	(7,297,538.73)	0.71
	<b>Total Sub Head 2-303 Primary Education</b>	<b>300,369,000.00</b>	<b>295,702,666.94</b>	<b>295,595,321.84</b>	<b>4,773,678.16</b>	<b>107,345.10</b>
	<b>Sub Head 2-304 Secondary Education</b>					
<b>22</b>	<b>Goods and Services</b>	<b>9,044,000.00</b>	<b>4,583,762.97</b>	<b>4,582,390.97</b>	<b>4,461,609.03</b>	<b>1,372.00</b>
22090	Security	534,000.00	52,900.00	52,900.00	481,100.00	-
22900001	Security Services	534,000.00	52,900.00	52,900.00	481,100.00	-
22900	Other Goods and Services	8,510,000.00	4,530,862.97	4,529,490.97	3,980,509.03	1,372.00
22900099	Miscellaneous Expenses	10,000.00	10,000.00	8,628.00	1,372.00	1,372.00
22900925	Books for Students	8,000,000.00	3,993,913.95	3,993,913.95	4,006,086.05	-
22900986	Tuition for Private SC and HSC Students	500,000.00	526,949.02	526,949.02	(26,949.02)	-
<b>26</b>	<b>Grants</b>	<b>292,615,000.00</b>	<b>335,048,151.43</b>	<b>335,048,151.43</b>	<b>(42,433,151.43)</b>	<b>-</b>
26313	Extra Budgetary Units					
26313150	Grant to Private Secondary Schools(REDCO and RODCO)	292,615,000.00	335,048,151.43	335,048,151.43	(42,433,151.43)	-
<b>28</b>	<b>Other Expense</b>	<b>800,000.00</b>	<b>505,587.35</b>	<b>505,587.35</b>	<b>294,412.65</b>	<b>-</b>
28211	Transfer to Non - Profit Institutions	800,000.00	505,587.35	505,587.35	294,412.65	-
28211039	Contribution to PTA	200,000.00	30,000.00	30,000.00	170,000.00	-
28211041	Contribution to REDCO for Capacity Building	600,000.00	475,587.35	475,587.35	124,412.65	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>39,721,000.00</b>	<b>34,147,882.80</b>	<b>34,127,749.30</b>	<b>5,593,250.70</b>	<b>20,133.50</b>
31112	Non-Residential Buildings	39,721,000.00	34,147,882.80	34,127,749.30	5,593,250.70	20,133.50
31112004	Construction/Extension of Secondary Schools, Equipment and Furniture	39,721,000.00	34,147,882.80	34,127,749.30	5,593,250.70	20,133.50
	<b>Total Sub Head 2-304 Secondary Education</b>	<b>342,180,000.00</b>	<b>374,285,384.55</b>	<b>374,263,879.05</b>	<b>(32,083,879.05)</b>	<b>21,505.50</b>
	<b>TOTAL EDUCATION</b>	<b>705,727,000.00</b>	<b>727,577,023.40</b>	<b>727,320,130.33</b>	<b>(21,593,130.33)</b>	<b>256,893.07</b>
	<b>TOTAL CHIEF COMMISSIONER'S OFFICE</b>	<b>1,024,086,000.00</b>	<b>1,056,165,947.33</b>	<b>1,044,048,489.15</b>	<b>(19,962,489.15)</b>	<b>12,117,458.18</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
3-1	<b>DEPUTY CHIEF COMMISSIONER'S OFFICE</b>					
	<b>Sub Head 3-101 General</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,240,000.00</b>	<b>13,729,869.34</b>	<b>13,729,869.34</b>	<b>(489,869.34)</b>	-
21110	Personal Emoluments	11,790,000.00	12,403,030.20	12,403,030.20	(613,030.20)	-
	<i>of which:</i>					
21110001	Basic Salary	10,285,000.00	10,335,875.94	10,335,875.94	(50,875.94)	-
21110003	Extra Remuneration	375,000.00	441,957.33	441,957.33	(66,957.33)	-
21110004	Allowances	300,000.00	347,553.60	347,553.60	(47,553.60)	-
21110009	End-of-year Bonus	830,000.00	959,610.00	959,610.00	(129,610.00)	-
21110014	Iterim Allowance i.c.w PRB	-	318,033.33	318,033.33	(318,033.33)	-
21111	Other Staff Costs	1,450,000.00	1,326,839.14	1,326,839.14	123,160.86	-
	<i>of which:</i>					
21111002	Travelling and Transport	1,250,000.00	1,133,989.00	1,133,989.00	116,011.00	-
21111100	Overtime	200,000.00	192,850.14	192,850.14	7,149.86	-
<b>22</b>	<b>Goods and Services</b>	<b>1,680,000.00</b>	<b>1,511,246.72</b>	<b>1,511,236.72</b>	<b>168,763.28</b>	<b>10.00</b>
22010	Cost of Utilities	600,000.00	897,413.00	897,413.00	(297,413.00)	-
22010001	Electricity	325,000.00	627,039.00	627,039.00	(302,039.00)	-
22010002	Telephone	275,000.00	270,374.00	270,374.00	4,626.00	-
22040	Office Equipment & Furniture	45,000.00	35,041.02	35,041.02	9,958.98	-
22040001	Office Equipment	35,000.00	25,041.02	25,041.02	9,958.98	-
22040002	Office Furniture	10,000.00	10,000.00	10,000.00	-	-
22050	Office Expenses	70,000.00	78,647.33	78,647.33	(8,647.33)	-
22050001	Postage	30,000.00	28,378.00	28,378.00	1,622.00	-
22050003	Office Sundries	40,000.00	50,269.33	50,269.33	(10,269.33)	-
22100	Publications and Stationery	300,000.00	351,867.62	351,867.62	(51,867.62)	-
22100003	Printing and Stationery	300,000.00	351,867.62	351,867.62	(51,867.62)	-
22900	Other Goods and Services	665,000.00	148,277.75	148,267.75	516,732.25	10.00
22900001	Uniform	60,000.00	60,000.00	59,990.00	10.00	10.00
22900002	Accommodation Cost	90,000.00	59,720.00	59,720.00	30,280.00	-
22900099	Miscellaneous Expenses	15,000.00	28,557.75	28,557.75	(13,557.75)	-
22900981	Setting up of Civil Test Laboratory in Rodrigues (MSB)	500,000.00	-	-	500,000.00	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>24,710,000.00</b>	<b>9,476,957.93</b>	<b>9,476,957.93</b>	<b>15,233,042.07</b>	-
31112	Non-Residential Buildings	24,710,000.00	9,476,957.93	9,476,957.93	15,233,042.07	-
31112833	Consultancy Services for Project Preparation and Project Management and Supervision	24,710,000.00	9,476,957.93	9,476,957.93	15,233,042.07	-
31112834	Construction of Public Infrastructure Head Quarters at Baie Lascars	-	-	-	-	-
	<b>Total</b>					
	<b>Sub Head 3-101 General</b>	<b>39,630,000.00</b>	<b>24,718,073.99</b>	<b>24,718,063.99</b>	<b>14,911,936.01</b>	<b>10.00</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>Sub Head 3-102 Maintenance of Buildings and Other Assets</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>41,018,000.00</b>	<b>37,487,002.25</b>	<b>37,486,975.25</b>	<b>3,531,024.75</b>	<b>27.00</b>
21110	Personal Emoluments	37,084,000.00	33,590,726.52	33,590,726.52	3,493,273.48	-
	<i>of which:</i>					
21110001	Basic Salary	31,346,000.00	26,091,715.48	26,091,715.48	5,254,284.52	-
21110003	Extra Remuneration	2,050,000.00	2,459,939.32	2,459,939.32	(409,939.32)	-
21110004	Allowances	1,100,000.00	1,030,975.48	1,030,975.48	69,024.52	-
21110009	End-of-year Bonus	2,588,000.00	2,292,345.54	2,292,345.54	295,654.46	-
21110014	Interim Allowance i.c.w PRB	-	1,715,750.70	1,715,750.70	(1,715,750.70)	-
21111	Other Staff Costs	3,934,000.00	3,896,275.73	3,896,248.73	37,751.27	27.00
	<i>of which:</i>					
21111002	Travelling and Transport	3,405,000.00	3,255,182.94	3,255,155.94	149,844.06	27.00
21111100	Overtime	500,000.00	630,042.79	630,042.79	(130,042.79)	-
21111200	Staff Welfare	29,000.00	11,050.00	11,050.00	17,950.00	-
<b>22</b>	<b>Goods and Services</b>	<b>6,803,000.00</b>	<b>7,442,813.44</b>	<b>7,442,813.44</b>	<b>(639,813.44)</b>	<b>-</b>
22010	Cost of Utilities	1,110,000.00	521,833.00	521,833.00	588,167.00	-
22010001	Electricity	1,050,000.00	374,797.00	374,797.00	675,203.00	-
22010002	Telephone	60,000.00	147,036.00	147,036.00	(87,036.00)	-
22020	Fuel and Oil	1,250,000.00	1,505,739.40	1,505,739.40	(255,739.40)	-
22020001	Vehicles	1,250,000.00	1,505,739.40	1,505,739.40	(255,739.40)	-
22040	Office Equipment and Furniture	33,000.00	40,374.00	40,374.00	(7,374.00)	-
22040001	Office Equipment	25,000.00	24,574.00	24,574.00	426.00	-
22040002	Office Furniture	8,000.00	15,800.00	15,800.00	(7,800.00)	-
22050	Office Expenses	40,000.00	103,772.28	103,772.28	(63,772.28)	-
22050003	Office Sundries	40,000.00	103,772.28	103,772.28	(63,772.28)	-
22060	Maintenance	3,300,000.00	4,090,542.83	4,090,542.83	(790,542.83)	-
22060001	Buildings	3,300,000.00	4,090,542.83	4,090,542.83	(790,542.83)	-
22100	Publications and Stationery	20,000.00	17,139.99	17,139.99	2,860.01	-
22100003	Printing and Stationery	20,000.00	17,139.99	17,139.99	2,860.01	-
22900	Other Goods and Services	1,050,000.00	1,163,411.94	1,163,411.94	(113,411.94)	-
22900001	Uniform	750,000.00	1,163,411.94	1,163,411.94	(413,411.94)	-
22900010	Purchase of Marquees and Flags	300,000.00	-	-	300,000.00	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,630,000.00</b>	<b>-</b>	<b>-</b>	<b>1,630,000.00</b>	<b>-</b>
31112	Non-Residential Buildings	1,630,000.00	-	-	1,630,000.00	-
31112813	Construction of Market in Villages	1,630,000.00	-	-	1,630,000.00	-
<b>Total Sub Head 3-102 Maintenance Buildings and Other Assets</b>		<b>49,451,000.00</b>	<b>44,929,815.69</b>	<b>44,929,788.69</b>	<b>4,521,211.31</b>	<b>27.00</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>Sub Head 3-103 Maintenance of Vehicles</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>14,191,000.00</b>	<b>14,080,236.10</b>	<b>14,080,236.10</b>	<b>110,763.90</b>	-
21110	Personal Emoluments	13,316,000.00	13,189,965.20	13,189,965.20	126,034.80	-
	of which:					
21110001	Basic Salary	11,496,000.00	10,604,015.90	10,604,015.90	891,984.10	-
21110003	Extra Remuneration	675,000.00	802,530.52	802,530.52	(127,530.52)	-
21110004	Allowances	200,000.00	213,666.85	213,666.85	(13,666.85)	-
21110009	End-of-year Bonus	945,000.00	997,173.44	997,173.44	(52,173.44)	-
21110014	Interim Allowance i.c.w PRB	-	572,578.49	572,578.49	(572,578.49)	-
21111	Other Staff Costs	875,000.00	890,270.90	890,270.90	(15,270.90)	-
	of which:					
21111002	Travelling and Transport	810,000.00	869,806.00	869,806.00	(59,806.00)	-
21111100	Overtime	60,000.00	14,639.90	14,639.90	45,360.10	-
21111200	Staff Welfare	5,000.00	5,825.00	5,825.00	(825.00)	-
<b>22</b>	<b>Goods and Services</b>	<b>7,708,000.00</b>	<b>8,126,825.10</b>	<b>8,126,317.59</b>	<b>(418,317.59)</b>	<b>507.51</b>
22010	Cost of Utilities	130,000.00	142,092.00	142,092.00	(12,092.00)	-
22010001	Electricity	90,000.00	93,757.00	93,757.00	(3,757.00)	-
22010002	Telephone	40,000.00	48,335.00	48,335.00	(8,335.00)	-
22040	Office Equipment and Furniture	8,000.00	4,959.38	4,959.38	3,040.62	-
22040001	Office Equipment	5,000.00	4,959.38	4,959.38	40.62	-
22040002	Office Furniture	3,000.00	-	-	3,000.00	-
22050	Office Expenses	21,000.00	19,130.00	19,130.00	1,870.00	-
22050001	Postage	1,000.00	-	-	1,000.00	-
22050002	Cleaning Materials	20,000.00	19,130.00	19,130.00	870.00	-
22060	Maintenance	7,307,000.00	7,678,305.72	7,678,305.72	(371,305.72)	-
22060001	Buildings	7,000.00	7,000.00	7,000.00	-	-
22060004	Vehicles	7,300,000.00	7,671,305.72	7,671,305.72	(371,305.72)	-
22100	Publications and Stationery	13,000.00	6,900.00	6,900.00	6,100.00	-
22100003	Printing and Stationery	13,000.00	6,900.00	6,900.00	6,100.00	-
22900	Other Goods and Services	229,000.00	275,438.00	274,930.49	(45,930.49)	507.51
22900001	Uniform	225,000.00	271,465.00	271,465.00	(46,465.00)	-
22900099	Miscellaneous Expenses	4,000.00	3,973.00	3,465.49	534.51	507.51
<b>Total Sub Head 3-103 Maintenance of Vehicles</b>		<b>21,899,000.00</b>	<b>22,207,061.20</b>	<b>22,206,553.69</b>	<b>(307,553.69)</b>	<b>507.51</b>
<b>Sub Head 3-104 Construction and Rehabilitation of Roads and Bridges</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>1,983,000.00</b>	<b>2,461,918.86</b>	<b>2,461,918.86</b>	<b>(478,918.86)</b>	-
21110	Personal Emoluments	1,265,000.00	1,928,170.14	1,928,170.14	(663,170.14)	-
	of which:					
21110001	Basic Salary	1,001,000.00	1,488,732.26	1,488,732.26	(487,732.26)	-
21110003	Extra Remuneration	43,000.00	61,560.48	61,560.48	(18,560.48)	-
21110004	Allowances	140,000.00	220,172.67	220,172.67	(80,172.67)	-
21110009	End-of-year Bonus	81,000.00	112,936.89	112,936.89	(31,936.89)	-
21110014	Interim Allowance i.c.w PRB	-	44,767.84	44,767.84	(44,767.84)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
21111	Other Staff Costs	718,000.00	533,748.72	533,748.72	184,251.28	-
	of which:				-	-
21111002	Travelling and Transport	600,000.00	530,616.00	530,616.00	69,384.00	-
21111100	Overtime	100,000.00	3,132.72	3,132.72	96,867.28	-
21111200	Staff Welfare	18,000.00	-	-	18,000.00	-
<b>22</b>	<b>Goods and Services</b>	<b>221,000.00</b>	<b>79,750.00</b>	<b>79,596.08</b>	<b>141,403.92</b>	<b>153.92</b>
22010	Cost of Utilities	3,000.00	10,800.00	10,800.00	(7,800.00)	-
22010002	Telephone	3,000.00	10,800.00	10,800.00	(7,800.00)	-
22100	Publications and Stationery	10,000.00	10,000.00	9,846.08	153.92	153.92
22100003	Printing and Stationery	10,000.00	10,000.00	9,846.08	153.92	153.92
22900	Other Goods and Services	208,000.00	58,950.00	58,950.00	149,050.00	-
22900001	Uniform	8,000.00	5,450.00	5,450.00	2,550.00	-
22900011	Road Safety Awareness	200,000.00	53,500.00	53,500.00	146,500.00	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>104,404,000.00</b>	<b>102,836,113.75</b>	<b>97,953,355.74</b>	<b>6,450,644.26</b>	<b>4,882,758.01</b>
31113	Other Structures	104,404,000.00	102,836,113.75	97,953,355.74	6,450,644.26	4,882,758.01
31113001	Construction of Roads	100,315,000.00	100,315,000.00	95,432,241.99	4,882,758.01	4,882,758.01
31113440	Road Safety, Maintenance and Rehabilitation	4,089,000.00	2,521,113.75	2,521,113.75	1,567,886.25	-
	<b>Total Sub Head 3-104 Construction and Rehabilitation of Roads and Bridges</b>	<b>106,608,000.00</b>	<b>105,377,782.61</b>	<b>100,494,870.68</b>	<b>6,113,129.32</b>	<b>4,882,911.93</b>
	<b>Sub Head 3-105 Maintenance of Roads and Bridges</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,732,000.00</b>	<b>2,393,176.84</b>	<b>2,393,076.84</b>	<b>338,923.16</b>	<b>100.00</b>
21110	Personal Emoluments	2,371,000.00	2,125,021.48	2,124,921.48	246,078.52	100.00
	of which:					
21110001	Basic Salary	2,077,000.00	1,752,155.17	1,752,055.17	324,944.83	100.00
21110003	Extra Remuneration	95,000.00	95,804.00	95,804.00	(804.00)	-
21110004	Allowances	30,000.00	38,657.50	38,657.50	(8,657.50)	-
21110009	End-of-year Bonus	169,000.00	168,338.14	168,338.14	661.86	-
21110014	Interim Allowance i.c.w PRB	-	70,066.67	70,066.67	(70,066.67)	-
21111	Other Staff Costs	361,000.00	268,155.36	268,155.36	92,844.64	-
	of which:					
21111002	Travelling and Transport	345,000.00	258,568.50	258,568.50	86,431.50	-
21111200	Staff Welfare	16,000.00	9,586.86	9,586.86	6,413.14	-
<b>22</b>	<b>Goods and Services</b>	<b>10,928,000.00</b>	<b>9,918,981.12</b>	<b>9,918,981.12</b>	<b>1,009,018.88</b>	-
22010	Cost of Utilities	5,213,000.00	4,252,517.00	4,252,517.00	960,483.00	-
22010001	Electricity	5,200,000.00	4,247,659.00	4,247,659.00	952,341.00	-
22010002	Telephone	13,000.00	4,858.00	4,858.00	8,142.00	-
22020	Fuel and Oil	1,100,000.00	1,921,404.00	1,921,404.00	(821,404.00)	-
22020001	Vehicles	1,100,000.00	1,921,404.00	1,921,404.00	(821,404.00)	-
22060	Maintenance	4,500,000.00	3,641,460.12	3,641,460.12	858,539.88	-
22060015	Maintenance of Roads and Road Marking	4,500,000.00	3,641,460.12	3,641,460.12	858,539.88	-
22100	Publications and Stationery	30,000.00	30,000.00	30,000.00	-	-
22100003	Printing and Stationery	30,000.00	30,000.00	30,000.00	-	-

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900	Other Goods and Services	85,000.00	73,600.00	73,600.00	11,400.00	-
22900001	Uniform	85,000.00	73,600.00	73,600.00	11,400.00	-
	<b>Total Sub Head 3-105 Maintenance of Roads and Bridges</b>	<b>13,660,000.00</b>	<b>12,312,157.96</b>	<b>12,312,057.96</b>	<b>1,347,942.04</b>	<b>100.00</b>
	<b>Sub Head 3-106 Land Transport Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,399,000.00</b>	<b>3,502,688.57</b>	<b>3,502,688.57</b>	<b>(103,688.57)</b>	-
21110	Personal Emoluments	2,833,000.00	2,802,430.00	2,802,430.00	30,570.00	-
	of which:					
21110001	Basic Salary	2,302,000.00	2,223,450.00	2,223,450.00	78,550.00	-
21110003	Extra Remuneration	95,000.00	115,290.00	115,290.00	(20,290.00)	-
21110004	Allowances	250,000.00	188,695.00	188,695.00	61,305.00	-
21110009	End-of-year Bonus	186,000.00	190,995.00	190,995.00	(4,995.00)	-
21110014	Interim Allowance i.c.w PRB	-	84,000.00	84,000.00	(84,000.00)	-
21111	Other Staff Costs	566,000.00	700,258.57	700,258.57	(134,258.57)	-
	of which:					
21111002	Travelling and Transport	540,000.00	687,800.50	687,800.50	(147,800.50)	-
21111100	Overtime	25,000.00	12,458.07	12,458.07	12,541.93	-
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
<b>22</b>	<b>Goods and Services</b>	<b>354,000.00</b>	<b>467,006.62</b>	<b>465,550.91</b>	<b>(111,550.91)</b>	<b>1,455.71</b>
22010	Cost of Utilities	185,000.00	285,053.00	285,053.00	(100,053.00)	-
22010001	Electricity	35,000.00	36,420.00	36,420.00	(1,420.00)	-
22010002	Telephone	150,000.00	248,633.00	248,633.00	(98,633.00)	-
22040	Office Equipment and Furniture	11,000.00	2,298.92	2,298.92	8,701.08	-
22040001	Office Equipment	5,000.00	2,298.92	2,298.92	2,701.08	-
22040002	Office Furniture	6,000.00	-	-	6,000.00	-
22050	Office Expenses	27,000.00	26,999.70	25,544.21	1,455.79	1,455.49
22050001	Postage	15,000.00	15,000.00	14,093.00	907.00	907.00
22050003	Office Sundries	12,000.00	11,999.70	11,451.21	548.79	548.49
22100	Publications and Stationery	18,000.00	18,000.00	18,000.00	-	-
22100003	Printing and Stationery	18,000.00	18,000.00	18,000.00	-	-
22120	Fees	40,000.00	74,365.00	74,365.00	(34,365.00)	-
22120002	Fees to Chairman and Members of Rodrigues Transport Committee	40,000.00	74,365.00	74,365.00	(34,365.00)	-
22900	Other Goods and Services	73,000.00	60,290.00	60,289.78	12,710.22	0.22
22900001	Uniform	23,000.00	23,640.00	23,640.00	(640.00)	-
22900002	Accommodation Cost	40,000.00	26,650.00	26,650.00	13,350.00	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	9,999.78	0.22	0.22
<b>25</b>	<b>Subsidies</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	-
25500	Public Transport Subsidies	7,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	-
25500002	Bus Modernisation Scheme	7,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	-
	<b>Total Sub Head 3-106 Land Transport Services</b>	<b>10,753,000.00</b>	<b>6,969,695.19</b>	<b>6,968,239.48</b>	<b>3,784,760.52</b>	<b>1,455.71</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>Sub Head 3-107 Improvement of Public Infrastructure in Villages</b>					
21	<b>Compensation of Employees</b>	<b>1,483,000.00</b>	<b>1,420,755.58</b>	<b>1,420,755.58</b>	<b>62,244.42</b>	-
21110	Personal Emoluments	1,262,000.00	1,287,715.00	1,287,715.00	(25,715.00)	-
	of which:					
21110001	Basic Salary	1,117,000.00	1,106,850.00	1,106,850.00	10,150.00	-
21110003	Extra Remuneration	43,000.00	49,410.00	49,410.00	(6,410.00)	-
21110004	Allowances	10,000.00	-	-	10,000.00	-
21110009	End-of-year Bonus	92,000.00	95,455.00	95,455.00	(3,455.00)	-
21110014	Interim Allowance i.c.w PRB	-	36,000.00	36,000.00	(36,000.00)	-
21111	Other Staff Costs	221,000.00	133,040.58	133,040.58	87,959.42	-
	of which:					
21111002	Travelling and Transport	200,000.00	132,106.60	132,106.60	67,893.40	-
21111100	Overtime	20,000.00	933.98	933.98	19,066.02	-
21111200	Staff Welfare	1,000.00	-	-	1,000.00	-
22	<b>Goods and Services</b>	<b>515,000.00</b>	<b>141,130.00</b>	<b>140,630.00</b>	<b>374,370.00</b>	<b>500.00</b>
22010	Cost of Utilities	4,000.00	4,000.00	3,600.00	400.00	400.00
22010002	Telephone	4,000.00	4,000.00	3,600.00	400.00	400.00
22900	Other Goods and Services	511,000.00	137,130.00	137,030.00	373,970.00	100.00
22900001	Uniform	11,000.00	11,000.00	10,900.00	100.00	100.00
22900016	Extension of CEB Network at Morcellement Rodrigues	500,000.00	126,130.00	126,130.00	373,870.00	-
31	<b>Acquisition of Non Financial Assets</b>	<b>97,358,000.00</b>	<b>84,528,822.55</b>	<b>84,528,822.55</b>	<b>12,829,177.45</b>	-
31113	Other Structures	97,358,000.00	84,528,822.55	84,528,822.55	12,829,177.45	-
31113010	Improvement, Renewals, Minor Projects and Infrastructural Works in Villages	97,358,000.00	84,528,822.55	84,528,822.55	12,829,177.45	-
	<b>Total Sub Head 3-107 Improvement of Public Infrastructure in Villages</b>	<b>99,356,000.00</b>	<b>86,090,708.13</b>	<b>86,090,208.13</b>	<b>13,265,791.87</b>	<b>500.00</b>
	<b>Sub Head 3-108 Water Production</b>					
21	<b>Compensation of Employees</b>	<b>23,633,000.00</b>	<b>25,267,883.96</b>	<b>25,267,883.96</b>	<b>(1,634,883.96)</b>	-
21110	Personal Emoluments	20,205,000.00	22,010,254.43	22,010,254.43	(1,805,254.43)	-
	of which:					
21110001	Basic Salary	16,395,000.00	16,252,404.40	16,252,404.40	142,595.60	-
21110003	Extra Remuneration	1,150,000.00	1,456,725.10	1,456,725.10	(306,725.10)	-
21110004	Allowances	1,300,000.00	1,752,095.31	1,752,095.31	(452,095.31)	-
21110009	End-of-year Bonus	1,360,000.00	1,525,871.55	1,525,871.55	(165,871.55)	-
21110014	Interim Allowance i.c.w PRB	-	1,023,158.07	1,023,158.07	(1,023,158.07)	-
21111	Other Staff Costs	3,428,000.00	3,257,629.53	3,257,629.53	170,370.47	-
	of which:					
21111002	Travelling and Transport	2,115,000.00	1,976,912.95	1,976,912.95	138,087.05	-
21111100	Overtime	1,300,000.00	1,280,716.58	1,280,716.58	19,283.42	-
21111200	Staff Welfare	13,000.00	-	-	13,000.00	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>22</b>	<b>Goods and Services</b>	<b>23,406,000.00</b>	<b>33,711,389.51</b>	<b>33,710,389.51</b>	<b>(10,304,389.51)</b>	<b>1,000.00</b>
22010	Cost of Utilities	17,175,000.00	27,093,876.34	27,093,876.34	(9,918,876.34)	-
22010001	Electricity	17,000,000.00	26,831,538.00	26,831,538.00	(9,831,538.00)	-
22010002	Telephone	175,000.00	262,338.34	262,338.34	(87,338.34)	-
22020	Fuel and Oil	2,955,000.00	2,853,608.20	2,853,608.20	101,391.80	-
22020001	Vehicles	2,955,000.00	2,853,608.20	2,853,608.20	101,391.80	-
22040	Office Equipment and Furniture	21,000.00	29,864.08	29,864.08	(8,864.08)	-
22040001	Office Equipment	12,000.00	28,754.15	28,754.15	(16,754.15)	-
22040002	Office Furniture	9,000.00	1,109.93	1,109.93	7,890.07	-
22050	Office Expenses	20,000.00	20,000.00	19,000.00	1,000.00	1,000.00
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	Office Sundries	19,000.00	19,000.00	19,000.00	-	-
22100	Publications and Stationery	175,000.00	177,552.90	177,552.90	(2,552.90)	-
22100003	Printing and Stationery	175,000.00	177,552.90	177,552.90	(2,552.90)	-
22150	Scientific and Laboratory Equipment and Supplies	2,700,000.00	2,968,393.01	2,968,393.01	(268,393.01)	-
22150003	Chemical for Desalination Plant	2,700,000.00	2,968,393.01	2,968,393.01	(268,393.01)	-
22900	Other Goods and Services	360,000.00	568,094.98	568,094.98	(208,094.98)	-
22900001	Uniform	350,000.00	554,654.98	554,654.98	(204,654.98)	-
22900099	Miscellaneous Expenses	10,000.00	13,440.00	13,440.00	(3,440.00)	-
<b>25</b>	<b>Subsidies</b>	<b>2,000,000.00</b>	<b>940,039.40</b>	<b>940,039.40</b>	<b>1,059,960.60</b>	<b>-</b>
25110	Subsidies	2,000,000.00	940,039.40	940,039.40	1,059,960.60	-
25110008	Rain Water Harvesting Scheme	2,000,000.00	940,039.40	940,039.40	1,059,960.60	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>43,457,000.00</b>	<b>53,833,093.72</b>	<b>53,833,093.72</b>	<b>(10,376,093.72)</b>	<b>-</b>
31113	Other Structures	43,457,000.00	53,833,093.72	53,833,093.72	(10,376,093.72)	-
31113004	Construction and Rehabilitation of Dams and Reservoirs	21,049,000.00	19,842,648.50	19,842,648.50	1,206,351.50	-
31113005	Water Supplies Development Projects	9,500,000.00	12,565,685.90	12,565,685.90	(3,065,685.90)	-
31113435	Desalination Project	12,908,000.00	21,424,759.32	21,424,759.32	(8,516,759.32)	-
	<b>Total Sub Head 3-108 Water Production</b>	<b>92,496,000.00</b>	<b>113,752,406.59</b>	<b>113,751,406.59</b>	<b>(21,255,406.59)</b>	<b>1,000.00</b>
	<b>Sub Head 3-109 Water Distribution</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>40,817,000.00</b>	<b>37,277,390.79</b>	<b>37,246,875.70</b>	<b>3,570,124.30</b>	<b>30,515.09</b>
21110	Personal Emoluments	35,967,000.00	32,645,307.73	32,645,306.98	3,321,693.02	0.75
	of which:				-	-
21110001	Basic Salary	29,997,000.00	24,344,082.29	24,344,082.20	5,652,917.80	0.09
21110003	Extra Remuneration	1,900,000.00	2,345,305.71	2,345,305.71	(445,305.71)	-
21110004	Allowances	1,600,000.00	2,065,730.19	2,065,730.19	(465,730.19)	-
21110009	End-of-year Bonus	2,470,000.00	2,253,182.00	2,253,181.34	216,818.66	0.66
21110014	Interim Allowance i.c.w PRB	-	1,637,007.54	1,637,007.54	(1,637,007.54)	-
21111	Other Staff Costs	4,850,000.00	4,632,083.06	4,601,568.72	248,431.28	30,514.34
	of which:				-	-
21111002	Travelling and Transport	3,750,000.00	3,638,308.00	3,638,307.45	111,692.55	0.55
21111100	Overtime	1,000,000.00	993,775.06	963,261.27	36,738.73	30,513.79
21111200	Staff Welfare	100,000.00	-	-	100,000.00	-



## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>22</b>	<b>Goods and Services</b>	<b>1,607,000.00</b>	<b>1,920,400.80</b>	<b>1,883,147.51</b>	<b>(276,147.51)</b>	<b>37,253.29</b>
22010	Cost of Utilities	75,000.00	68,076.00	68,076.00	6,924.00	-
22010001	Electricity	25,000.00	1,500.00	1,500.00	23,500.00	-
22010002	Telephone	50,000.00	66,576.00	66,576.00	(16,576.00)	-
22040	Office Equipment and Furniture	344,000.00	421,950.00	417,506.98	(73,506.98)	4,443.02
22040001	Office Equipment	338,000.00	415,950.00	412,274.60	(74,274.60)	3,675.40
22040002	Office Furniture	6,000.00	6,000.00	5,232.38	767.62	767.62
22050	Office Expenses	13,000.00	13,000.00	11,999.86	1,000.14	1,000.14
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	Office Sundries	12,000.00	12,000.00	11,999.86	0.14	0.14
22060	Maintenance	300,000.00	235,675.00	235,674.87	64,325.13	0.13
22060003	Plant and Equipment	300,000.00	235,675.00	235,674.87	64,325.13	0.13
22900	Other Goods and Services	875,000.00	1,181,699.80	1,149,889.80	(274,889.80)	31,810.00
22900001	Uniform	825,000.00	1,121,826.05	1,121,826.05	(296,826.05)	-
22900002	Accommodation Cost	40,000.00	40,000.00	8,190.00	31,810.00	31,810.00
22900099	Miscellaneous Expenses	10,000.00	19,873.75	19,873.75	(9,873.75)	-
	<b>Total</b>					
	<b>Sub Head 3-109</b>					
	<b>Water Distribution</b>	<b>42,424,000.00</b>	<b>39,197,791.59</b>	<b>39,130,023.21</b>	<b>3,293,976.79</b>	<b>67,768.38</b>
	<b>TOTAL DEPUTY CHIEF COMMISSIONER'S OFFICE</b>	<b>476,277,000.00</b>	<b>455,555,492.95</b>	<b>450,601,212.42</b>	<b>25,675,787.58</b>	<b>4,954,280.53</b>
<b>4-1</b>	<b>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 INSTITUTION</b>					
	<b>Sub Head 4-101</b>					
	<b>Women's Affairs, Family Welfare and Child Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,072,000.00</b>	<b>19,764,705.19</b>	<b>19,764,705.19</b>	<b>(692,705.19)</b>	<b>-</b>
21110	Personal Emoluments	17,639,000.00	17,778,403.17	17,778,403.17	(139,403.17)	-
	<i>of which:</i>					
21110001	Basic Salary	14,653,000.00	13,787,683.18	13,787,683.18	865,316.82	-
21110003	Extra Remuneration	650,000.00	764,130.00	764,130.00	(114,130.00)	-
21110004	Allowances	1,150,000.00	1,449,274.48	1,449,274.48	(299,274.48)	-
21110009	End-of-year Bonus	1,186,000.00	1,231,315.51	1,231,315.51	(45,315.51)	-
21110014	Interim Allowance i.c.w PRB	0	546,000.00	546,000.00	(546,000.00)	-
21111	Other Staff Costs	1,433,000.00	1,986,302.02	1,986,302.02	(553,302.02)	-
	<i>of which:</i>					
21111002	Travelling and Transport	1,080,000.00	1,354,048.40	1,354,048.40	(274,048.40)	-
21111100	Overtime	350,000.00	629,253.62	629,253.62	(279,253.62)	-
21111200	Staff welfare	3,000.00	3,000.00	3,000.00	-	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>22</b>	<b>Goods and Services</b>	<b>8,295,000.00</b>	<b>7,180,195.81</b>	<b>7,140,583.71</b>	<b>1,154,416.29</b>	<b>39,612.10</b>
22010	Cost of Utilities	715,000.00	658,828.65	658,828.65	56,171.35	-
22010001	Electricity	290,000.00	225,591.35	225,591.35	64,408.65	-
22010002	Telephone	425,000.00	433,237.30	433,237.30	(8,237.30)	-
22020	Fuel and Oil	600,000.00	418,810.00	418,810.00	181,190.00	-
22020001	Vehicles	600,000.00	418,810.00	418,810.00	181,190.00	-
22030	Rent	480,000.00	440,000.00	440,000.00	40,000.00	-
22030001	Rental of Building	480,000.00	440,000.00	440,000.00	40,000.00	-
22040	Office Equipment and Furniture	80,000.00	145,348.50	145,348.50	(65,348.50)	-
22040001	Office Equipment	30,000.00	119,148.50	119,148.50	(89,148.50)	-
22040002	Office Furniture	50,000.00	26,200.00	26,200.00	23,800.00	-
22050	Office Expenses	40,000.00	43,959.00	43,959.00	(3,959.00)	-
22050001	Postage	20,000.00	20,937.00	20,937.00	(937.00)	-
22050003	Office Sundries	20,000.00	23,022.00	23,022.00	(3,022.00)	-
22060	Maintenance	60,000.00	60,000.00	58,131.45	1,868.55	1,868.55
22060001	Buildings	50,000.00	50,000.00	48,456.45	1,543.55	1,543.55
22060003	Plant and Equipment	10,000.00	10,000.00	9,675.00	325.00	325.00
22090	Security	1,800,000.00	2,400,000.00	2,400,000.00	(600,000.00)	-
22090001	Security Services	1,800,000.00	2,400,000.00	2,400,000.00	(600,000.00)	-
22100	Publications and Stationery	200,000.00	267,505.00	267,504.95	(67,504.95)	0.05
22100003	Printing and Stationery	200,000.00	267,505.00	267,504.95	(67,504.95)	0.05
22120	Fees	100,000.00	71,391.66	67,500.00	32,500.00	3,891.66
22120027	Creche Scheme (SRM)	100,000.00	71,391.66	67,500.00	32,500.00	3,891.66
22900	Other Goods and Services	4,220,000.00	2,674,353.00	2,640,501.16	1,579,498.84	33,851.84
22900001	Uniform	130,000.00	155,605.00	155,605.00	(25,605.00)	-
22900002	Accommodation costs	100,000.00	90,840.00	90,840.00	9,160.00	-
22900003	Passage costs	80,000.00	163,957.00	163,957.00	(83,957.00)	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	10,000.00	-	-
22900936	Promotion of Women Development and Family Welfare	2,000,000.00	1,173,055.20	1,139,203.36	860,796.64	33,851.84
22900939	Parental Empowerment Programme/Single Mother	1,900,000.00	1,080,895.80	1,080,895.80	819,104.20	-
<b>26</b>	<b>Grants</b>	<b>3,080,000.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>	<b>200,000.00</b>	<b>-</b>
26313	Extra Budgetary Unit	3,080,000.00	2,880,000.00	2,880,000.00	200,000.00	-
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	480,000.00	480,000.00	480,000.00	-	-
<b>27</b>	<b>Social Benefits</b>	<b>420,000.00</b>	<b>225,246.00</b>	<b>225,245.18</b>	<b>194,754.82</b>	<b>0.82</b>
27210	Social Assistance Benefits in Cash					
27210007	Assistance to family in Distress	420,000.00	225,246.00	225,245.18	194,754.82	0.82
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,900,000.00</b>	<b>1,785,713.50</b>	<b>1,785,713.50</b>	<b>114,286.50</b>	<b>-</b>
31112	Non-Residential Buildings	1,900,000.00	1,785,713.50	1,785,713.50	114,286.50	-
31112815	Family Training Centre	1,900,000.00	1,785,713.50	1,785,713.50	114,286.50	-
31112818	Incubators for Entrepreneurs	-	-	-	-	-
	<b>Total</b>					
	<b>Sub Head 4-101</b>					
	<b>Women's Affairs , Family Welfare and Child Development</b>	<b>32,767,000.00</b>	<b>31,835,860.50</b>	<b>31,796,247.58</b>	<b>970,752.42</b>	<b>39,612.92</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>Sub Head 4-102 Industrial Development and Handicraft</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,070,000.00</b>	<b>2,187,940.75</b>	<b>2,169,195.75</b>	<b>(99,195.75)</b>	<b>18,745.00</b>
21110	Personal Emoluments	1,933,000.00	2,029,680.75	2,010,935.75	(77,935.75)	18,745.00
	<i>of which:</i>					
21110001	Basic Salary	1,717,000.00	1,718,655.75	1,718,655.75	(1,655.75)	-
21110003	Extra Remuneration	58,000.00	83,250.00	83,250.00	(25,250.00)	-
21110004	Allowances	20,000.00	20,000.00	1,255.00	18,745.00	18,745.00
21110009	End-of-year Bonus	138,000.00	147,775.00	147,775.00	(9,775.00)	-
21110014	Interim Allowance i.c.w PRB	-	60,000.00	60,000.00	(60,000.00)	-
21111	Other Staff Costs	137,000.00	158,260.00	158,260.00	(21,260.00)	-
	<i>of which:</i>					
21111002	Travelling and Transport	135,000.00	156,260.00	156,260.00	(21,260.00)	-
21111200	Staff welfare	2,000.00	2,000.00	2,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>714,000.00</b>	<b>606,256.51</b>	<b>572,096.02</b>	<b>141,903.98</b>	<b>34,160.49</b>
22010	Cost of Utilities	240,000.00	199,911.96	199,911.96	40,088.04	-
22010001	Electricity	190,000.00	139,041.00	139,041.00	50,959.00	-
22010002	Telephone	50,000.00	60,870.96	60,870.96	(10,870.96)	-
22030	Rent	276,000.00	276,000.00	253,000.00	23,000.00	23,000.00
22030001	Rental of Building	276,000.00	276,000.00	253,000.00	23,000.00	23,000.00
22040	Office Equipment and Furniture	100,000.00	50,000.00	49,274.04	50,725.96	725.96
22040001	Office Equipment	50,000.00	50,000.00	49,274.04	725.96	725.96
22040002	Office Furniture	50,000.00	-	-	50,000.00	-
22050	Office Expenses	23,000.00	27,684.55	25,154.55	(2,154.55)	2,530.00
22050001	Postage	3,000.00	3,000.00	470	2,530.00	2,530.00
22050003	Office Sundries	20,000.00	24,684.55	24,684.55	(4,684.55)	-
22100	Publications and Stationery	75,000.00	52,660.00	44,755.47	30,244.53	7,904.53
22100003	Printing and Stationery	50,000.00	50,000.00	42,095.47	7,904.53	7,904.53
22100006	Publications	25,000.00	2,660.00	2,660.00	22,340.00	-
<b>28</b>	<b>Other Expense</b>	<b>3,250,000.00</b>	<b>2,433,705.74</b>	<b>2,433,705.12</b>	<b>816,294.88</b>	<b>0.62</b>
28212	Transfers to Households	3,250,000.00	2,433,705.74	2,433,705.12	816,294.88	0.62
28212003	Handicraft Training Academy	200,000.00	254,706.00	254,706.00	(54,706.00)	-
28212021	Support to Handicraft Sector	300,000.00	115,356.74	115,356.50	184,643.50	0.24
28212022	Support to Small and Medium Enterprises(SME's)	2,000,000.00	1,924,605.00	1,924,604.73	75,395.27	0.27
28212024	Bringing Technology to SME's	500,000.00	101,923.00	101,922.89	398,077.11	0.11
28212030	Implement Family Farming Project	250,000.00	37,115.00	37,115.00	212,885.00	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>7,700,000.00</b>	<b>1,550,525.25</b>	<b>1,550,525.25</b>	<b>6,149,474.75</b>	<b>-</b>
31112	Non-Residential Buildings	7,700,000.00	1,550,525.25	1,550,525.25	6,149,474.75	-
31112818	Incubators for Entrepreneurs	7,700,000.00	1,550,525.25	1,550,525.25	6,149,474.75	-
	<b>Total Sub Head 4-102 Industrial Development and Handicraft</b>	<b>13,734,000.00</b>	<b>6,778,428.25</b>	<b>6,725,522.14</b>	<b>7,008,477.86</b>	<b>52,906.11</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>Sub Head 4-103 Information and Communication Technology</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>2,525,000.00</b>	<b>2,567,963.92</b>	<b>2,508,853.59</b>	<b>16,146.41</b>	<b>59,110.33</b>
21110	Personal Emoluments	2,349,000.00	2,240,983.92	2,200,735.69	148,264.31	40,248.23
	<i>of which:</i>					
21110001	Basic Salary	2,000,000.00	1,792,411.00	1,792,410.87	207,589.13	0.13
21110003	Extra Remuneration	87,000.00	109,308.00	109,308.00	(22,308.00)	-
21110004	Allowances	100,000.00	100,000.00	76,606.90	23,393.10	23,393.10
21110009	End-of-year Bonus	162,000.00	162,000.00	145,145.00	16,855.00	16,855.00
21110014	Interim Allowance i.c.w PRB	-	77,264.92	77,264.92	(77,264.92)	-
21111	Other Staff Costs	176,000.00	326,980.00	308,117.90	(132,117.90)	18,862.10
	<i>of which:</i>					
21111002	Travelling and Transport	100,000.00	250,980.00	250,980.00	(150,980.00)	-
21111100	Overtime	75,000.00	75,000.00	56,637.90	18,362.10	18,362.10
21111200	Staff Welfare	1,000.00	1,000.00	500	500.00	500.00
<b>22</b>	<b>Goods and Services</b>	<b>89,305,000.00</b>	<b>126,024,384.71</b>	<b>126,003,001.98</b>	<b>(36,698,001.98)</b>	<b>21,382.73</b>
22010	Cost of Utilities	740,000.00	702,826.00	702,826.00	37,174.00	-
22010001	Electricity	600,000.00	427,721.00	427,721.00	172,279.00	-
22010002	Telephone	140,000.00	275,105.00	275,105.00	(135,105.00)	-
22030	Rent	851,000.00	1,221,322.00	1,221,322.00	(370,322.00)	-
22030001	Rental of Building	851,000.00	1,221,322.00	1,221,322.00	(370,322.00)	-
22040	Office Equipment and Furniture	210,000.00	87,580.00	87,580.00	122,420.00	-
22040001	Office Equipment	10,000.00	87,580.00	87,580.00	(77,580.00)	-
22040002	Office Furniture	200,000.00	-	-	200,000.00	-
22050	Office Expenses	9,000.00	9,000.00	6,400.00	2,600.00	2,600.00
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	Office Sundries	8,000.00	8,000.00	6,400.00	1,600.00	1,600.00
22060	Maintenance	325,000.00	137,483.00	137,483.00	187,517.00	-
22060003	Plant and Equipment	325,000.00	137,483.00	137,483.00	187,517.00	-
22100	Publications and Stationery	35,000.00	29,100.00	10,700.00	24,300.00	18,400.00
22100003	Printing and Stationery	35,000.00	29,100.00	10,700.00	24,300.00	18,400.00
22120	Fees	85,000,000.00	122,927,435.63	122,927,435.63	(37,927,435.63)	-
22120029	Service Fee for Cable Bandwidth	85,000,000.00	122,927,435.63	122,927,435.63	(37,927,435.63)	-
22900	Other Goods and Services	2,135,000.00	909,638.08	909,255.35	1,225,744.65	382.73
22900001	Uniform	5,000.00	10,900.00	10,900.00	(5,900.00)	-
22900002	Accommodation Cost	50,000.00	9,775.00	9,775.00	40,225.00	-
22900003	Passage Cost	40,000.00	-	-	40,000.00	-
22900013	Promotion of ICT Business Development	800,000.00	433,332.00	433,331.90	366,668.10	0.10
22900099	Miscellaneous Expenses	10,000.00	6,838.00	6,455.45	3,544.55	382.55
22900960	Training ICT Sector	650,000.00	0.08	-	650,000.00	0.08
22900974	IT Competitions	400,000.00	32,840.00	32,840.00	367,160.00	-
22900988	Learning Corner in Villages	180,000.00	415,953.00	415,953.00	(235,953.00)	-
<b>28</b>	<b>Other Expense</b>	<b>2,500,000.00</b>	<b>7,560.04</b>	<b>7,559.06</b>	<b>2,492,440.94</b>	<b>0.98</b>
28212	Transfers to Households	2,500,000.00	7,560.04	7,559.06	2,492,440.94	0.98
28212029	Youth Employment Programme (ICT Call Centre BPO)	500,000.00	-	-	500,000.00	-
28212036	Tablets Scheme for Students	2,000,000.00	7,560.04	7,559.06	1,992,440.94	0.98
<b>Total Sub Head 4-103 Information and Communication Technology</b>		<b>94,330,000.00</b>	<b>128,599,908.67</b>	<b>128,519,414.63</b>	<b>(34,189,414.63)</b>	<b>80,494.04</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>Sub Head 4-104 Development of Human Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,390,000.00</b>	<b>5,731,425.58</b>	<b>5,731,425.58</b>	<b>(341,425.58)</b>	-
21110	Personal Emoluments	4,949,000.00	5,124,520.58	5,124,520.58	(175,520.58)	-
	<i>of which:</i>					
21110001	Basic Salary	4,340,000.00	4,278,150.00	4,278,150.00	61,850.00	-
21110003	Extra Remuneration	160,000.00	214,110.00	214,110.00	(54,110.00)	-
21110004	Allowances	100,000.00	107,674.79	107,674.79	(7,674.79)	-
21110009	End-of-year Bonus	349,000.00	368,585.79	368,585.79	(19,585.79)	-
21110014	Interim Allowance i.c.w PRB	-	156,000.00	156,000.00	(156,000.00)	-
21111	Other Staff Costs	441,000.00	606,905.00	606,905.00	(165,905.00)	-
	<i>of which:</i>					
21111002	Travelling and Transport	240,000.00	296,250.00	296,250.00	(56,250.00)	-
21111100	Overtime	200,000.00	309,655.00	309,655.00	(109,655.00)	-
21111200	Staff welfare	1,000.00	1,000.00	1,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>37,172,000.00</b>	<b>27,156,151.42</b>	<b>27,111,918.16</b>	<b>10,060,081.84</b>	<b>44,233.26</b>
22010	Cost of Utilities	680,000.00	426,778.51	426,778.00	253,222.00	0.51
22010001	Electricity	600,000.00	373,278.51	373,278.00	226,722.00	0.51
22010002	Telephone	80,000.00	53,500.00	53,500.00	26,500.00	-
22040	Office Equipment and Furniture	70,000.00	40,000.00	34,557.50	35,442.50	5,442.50
22040001	Office Equipment	40,000.00	40,000.00	34,557.50	5,442.50	5,442.50
22040002	Office Furniture	30,000.00	-	-	30,000.00	-
22050	Office Expenses	38,000.00	38,000.00	33,344.25	4,655.75	4,655.75
22050001	Postage	20,000.00	20,000.00	17,631.25	2,368.75	2,368.75
22050003	Office Sundries	18,000.00	18,000.00	15,713.00	2,287.00	2,287.00
22060	Maintenance	300,000.00	152,500.00	151,100.00	148,900.00	1,400.00
22060001	Buildings	35,000.00	35,000.00	33,600.00	1,400.00	1,400.00
22060003	Plant and Equipment	15,000.00	15,000.00	15,000.00	-	-
22060005	IT Equipment	250,000.00	102,500.00	102,500.00	147,500.00	-
22070	Cleaning Services	284,000.00	311,735.50	311,735.50	(27,735.50)	-
22070006	Cleaning of Office Premises	284,000.00	311,735.50	311,735.50	(27,735.50)	-
22090	Security	500,000.00	326,740.00	326,739.70	173,260.30	0.30
22090001	Security Services	500,000.00	326,740.00	326,739.70	173,260.30	0.30
22100	Publications and Stationery	575,000.00	469,581.91	469,581.52	105,418.48	0.39
22100003	Printing and Stationery	325,000.00	331,909.91	331,909.91	(6,909.91)	-
22100006	Publications	250,000.00	137,672.00	137,671.61	112,328.39	0.39
22900	Other Goods and Services	34,725,000.00	25,390,815.50	25,358,081.69	9,366,918.31	32,733.81
22900001	Uniform	30,000.00	58,150.00	58,150.00	(28,150.00)	-
22900002	Accommodation Cost	75,000.00	75,000.00	68,182.17	6,817.83	6,817.83
22900003	Passage Cost	60,000.00	60,000.00	41,124.83	18,875.17	18,875.17
22900099	Miscellaneous Expenses	10,000.00	9,999.50	2,960.35	7,039.65	7,039.15
22900926	Technical and Vocational Training	7,000,000.00	1,530,076.00	1,530,075.71	5,469,924.29	0.29
22900927	Training and Student Sponsorship	16,500,000.00	20,229,859.00	20,229,858.34	(3,729,858.34)	0.66
22900961	Training Courses in Agriculture	10,000,000.00	2,588,906.00	2,588,905.29	7,411,094.71	0.71
22900971	Research Grant Scheme	450,000.00	-	-	450,000.00	-
22900975	Registration Fees for Post Secondary Students	600,000.00	838,825.00	838,825.00	(238,825.00)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>28</b>	<b>Other Expense</b>	<b>10,200,000.00</b>	<b>8,911,535.22</b>	<b>8,091,392.45</b>	<b>2,108,607.55</b>	<b>820,142.77</b>
28211	Transfer to Non - Profit Institutions	1,200,000.00	1,804,831.00	1,804,831.00	(604,831.00)	-
28211042	Scholarship to Best Students of REDCO Colleges	1,200,000.00	1,804,831.00	1,804,831.00	(604,831.00)	-
28212	Transfers to Households	9,000,000.00	7,106,704.22	6,286,561.45	2,713,438.55	820,142.77
28212011	RRA Scholarship/Medical Scholarship	8,500,000.00	6,606,704.22	6,286,561.45	2,213,438.55	320,142.77
28212033	Rodrigues Skill Development Programme	500,000.00	500,000.00	-	500,000.00	500,000.00
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>5,400,000.00</b>	<b>1,499,564.24</b>	<b>1,499,564.24</b>	<b>3,900,435.76</b>	<b>-</b>
31112	Non-Residential Buildings	5,400,000.00	1,499,564.24	1,499,564.24	3,900,435.76	-
31112803	Human Resource and Education Centre and Renovation of HRDC Centre	900,000.00	1,499,564.24	1,499,564.24	(599,564.24)	-
31112831	Consolidating the TVET Sector in Rodrigues	4,500,000.00	-	-	4,500,000.00	-
	<b>Total Sub Head 4-104 Development of Human Resources</b>	<b>58,162,000.00</b>	<b>43,298,676.46</b>	<b>42,434,300.43</b>	<b>15,727,699.57</b>	<b>864,376.03</b>
	<b>Sub Head 4-105 Promotion and Development of Cooperatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,938,000.00</b>	<b>3,002,946.00</b>	<b>2,923,290.66</b>	<b>14,709.34</b>	<b>79,655.34</b>
21110	Personal Emoluments	2,587,000.00	2,556,913.60	2,489,564.44	97,435.56	67,349.16
	of which:					
21110001	Basic Salary	2,292,000.00	2,162,133.60	2,128,175.00	163,825.00	33,958.60
21110003	Extra Remuneration	71,000.00	96,570.00	96,570.00	(25,570.00)	-
21110004	Allowances	40,000.00	40,000.00	6,609.44	33,390.56	33,390.56
21110009	End-of-year Bonus	184,000.00	186,210.00	186,210.00	(2,210.00)	-
21110014	Interim Allowance i.c.w PRB	-	72,000.00	72,000.00	(72,000.00)	-
21111	Other Staff Costs	351,000.00	446,032.40	433,726.22	(82,726.22)	12,306.18
	of which:					
21111002	Travelling and Transport	330,000.00	425,032.40	425,032.40	(95,032.40)	-
21111100	Overtime	20,000.00	20,000.00	7,693.82	12,306.18	12,306.18
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>205,000.00</b>	<b>212,054.00</b>	<b>125,875.93</b>	<b>79,124.07</b>	<b>86,178.07</b>
22010	Cost of Utilities	55,000.00	62,054.00	47,054.00	7,946.00	15,000.00
22010001	Electricity	15,000.00	15,000.00	-	15,000.00	15,000.00
22010002	Telephone	40,000.00	47,054.00	47,054.00	(7,054.00)	-
22040	Office Equipment and Furniture	50,000.00	50,000.00	6,144.93	43,855.07	43,855.07
22040001	Office Equipment	20,000.00	20,000.00	6,144.93	13,855.07	13,855.07
22040002	Office Furniture	30,000.00	30,000.00	-	30,000.00	30,000.00
22050	Office Expenses	20,000.00	20,000.00	9,757.00	10,243.00	10,243.00
22050001	Postage	10,000.00	10,000.00	3,782.00	6,218.00	6,218.00
22050003	Office Sundries	10,000.00	10,000.00	5,975.00	4,025.00	4,025.00
22060	Maintenance	10,000.00	10,000.00	-	10,000.00	10,000.00
22060001	Buildings	10,000.00	10,000.00	-	10,000.00	10,000.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22100	Publications and Stationery	25,000.00	25,000.00	25,000.00	-	-
22100003	Printing and Stationery	25,000.00	25,000.00	25,000.00	-	-
22900	Other Goods and Services	45,000.00	45,000.00	37,920.00	7,080.00	7,080.00
22900002	Accommodation Cost	15,000.00	15,000.00	15,000.00	-	-
22900003	Passage Cost	20,000.00	20,000.00	13,880.00	6,120.00	6,120.00
22900099	Miscellaneous Expenses	10,000.00	10,000.00	9,040.00	960.00	960.00
<b>26</b>	<b>Grants</b>	<b>1,475,000.00</b>	<b>1,475,000.00</b>	<b>1,412,692.46</b>	<b>62,307.54</b>	<b>62,307.54</b>
26313	Extra Budgetary units	1,475,000.00	1,475,000.00	1,412,692.46	62,307.54	62,307.54
	Contribution to Local Organisation					
26313130	(a) Caisse Villageoise	300,000.00	300,000.00	300,000.00	-	-
26313131	(b) FACER	100,000.00	100,000.00	100,000.00	-	-
26313132	(c) Young Farmers Cooperative	75,000.00	75,000.00	75,000.00	-	-
26313143	(d) Support for Book-keeping and Accounting to Cooperative Societies	500,000.00	500,000.00	500,000.00	-	-
26313146	(e) Support to Cooperative Societies	500,000.00	500,000.00	437,692.46	62,307.54	62,307.54
	<b>Total Sub Head 4-105 Promotion and Development of Cooperatives</b>	<b>4,618,000.00</b>	<b>4,690,000.00</b>	<b>4,461,859.05</b>	<b>156,140.95</b>	<b>228,140.95</b>
	<b>Sub Head 4-106 Trade, Commerce and Licensing</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,703,000.00</b>	<b>1,763,000.00</b>	<b>1,727,406.25</b>	<b>(24,406.25)</b>	<b>35,593.75</b>
21110	Personal Emoluments	1,592,000.00	1,637,432.00	1,628,957.50	(36,957.50)	8,474.50
	of which:					
21110001	Basic Salary	1,360,000.00	1,310,987.00	1,304,512.50	55,487.50	6,474.50
21110003	Extra Remuneration	57,000.00	79,230.00	79,230.00	(22,230.00)	-
21110004	Allowances	65,000.00	70,690.00	70,690.00	(5,690.00)	-
21110009	End-of-year Bonus	110,000.00	116,525.00	116,525.00	(6,525.00)	-
21110014	Interim Allowance i.c.w PRB	-	60,000.00	58,000.00	(58,000.00)	2,000.00
21111	Other Staff Costs	111,000.00	125,568.00	98,448.75	12,551.25	27,119.25
	of which:					
21111002	Travelling and Transport	60,000.00	74,568.00	74,568.00	(14,568.00)	-
21111100	Overtime	50,000.00	50,000.00	22,880.75	27,119.25	27,119.25
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>171,000.00</b>	<b>171,000.00</b>	<b>94,936.31</b>	<b>76,063.69</b>	<b>76,063.69</b>
22010	Cost of Utilities	10,000.00	10,000.00	5,975.00	4,025.00	4,025.00
22010002	Telephone	10,000.00	10,000.00	5,975.00	4,025.00	4,025.00
22040	Office Equipment and Furniture	89,000.00	81,100.00	52,739.46	36,260.54	28,360.54
22040001	Office Equipment	80,000.00	80,000.00	52,739.46	27,260.54	27,260.54
22040002	Office Furniture	9,000.00	1,100.00	-	9,000.00	1,100.00
22050	Office Expenses	27,000.00	27,000.00	5,647.85	21,352.15	21,352.15
22050001	Postage	7,000.00	7,000.00	-	7,000.00	7,000.00
22050003	Office Sundries	20,000.00	20,000.00	5,647.85	14,352.15	14,352.15
22060	Maintenance	5,000.00	5,000.00	494.00	4,506.00	4,506.00
22060003	Plant and Equipment	5,000.00	5,000.00	494	4,506.00	4,506.00
22100	Publications and Stationery	20,000.00	27,900.00	27,900.00	(7,900.00)	-
22100003	Printing and Stationery	20,000.00	27,900.00	27,900.00	(7,900.00)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900	Other Goods and Services	20,000.00	20,000.00	2,180.00	17,820.00	17,820.00
22900001	Uniform	5,000.00	5,000.00	-	5,000.00	5,000.00
22900099	Miscellaneous Expenses	15,000.00	15,000.00	2,180.00	12,820.00	12,820.00
	<b>Total Sub Head 4-106 Trade, Commerce and Licensing</b>	<b>1,874,000.00</b>	<b>1,934,000.00</b>	<b>1,822,342.56</b>	<b>51,657.44</b>	<b>111,657.44</b>
	<b>Sub Head 4-107 Management and Maintenance of Prisons</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>24,638,000.00</b>	<b>26,947,715.37</b>	<b>26,869,115.99</b>	<b>(2,231,115.99)</b>	<b>78,599.38</b>
21110	Personal Emoluments	23,436,000.00	25,683,676.37	25,605,076.99	(2,169,076.99)	78,599.38
	of which:					
21110001	Basic Salary	14,165,000.00	14,165,000.00	14,086,400.62	78,599.38	78,599.38
21110003	Extra Remuneration	625,000.00	748,059.26	748,059.26	(123,059.26)	-
21110004	Allowances	7,500,000.00	9,011,561.99	9,011,561.99	(1,511,561.99)	-
21110009	End-of-year Bonus	1,146,000.00	1,219,055.12	1,219,055.12	(73,055.12)	-
21110014	Interim Allowance i.c.w PRB	-	540,000.00	540,000.00	(540,000.00)	-
<b>21</b>	<b>Other Staff Costs</b>	<b>1,202,000.00</b>	<b>1,264,039.00</b>	<b>1,264,039.00</b>	<b>(62,039.00)</b>	<b>-</b>
	of which:					
21111002	Travelling and Transport	1,200,000.00	1,262,039.00	1,262,039.00	(62,039.00)	-
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>4,005,000.00</b>	<b>3,746,846.62</b>	<b>3,575,534.62</b>	<b>429,465.38</b>	<b>171,312.00</b>
22010	Cost of Utilities	420,000.00	554,978.00	554,978.00	(134,978.00)	-
22010001	Electricity	340,000.00	469,277.00	469,277.00	(129,277.00)	-
22010002	Telephone	80,000.00	85,701.00	85,701.00	(5,701.00)	-
22020	Fuel and Oil	130,000.00	161,577.40	161,577.40	(31,577.40)	-
22020001	Vehicles	130,000.00	161,577.40	161,577.40	(31,577.40)	-
22040	Office Equipment and Furniture	30,000.00	30,000.00	5,285.00	24,715.00	24,715.00
22040001	Office Equipment	15,000.00	15,000.00	5,285.00	9,715.00	9,715.00
22040002	Office Furniture	15,000.00	15,000.00	-	15,000.00	15,000.00
22050	Office Expenses	25,000.00	25,000.00	18,546.00	6,454.00	6,454.00
22050001	Postage	5,000.00	5,000.00	800	4,200.00	4,200.00
22050003	Office Sundries	20,000.00	20,000.00	17,746.00	2,254.00	2,254.00
22060	Maintenance	75,000.00	75,000.00	65,596.10	9,403.90	9,403.90
22060001	Buildings	25,000.00	25,000.00	21,723.25	3,276.75	3,276.75
22060003	Plant and Equipment	50,000.00	50,000.00	43,872.85	6,127.15	6,127.15
22100	Publications and Stationery	45,000.00	52,139.93	30,889.93	14,110.07	21,250.00
22100003	Printing and Stationery	15,000.00	22,139.93	22,139.93	(7,139.93)	-
22100006	Publications	30,000.00	30,000.00	8,750.00	21,250.00	21,250.00
22900	Other Goods and Services	3,280,000.00	2,848,151.29	2,738,662.19	541,337.81	109,489.10
22900001	Uniform	265,000.00	135,723.00	102,473.47	162,526.53	33,249.53
22900005	Provisions and Stores	3,000,000.00	2,617,428.29	2,542,229.55	457,770.45	75,198.74
22900099	Miscellaneous Expenses	15,000.00	95,000.00	93,959.17	(78,959.17)	1,040.83



## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,300,000.00</b>	<b>2,313,347.35</b>	<b>2,313,347.35</b>	<b>(13,347.35)</b>	<b>-</b>
31112	Non-Residential Buildings	2,300,000.00	2,313,347.35	2,313,347.35	(13,347.35)	-
31112811	Infrastructure to Prison Building	2,300,000.00	2,313,347.35	2,313,347.35	(13,347.35)	-
	<b>Total Sub Head 4-107 Management and Maintenance of Prisons</b>	<b>30,943,000.00</b>	<b>33,007,909.34</b>	<b>32,757,997.96</b>	<b>(1,814,997.96)</b>	<b>249,911.38</b>
	<b>Sub Head 4-108 Probation and Social Rehabilitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,455,000.00</b>	<b>2,572,006.00</b>	<b>2,057,461.98</b>	<b>397,538.02</b>	<b>514,544.02</b>
21110	Personal Emoluments	2,124,000.00	2,172,980.00	1,673,440.97	450,559.03	499,539.03
	of which:					
21110001	Basic Salary	1,866,000.00	1,691,000.00	1,241,925.00	624,075.00	449,075.00
21110003	Extra Remuneration	58,000.00	58,980.00	58,980.00	(980.00)	-
21110004	Allowances	50,000.00	225,000.00	206,825.97	(156,825.97)	18,174.03
21110009	End-of-year Bonus	150,000.00	150,000.00	122,710.00	27,290.00	27,290.00
21110014	Interim Allowance i.c.w PRB	-	48,000.00	43,000.00	(43,000.00)	5,000.00
21111	Other Staff Costs	331,000.00	399,026.00	384,021.01	(53,021.01)	15,004.99
	of which:					
21111002	Travelling and Transport	280,000.00	349,006.00	349,006.00	(69,006.00)	-
21111100	Overtime	50,000.00	50,000.00	35,015.01	14,984.99	14,984.99
21111200	Staff Welfare	1,000.00	20	-	1,000.00	20.00
<b>22</b>	<b>Goods and Services</b>	<b>311,000.00</b>	<b>241,994.00</b>	<b>179,975.00</b>	<b>131,025.00</b>	<b>62,019.00</b>
22010	Cost of Utilities	90,000.00	102,988.00	96,909.00	(6,909.00)	6,079.00
22010001	Electricity	70,000.00	70,000.00	63,921.00	6,079.00	6,079.00
22010002	Telephone	20,000.00	32,988.00	32,988.00	(12,988.00)	-
22020	Fuel and Oil	40,000.00	20,994.00	20,000.00	20,000.00	994.00
22020001	Vehicles	40,000.00	20,994.00	20,000.00	20,000.00	994.00
22040	Office Equipment and Furniture	80,000.00	10,871.00	-	80,000.00	10,871.00
22040001	Office Equipment	30,000.00	10,871.00	-	30,000.00	10,871.00
22040002	Office Furniture	50,000.00	-	-	50,000.00	-
22050	Office Expenses	14,000.00	16,181.00	12,381.00	1,619.00	3,800.00
22050001	Postage	4,000.00	6,181.00	6,181.00	(2,181.00)	-
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	695.00	9,305.00	9,305.00
22060001	Buildings	10,000.00	10,000.00	695	9,305.00	9,305.00
22100	Publications and Stationery	15,000.00	15,000.00	5,060.00	9,940.00	9,940.00
22100003	Printing and Stationery	15,000.00	15,000.00	5,060.00	9,940.00	9,940.00
22900	Other Goods and Services	62,000.00	65,960.00	44,930.00	17,070.00	21,030.00
22900001	Uniform	35,000.00	35,000.00	30,970.00	4,030.00	4,030.00
22900002	Accommodation Cost	10,000.00	13,960.00	13,960.00	(3,960.00)	-
22900003	Passage Cost	10,000.00	10,000.00	-	10,000.00	10,000.00
22900099	Miscellaneous Expenses	7,000.00	7,000.00	-	7,000.00	7,000.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
31	<b>Acquisition of Non Financial Assets</b>	<b>1,084,000.00</b>	<b>1,084,000.00</b>	<b>686,782.30</b>	<b>397,217.70</b>	<b>397,217.70</b>
31112	Non-Residential Buildings	1,084,000.00	1,084,000.00	686,782.30	397,217.70	397,217.70
31112812	Youth Rehabilitation Centre	1,084,000.00	1,084,000.00	686,782.30	397,217.70	397,217.70
	<b>Total Sub Head 4-108 Probation and Social Rehabilitation</b>	<b>3,850,000.00</b>	<b>3,898,000.00</b>	<b>2,924,219.28</b>	<b>925,780.72</b>	<b>973,780.72</b>
	<b>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 INSTITUTION</b>	<b>240,278,000.00</b>	<b>254,042,783.22</b>	<b>251,441,903.63</b>	<b>(11,163,903.63)</b>	<b>2,600,879.59</b>
5-1	<b>COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS</b>					
	<b>Sub Head 5-101 General</b>					
21	<b>Compensation of Employees</b>	<b>15,740,000.00</b>	<b>17,010,930.50</b>	<b>17,008,560.50</b>	<b>(1,268,560.50)</b>	<b>2,370.00</b>
21110	Personal Emoluments	13,987,000.00	14,692,288.49	14,690,288.49	(703,288.49)	2,000.00
	<i>of which:</i>					
21110001	Basic Salary	11,783,000.00	11,949,583.39	11,949,583.39	(166,583.39)	-
21110003	Extra Remuneration	455,000.00	597,720.00	597,720.00	(142,720.00)	-
21110004	Allowances	800,000.00	710,041.74	710,041.74	89,958.26	-
21110009	End-of-year Bonus	949,000.00	1,002,943.36	1,002,943.36	(53,943.36)	-
21110014	Interim Allowance i.c.w PRB	-	432,000.00	430,000.00	(430,000.00)	2,000.00
21111	Other Staff Costs	1,753,000.00	2,318,642.01	2,318,272.01	(565,272.01)	370.00
	<i>of which:</i>					
21111002	Travelling and Transport	1,200,000.00	1,329,850.62	1,329,850.62	(129,850.62)	-
21111100	Overtime	550,000.00	985,791.39	985,791.39	(435,791.39)	-
21111200	Staff Welfare	3,000.00	3,000.00	2,630.00	370.00	370.00
22	<b>Goods and Services</b>	<b>14,400,000.00</b>	<b>15,877,439.60</b>	<b>15,830,401.22</b>	<b>(1,430,401.22)</b>	<b>47,038.38</b>
22010	Cost of Utilities	355,000.00	459,561.00	452,549.00	(97,549.00)	7,012.00
22010001	Electricity	175,000.00	279,561.00	279,561.00	(104,561.00)	-
22010002	Telephone	180,000.00	180,000.00	172,988.00	7,012.00	7,012.00
22030	Rent	2,200,000.00	3,920,032.00	3,920,032.00	(1,720,032.00)	-
22030001	Rental of Building	200,000.00	-	-	200,000.00	-
22030003	Rental of Vehicles	2,000,000.00	3,920,032.00	3,920,032.00	(1,920,032.00)	-
22040	Office Equipment and Furniture	115,000.00	115,000.00	92,021.57	22,978.43	22,978.43
22040001	Office Equipment	75,000.00	75,000.00	60,457.57	14,542.43	14,542.43
22040002	Office Furniture	40,000.00	40,000.00	31,564.00	8,436.00	8,436.00

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22050	Office Expenses	180,000.00	180,000.00	173,150.00	6,850.00	6,850.00
22050001	Postage	150,000.00	150,000.00	143,150.00	6,850.00	6,850.00
22050003	Office Sundries	30,000.00	30,000.00	30,000.00	-	-
22060	Maintenance	150,000.00	258,958.40	258,958.40	(108,958.40)	-
22060001	Buildings	90,000.00	183,209.56	183,209.56	(93,209.56)	-
22060003	Plant and Equipment	60,000.00	75,748.84	75,748.84	(15,748.84)	-
22100	Publications and Stationery	415,000.00	563,779.30	553,581.35	(138,581.35)	10,197.95
22100003	Printing and Stationery	375,000.00	523,779.30	523,779.30	(148,779.30)	-
22100006	Publications	40,000.00	40,000.00	29,802.05	10,197.95	10,197.95
22900	Other Goods and Services	10,985,000.00	10,380,108.90	10,380,108.90	604,891.10	-
22900001	Uniform	55,000.00	60,490.00	60,490.00	(5,490.00)	-
22900002	Accommodation Cost	9,270,000.00	8,186,245.75	8,186,245.75	1,083,754.25	-
22900003	Passage Costs	1,570,000.00	2,030,816.00	2,030,816.00	(460,816.00)	-
22900099	Miscellaneous Expenses	40,000.00	43,496.06	43,496.06	(3,496.06)	-
22900950	Conferences and Seminars	50,000.00	59,061.09	59,061.09	(9,061.09)	-
<b>26</b>	<b>Grants</b>	<b>4,200,000.00</b>	<b>4,183,460.21</b>	<b>4,152,763.00</b>	<b>47,237.00</b>	<b>30,697.21</b>
26313	Extra Budgetary Units	4,200,000.00	4,183,460.21	4,152,763.00	47,237.00	30,697.21
	Contribution to Local organisation					
26313002	Agent de Sante	3,600,000.00	3,256,900.62	3,256,000.00	344,000.00	900.62
26313003	Grant to NGO Solidarity Rodrigues	200,000.00	200,000.00	200,000.00	-	-
26313127	(a) CRAC	100,000.00	543,263.00	543,263.00	(443,263.00)	-
26313129	(b) Lumiere et Vie	50,000.00	26,506.15	-	50,000.00	26,506.15
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	6,790.44	3,500.00	96,500.00	3,290.44
<b>27</b>	<b>Social Benefits</b>	<b>13,000,000.00</b>	<b>13,703,190.95</b>	<b>13,703,190.95</b>	<b>(703,190.95)</b>	<b>-</b>
27210	Social Assistance Benefits					
27210008	Assistance to Patients needing Specialised Treatment	13,000,000.00	13,703,190.95	13,703,190.95	(703,190.95)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>34,304,000.00</b>	<b>26,152,207.09</b>	<b>26,152,207.09</b>	<b>8,151,792.91</b>	<b>-</b>
31113	Other Structures	32,304,000.00	24,311,518.54	24,311,518.54	7,992,481.46	-
31113014	Health Infrastructure Development Project	32,304,000.00	24,311,518.54	24,311,518.54	7,992,481.46	-
31122	Other Machinery and Equipment	2,000,000.00	1,840,688.55	1,840,688.55	159,311.45	-
31122004	Equipment and Furniture for Hospital and Others	2,000,000.00	1,840,688.55	1,840,688.55	159,311.45	-
	<b>Total Sub Head 5-101 General</b>	<b>81,644,000.00</b>	<b>76,927,228.35</b>	<b>76,847,122.76</b>	<b>4,796,877.24</b>	<b>80,105.59</b>
	<b>Sub Head 5-102 Curative Services and Primary Health Care and Public Health</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>312,280,000.00</b>	<b>361,981,966.64</b>	<b>361,910,312.84</b>	<b>(49,630,312.84)</b>	<b>71,653.80</b>
21110	Personal Emoluments	289,335,000.00	329,996,718.49	329,931,551.75	(40,596,551.75)	65,166.74
	of which:					
21110001	Basic Salary	194,619,000.00	193,577,985.69	193,565,567.04	1,053,432.96	12,418.65
21110003	Extra Remuneration	8,790,000.00	10,896,149.99	10,896,149.99	(2,106,149.99)	-
21110004	Allowances	70,000,000.00	100,622,648.65	100,622,648.65	(30,622,648.65)	-
21110009	End-of-year Bonus	15,926,000.00	16,879,934.16	16,879,934.16	(953,934.16)	-
21110014	Interim Allowance i.c.w PRB	-	8,020,000.00	7,967,251.91	(7,967,251.91)	52,748.09

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
21111	Other Staff Costs	22,945,000.00	31,985,248.15	31,978,761.09	(9,033,761.09)	6,487.06
	<i>of which:</i>					
21111002	Travelling and Transport	15,400,000.00	16,576,759.13	16,576,759.13	(1,176,759.13)	-
21111100	Overtime	7,445,000.00	15,320,114.96	15,319,914.96	(7,874,914.96)	200.00
21111200	Staff Welfare	100,000.00	88,374.06	82,087.00	17,913.00	6,287.06
<b>22</b>	<b>Goods and Services</b>	<b>70,323,000.00</b>	<b>74,773,679.48</b>	<b>74,450,316.31</b>	<b>(4,127,316.31)</b>	<b>323,363.17</b>
22010	Cost of Utilities	8,085,000.00	9,257,623.39	9,257,623.39	(1,172,623.39)	-
22010001	Electricity	6,500,000.00	7,222,305.59	7,222,305.59	(722,305.59)	-
22010002	Telephone	1,585,000.00	2,035,317.80	2,035,317.80	(450,317.80)	-
22020	Fuel and Oil	4,700,000.00	6,020,946.00	6,020,946.00	(1,320,946.00)	-
22020001	Vehicles	4,700,000.00	6,020,946.00	6,020,946.00	(1,320,946.00)	-
22040	Office Equipment and Furniture	200,000.00	211,625.94	205,476.03	(5,476.03)	6,149.91
22040001	Office Equipment	100,000.00	111,625.94	111,625.94	(11,625.94)	-
22040002	Office Furniture	100,000.00	100,000.00	93,850.09	6,149.91	6,149.91
22050	Office Expenses	60,000.00	60,690.17	60,690.17	(690.17)	-
22050003	Office Sundries	60,000.00	60,690.17	60,690.17	(690.17)	-
22060	Maintenance	1,675,000.00	2,996,102.83	2,996,102.83	(1,321,102.83)	-
22060001	Buildings	350,000.00	410,500.00	410,500.00	(60,500.00)	-
22060003	Plant and Equipment	1,325,000.00	2,585,602.83	2,585,602.83	(1,260,602.83)	-
22070	Cleaning Services	1,728,000.00	3,267,123.95	3,267,123.95	(1,539,123.95)	-
22070006	Cleaning of Hospital Premises	1,728,000.00	3,267,123.95	3,267,123.95	(1,539,123.95)	-
22090	Security	2,200,000.00	3,031,320.00	3,031,320.00	(831,320.00)	-
22090001	Security Services	2,200,000.00	3,031,320.00	3,031,320.00	(831,320.00)	-
22100	Publications and Stationery	525,000.00	604,261.46	601,065.21	(76,065.21)	3,196.25
22100003	Printing and Stationery	500,000.00	579,261.46	579,261.46	(79,261.46)	-
22100006	Publications	25,000.00	25,000.00	21,803.75	3,196.25	3,196.25
22120	Fees	200,000.00	200,000.00	36,500.00	163,500.00	163,500.00
22120018	Refund of Subscription fees to Professional Bodies	200,000.00	200,000.00	36,500.00	163,500.00	163,500.00
22140	Medical Supplies, Drugs and Equipment	33,400,000.00	28,846,785.29	28,846,043.01	4,553,956.99	742.28
22140001	Medicine, Drugs and Vaccines	33,400,000.00	28,846,785.29	28,846,043.01	4,553,956.99	742.28
22900	Other Goods and Services	17,550,000.00	20,277,200.45	20,127,425.72	(2,577,425.72)	149,774.73
22900001	Uniform	3,400,000.00	3,897,090.00	3,897,090.00	(497,090.00)	-
22900005	Provisions and Stores	13,000,000.00	13,744,130.00	13,744,130.00	(744,130.00)	-
22900021	Clothing and Bedding	500,000.00	128,455.00	128,455.00	371,545.00	-
22900951	Promotion of Healthy Living	350,000.00	2,286,298.25	2,282,998.22	(1,932,998.22)	3,300.03
22900955	Laundry Costs	300,000.00	221,227.20	74,752.50	225,247.50	146,474.70
<b>28</b>	<b>Other Expense</b>	<b>2,500,000.00</b>	<b>7,541,460.00</b>	<b>7,541,460.00</b>	<b>(5,041,460.00)</b>	<b>-</b>
28212	Transfer to Households	2,500,000.00	7,541,460.00	7,541,460.00	(5,041,460.00)	-
28212025	Subsistence Allowance to Patient on Treatment in Mauritius	2,500,000.00	7,541,460.00	7,541,460.00	(5,041,460.00)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>25,450,000.00</b>	<b>14,868,152.39</b>	<b>14,868,152.39</b>	<b>10,581,847.61</b>	<b>-</b>
31122	Other Machinery and Equipment	25,450,000.00	14,868,152.39	14,868,152.39	10,581,847.61	-
31122004	Medical Equipment	25,450,000.00	14,868,152.39	14,868,152.39	10,581,847.61	-
	<b>Total Sub Head 5-102 Curative Services and Primary Health Care and Public Health</b>	<b>410,553,000.00</b>	<b>459,165,258.51</b>	<b>458,770,241.54</b>	<b>(48,217,241.54)</b>	<b>395,016.97</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>Sub Head 5-103 Treatment and Prevention of HIV &amp; Aids, Non Communicable Disease and Proliferation of Drugs</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>494,000.00</b>	<b>512,387.00</b>	<b>506,313.25</b>	<b>(12,313.25)</b>	<b>6,073.75</b>
21110	Personal Emoluments	461,000.00	476,655.00	471,581.25	(10,581.25)	5,073.75
	<i>of which:</i>					
21110001	Basic Salary	376,000.00	376,050.00	376,050.00	(50.00)	-
21110003	Extra Remuneration	14,000.00	16,470.00	16,470.00	(2,470.00)	-
21110004	Allowances	40,000.00	40,000.00	34,926.25	5,073.75	5,073.75
21110009	End-of-year Bonus	31,000.00	32,135.00	32,135.00	(1,135.00)	-
21110014	Interim Allowance i.c.w PRB	-	12,000.00	12,000.00	(12,000.00)	-
21111	Other Staff Costs	33,000.00	35,732.00	34,732.00	(1,732.00)	1,000.00
	<i>of which:</i>					
21111002	Travelling and Transport	32,000.00	34,732.00	34,732.00	(2,732.00)	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>288,000.00</b>	<b>281,613.00</b>	<b>209,822.59</b>	<b>78,177.41</b>	<b>71,790.41</b>
22040	Office Equipment and Furniture	11,000.00	11,000.00	4,249.83	6,750.17	6,750.17
22040001	Office Equipment	8,000.00	8,000.00	4,249.83	3,750.17	3,750.17
22040002	Office Furniture	3,000.00	3,000.00	-	3,000.00	3,000.00
22050	Office Expenses	20,000.00	20,000.00	19,918.00	82.00	82.00
22050003	Office Sundries	20,000.00	20,000.00	19,918.00	82.00	82.00
22900	Other Goods and Services	257,000.00	250,613.00	185,654.76	71,345.24	64,958.24
22900001	Uniform	7,000.00	7,000.00	5,910.00	1,090.00	1,090.00
22900015	Fight against Communicable and Non Communicable Disease(NCD)	200,000.00	200,000.00	137,661.76	62,338.24	62,338.24
22900950	Conferences and Seminars	50,000.00	43,613.00	42,083.00	7,917.00	1,530.00
	<b>Total</b>					
<b>Sub Head 5-103 Treatment and Prevention of HIV &amp; Aids, Non Communicable Diseases and Proliferation of Drugs</b>						
		<b>782,000.00</b>	<b>794,000.00</b>	<b>716,135.84</b>	<b>65,864.16</b>	<b>77,864.16</b>
<b>Sub Head 5-104 Promotion of Community Development</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>260,000.00</b>	<b>279,314.00</b>	<b>260,789.32</b>	<b>(789.32)</b>	<b>18,524.68</b>
21110	Personal Emoluments	248,000.00	261,470.00	243,945.32	4,054.68	17,524.68
	<i>of which:</i>					
21110001	Basic Salary	214,000.00	214,000.00	197,890.32	16,109.68	16,109.68
21110003	Extra Remuneration	15,000.00	16,470.00	16,470.00	(1,470.00)	-
21110009	End-of-year Bonus	19,000.00	19,000.00	17,585.00	1,415.00	1,415.00
21110014	Interim Allowance i.c.w PRB	-	12,000.00	12,000.00	(12,000.00)	-
21111	Other Staff Costs	12,000.00	17,844.00	16,844.00	(4,844.00)	1,000.00
	<i>of which:</i>					
21111002	Travelling and Transport	11,000.00	16,844.00	16,844.00	(5,844.00)	-
21111100	Overtime	-	-	-	-	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>22</b>	<b>Goods and Services</b>	<b>497,000.00</b>	<b>326,907.98</b>	<b>156,923.92</b>	<b>340,076.08</b>	<b>169,984.06</b>
22010	Cost of Utilities	6,000.00	6,000.00	-	6,000.00	6,000.00
22010001	Electricity	3,000.00	3,000.00	-	3,000.00	3,000.00
22010002	Telephone	3,000.00	3,000.00	-	3,000.00	3,000.00
22040	Office Equipment and Furniture	45,000.00	37,236.00	10,800.00	34,200.00	26,436.00
22040001	Office Equipment	25,000.00	25,000.00	-	25,000.00	25,000.00
22040002	Office Furniture	20,000.00	12,236.00	10,800.00	9,200.00	1,436.00
22050	Office Expenses	21,000.00	21,000.00	17,247.40	3,752.60	3,752.60
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	Office Sundries	20,000.00	20,000.00	17,247.40	2,752.60	2,752.60
22060	Maintenance	30,000.00	30,000.00	30,000.00	-	-
22060001	Buildings	30,000.00	30,000.00	30,000.00	-	-
22100	Publications and Stationery	15,000.00	15,000.00	13,039.63	1,960.37	1,960.37
22100003	Printing and Stationery	15,000.00	15,000.00	13,039.63	1,960.37	1,960.37
22900	Other Goods and Services	380,000.00	217,671.98	85,836.89	294,163.11	131,835.09
22900001	Uniform	5,000.00	5,450.00	5,450.00	(450.00)	-
22900099	Miscellaneous Expenses	25,000.00	25,000.00	17,070.19	7,929.81	7,929.81
22900952	Community Exchanges and Promotions	150,000.00	80,996.00	58,316.70	91,683.30	22,679.30
22900957	Community Animators	200,000.00	106,225.98	5,000.00	195,000.00	101,225.98
<b>26</b>	<b>Grants</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>
26313	Extra Budgetary Units	1,500,000.00	1,500,000.00	1,500,000.00	-	-
26313133	Contribution to Rodrigues Council of Social Services	1,500,000.00	1,500,000.00	1,500,000.00	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>6,000,000.00</b>	<b>1,618,287.19</b>	<b>1,618,287.19</b>	<b>4,381,712.81</b>	<b>-</b>
31113	Other Structures	6,000,000.00	1,618,287.19	1,618,287.19	4,381,712.81	-
31113015	Minor Works and Improvement to Community Centres	6,000,000.00	1,618,287.19	1,618,287.19	4,381,712.81	-
	<b>Total Sub Head 5-104 Promotion of Community Development</b>	<b>8,257,000.00</b>	<b>3,724,509.17</b>	<b>3,536,000.43</b>	<b>4,720,999.57</b>	<b>188,508.74</b>
	<b>Sub Head 5-105 Fire Fighting, Rescue and Fire</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,950,000.00</b>	<b>23,836,911.69</b>	<b>23,833,911.69</b>	<b>(883,911.69)</b>	<b>3,000.00</b>
21110	Personal Emoluments	22,133,000.00	23,130,539.69	23,130,539.69	(997,539.69)	-
	of which:					
21110001	Basic Salary	16,685,000.00	16,136,553.88	16,136,553.88	548,446.12	-
21110003	Extra Remuneration	700,000.00	826,226.13	826,226.13	(126,226.13)	-
21110004	Allowances	3,400,000.00	4,123,372.76	4,123,372.76	(723,372.76)	-
21110009	End-of-year Bonus	1,348,000.00	1,441,774.02	1,441,774.02	(93,774.02)	-
21110014	Interim Allowance i.c.w PRB	-	602,612.90	602,612.90	(602,612.90)	-
21111	Other Staff Costs	817,000.00	706,372.00	703,372.00	113,628.00	3,000.00
	of which:					
21111002	Travelling and Transport	814,000.00	703,372.00	703,372.00	110,628.00	-
21111200	Staff Welfare	3,000.00	3,000.00	-	3,000.00	3,000.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>22</b>	<b>Goods and Services</b>	<b>1,335,000.00</b>	<b>1,281,221.02</b>	<b>1,261,029.49</b>	<b>73,970.51</b>	<b>20,191.53</b>
22010	Cost of Utilities	195,000.00	279,706.00	279,706.00	(84,706.00)	-
22010001	Electricity	125,000.00	194,004.00	194,004.00	(69,004.00)	-
22010002	Telephone	70,000.00	85,702.00	85,702.00	(15,702.00)	-
22020	Fuel and Oil	280,000.00	215,701.36	206,230.00	73,770.00	9,471.36
22020001	Vehicles	280,000.00	215,701.36	206,230.00	73,770.00	9,471.36
22040	Office Equipment and Furniture	70,000.00	69,289.78	61,852.01	8,147.99	7,437.77
22040001	Office Equipment	20,000.00	20,000.00	12,651.06	7,348.94	7,348.94
22040002	Office Furniture	50,000.00	49,289.78	49,200.95	799.05	88.83
22050	Office Expenses	50,000.00	57,120.42	55,761.42	(5,761.42)	1,359.00
22050001	Postage	10,000.00	10,000.00	8,641.00	1,359.00	1,359.00
22050003	Office Sundries	40,000.00	47,120.42	47,120.42	(7,120.42)	-
22060	Maintenance	10,000.00	10,000.00	8,076.60	1,923.40	1,923.40
22060001	Buildings	10,000.00	10,000.00	8,076.60	1,923.40	1,923.40
22100	Publications and Stationery	60,000.00	60,205.85	60,205.85	(205.85)	-
22100003	Printing and Stationery	60,000.00	60,205.85	60,205.85	(205.85)	-
22900	Other Goods and Services	670,000.00	589,197.61	589,197.61	80,802.39	-
22900001	Uniform	650,000.00	559,306.14	559,306.14	90,693.86	-
22900099	Miscellaneous Expenses	20,000.00	29,891.47	29,891.47	(9,891.47)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>39,100,000.00</b>	<b>17,196,231.76</b>	<b>17,196,231.76</b>	<b>21,903,768.24</b>	<b>-</b>
31112	Non Residential Buildings	14,500,000.00	16,858,059.26	16,858,059.26	(2,358,059.26)	-
31112810	Construction of Fire Station at Mt Plaisir	12,500,000.00	16,720,382.27	16,720,382.27	(4,220,382.27)	-
31112816	Infrastructure for Fire Services	2,000,000.00	137,676.99	137,676.99	1,862,323.01	-
31122	Other Machinery and Equipment	24,600,000.00	338,172.50	338,172.50	24,261,827.50	-
31122005	Fire fighting Equipment	24,600,000.00	338,172.50	338,172.50	24,261,827.50	-
	<b>Total</b>					
	<b>Sub Head 5-105 Fire Fighting, Rescue and Fire Prevention</b>	<b>63,385,000.00</b>	<b>42,314,364.47</b>	<b>42,291,172.94</b>	<b>21,093,827.06</b>	<b>23,191.53</b>
	<b>Sub Head 5-106 Meteorological Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,858,000.00</b>	<b>9,081,387.55</b>	<b>9,047,679.83</b>	<b>(189,679.83)</b>	<b>33,707.72</b>
21110	Personal Emoluments	7,987,000.00	8,243,799.05	8,223,550.46	(236,550.46)	20,248.59
	of which:					
21110001	Basic Salary	6,400,000.00	5,999,734.56	5,989,163.39	410,836.61	10,571.17
21110003	Extra Remuneration	270,000.00	301,433.22	301,433.22	(31,433.22)	-
21110004	Allowances	800,000.00	1,166,331.27	1,166,331.27	(366,331.27)	-
21110009	End-of-year Bonus	517,000.00	548,300.00	548,300.00	(31,300.00)	-
21110014	Interim Allowance i.c.w PRB	-	228,000.00	218,322.58	(218,322.58)	9,677.42
21111	Other Staff Costs	871,000.00	837,588.50	824,129.37	46,870.63	13,459.13
	of which:					
21111002	Travelling and Transport	570,000.00	554,298.00	553,818.00	16,182.00	480.00
21111100	Overtime	300,000.00	282,290.50	270,311.37	29,688.63	11,979.13
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>556,000.00</b>	<b>566,528.45</b>	<b>492,662.17</b>	<b>63,337.83</b>	<b>73,866.28</b>
22010	Cost of Utilities	210,000.00	179,755.36	173,658.36	36,341.64	6,097.00
22010001	Electricity	90,000.00	58,700.00	52,603.00	37,397.00	6,097.00
22010002	Telephone	120,000.00	121,055.36	121,055.36	(1,055.36)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22020	Fuel and Oil	90,000.00	90,000.00	41,065.00	48,935.00	48,935.00
22020001	Vehicles	90,000.00	90,000.00	41,065.00	48,935.00	48,935.00
22040	Office Equipment and Furniture	110,000.00	110,000.00	109,922.92	77.08	77.08
22040001	Office Equipment	100,000.00	100,000.00	99,922.92	77.08	77.08
22040002	Office Furniture	10,000.00	10,000.00	10,000.00	-	-
22050	Office Expenses	11,000.00	12,445.59	11,445.59	(445.59)	1,000.00
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	Office Sundries	10,000.00	11,445.59	11,445.59	(1,445.59)	-
22060	Maintenance	35,000.00	56,618.00	49,295.80	(14,295.80)	7,322.20
22060001	Buildings	10,000.00	31,618.00	24,295.80	(14,295.80)	7,322.20
22060003	Plant and Equipment	25,000.00	25,000.00	25,000.00	-	-
22100	Publications and Stationery	25,000.00	42,709.50	42,709.50	(17,709.50)	-
22100003	Printing and Stationery	25,000.00	42,709.50	42,709.50	(17,709.50)	-
22900	Other Goods and Services	75,000.00	75,000.00	64,565.00	10,435.00	10,435.00
22900001	Uniform	20,000.00	20,000.00	18,250.00	1,750.00	1,750.00
22900002	Accommodation Cost	20,000.00	20,000.00	20,000.00	-	-
22900003	Passage Cost	15,000.00	15,000.00	6,940.00	8,060.00	8,060.00
22900099	Miscellaneous Expenses	20,000.00	20,000.00	19,375.00	625.00	625.00
31	<b>Acquisition of Non Financial Assets</b>	<b>500,000.00</b>	<b>909,136.00</b>	<b>909,135.87</b>	<b>(409,135.87)</b>	<b>0.13</b>
31122	Other Machinery and Equipment	500,000.00	909,136.00	909,135.87	(409,135.87)	0.13
31122007	Meteorological Equipment/Minor Works	500,000.00	909,136.00	909,135.87	(409,135.87)	0.13
	<b>Total Sub Head 5-106 Meteorological Services</b>	<b>9,914,000.00</b>	<b>10,557,052.00</b>	<b>10,449,477.87</b>	<b>(535,477.87)</b>	<b>107,574.13</b>
	<b>Sub Head 5-107 Judicial Services</b>					
21	<b>Compensation of Employees</b>	<b>5,293,000.00</b>	<b>5,431,757.91</b>	<b>5,430,175.13</b>	<b>(137,175.13)</b>	<b>1,582.78</b>
21110	Personal Emoluments	4,552,000.00	4,635,455.47	4,634,872.69	(82,872.69)	582.78
	of which:					
21110001	Basic Salary	3,197,000.00	3,067,464.33	3,067,464.33	129,535.67	-
21110003	Extra Remuneration	150,000.00	175,424.00	175,424.00	(25,424.00)	-
21110004	Allowances	945,000.00	994,599.36	994,599.36	(49,599.36)	-
21110009	End-of-year Bonus	260,000.00	265,985.00	265,985.00	(5,985.00)	-
21110014	Interim Allowance i.c.w PRB	-	131,982.78	131,400.00	(131,400.00)	582.78
21111	Other Staff Costs	741,000.00	796,302.44	795,302.44	(54,302.44)	1,000.00
	of which:					
21111002	Travelling and Transport	490,000.00	514,995.00	514,995.00	(24,995.00)	-
21111100	Overtime	250,000.00	280,307.44	280,307.44	(30,307.44)	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	<b>Goods and Services</b>	<b>1,328,000.00</b>	<b>1,467,750.62</b>	<b>1,442,427.09</b>	<b>(114,427.09)</b>	<b>25,323.53</b>
22010	Cost of Utilities	250,000.00	294,930.00	294,930.00	(44,930.00)	-
22010001	Electricity	200,000.00	237,158.00	237,158.00	(37,158.00)	-
22010002	Telephone	50,000.00	57,772.00	57,772.00	(7,772.00)	-
22040	Office Equipment and Furniture	60,000.00	60,000.00	43,981.72	16,018.28	16,018.28
22040001	Office Equipment	50,000.00	50,000.00	36,981.72	13,018.28	13,018.28
22040002	Office Furniture	10,000.00	10,000.00	7,000.00	3,000.00	3,000.00



## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22050	Office Expenses	60,000.00	62,688.69	61,802.69	(1,802.69)	886.00
22050001	Postage	30,000.00	30,000.00	29,114.00	886.00	886.00
22050003	Office Sundries	30,000.00	32,688.69	32,688.69	(2,688.69)	-
22060	Maintenance	570,000.00	744,792.20	741,853.15	(171,853.15)	2,939.05
22060001	Buildings	40,000.00	141,440.20	141,440.20	(101,440.20)	-
22060003	Plant and Equipment	30,000.00	30,000.00	27,060.95	2,939.05	2,939.05
22060019	Upgrading of Digital Recording System at Court House Rodrigues	500,000.00	573,352.00	573,352.00	(73,352.00)	-
22100	Publications and Stationery	70,000.00	66,676.73	66,173.73	3,826.27	503.00
22100003	Printing and Stationery	60,000.00	64,448.73	64,448.73	(4,448.73)	-
22100006	Publications	10,000.00	2,228.00	1,725.00	8,275.00	503.00
22120	Fees	80,000.00	84,222.00	84,222.00	(4,222.00)	-
22120005	Fees to Witnesses	80,000.00	84,222.00	84,222.00	(4,222.00)	-
22900	Other Goods and Services	238,000.00	154,441.00	149,463.80	88,536.20	4,977.20
22900001	Uniform	40,000.00	44,970.00	44,970.00	(4,970.00)	-
22900002	Accommodation Cost	100,000.00	88,971.00	87,095.00	12,905.00	1,876.00
22900003	Passage Cost	78,000.00	500	500	77,500.00	-
22900099	Miscellaneous Expenses	20,000.00	20,000.00	16,898.80	3,101.20	3,101.20
	<b>Total Sub Head 5-107 Judicial Services</b>	<b>6,621,000.00</b>	<b>6,899,508.53</b>	<b>6,872,602.22</b>	<b>(251,602.22)</b>	<b>26,906.31</b>
	<b>Sub Head 5-108 Civil Status</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,351,000.00</b>	<b>3,031,891.47</b>	<b>2,987,870.41</b>	<b>363,129.59</b>	<b>44,021.06</b>
21110	Personal Emoluments	2,915,000.00	2,633,128.89	2,626,122.90	288,877.10	7,005.99
	of which:					
21110001	Basic Salary	2,553,000.00	2,156,491.47	2,155,388.71	397,611.29	1,102.76
21110003	Extra Remuneration	100,000.00	106,080.97	106,080.97	(6,080.97)	-
21110004	Allowances	56,000.00	77,161.45	77,161.45	(21,161.45)	-
21110009	End-of-year Bonus	206,000.00	209,395.00	209,395.00	(3,395.00)	-
21110014	Interim Allowance i.c.w PRB	-	84,000.00	78,096.77	(78,096.77)	5,903.23
21111	Other Staff Costs	436,000.00	398,762.58	361,747.51	74,252.49	37,015.07
	of which:					
21111002	Travelling and Transport	210,000.00	172,762.58	165,071.00	44,929.00	7,691.58
21111100	Overtime	225,000.00	225,000.00	196,676.51	28,323.49	28,323.49
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>799,000.00</b>	<b>762,947.31</b>	<b>651,474.83</b>	<b>147,525.17</b>	<b>111,472.48</b>
22010	Cost of Utilities	230,000.00	304,419.00	230,308.00	(308.00)	74,111.00
22010001	Electricity	115,000.00	189,419.00	120,415.00	(5,415.00)	69,004.00
22010002	Telephone	115,000.00	115,000.00	109,893.00	5,107.00	5,107.00
22030	Rent	384,000.00	272,343.31	270,000.00	114,000.00	2,343.31
22030001	Rental of Building	384,000.00	272,343.31	270,000.00	114,000.00	2,343.31
22040	Office Equipment and Furniture	80,000.00	41,400.00	31,660.00	48,340.00	9,740.00
22040001	Office Equipment	50,000.00	41,400.00	31,660.00	18,340.00	9,740.00
22040002	Office Furniture	30,000.00	-	-	30,000.00	-
22050	Office Expenses	28,000.00	28,000.00	22,140.10	5,859.90	5,859.90
22050001	Postage	10,000.00	10,000.00	8,595.00	1,405.00	1,405.00
22050003	Office Sundries	18,000.00	18,000.00	13,545.10	4,454.90	4,454.90

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22060	Maintenance	20,000.00	20,000.00	6,300.00	13,700.00	13,700.00
22060001	Buildings	15,000.00	15,000.00	3,400.00	11,600.00	11,600.00
22060003	Plant and Equipment	5,000.00	5,000.00	2,900.00	2,100.00	2,100.00
22100	Publications and Stationery	20,000.00	58,600.00	58,596.73	(38,596.73)	3.27
22100003	Printing and Stationery	20,000.00	58,600.00	58,596.73	(38,596.73)	3.27
22900	Other Goods and Services	37,000.00	38,185.00	32,470.00	4,530.00	5,715.00
22900001	Uniform	17,000.00	18,185.00	18,185.00	(1,185.00)	-
22900099	Miscellaneous Expenses	20,000.00	20,000.00	14,285.00	5,715.00	5,715.00
	<b>Total Sub Head 5-108 Civil Status</b>	<b>4,150,000.00</b>	<b>3,794,838.78</b>	<b>3,639,345.24</b>	<b>510,654.76</b>	<b>155,493.54</b>
	<b>TOTAL COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS</b>	<b>585,306,000.00</b>	<b>604,176,759.81</b>	<b>603,122,098.84</b>	<b>(17,816,098.84)</b>	<b>1,054,660.97</b>
6-1	<b>COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION</b>					
	<b>Sub Head 6-101 General</b>					
21	<b>Compensation of Employees</b>	<b>13,010,000.00</b>	<b>13,156,660.74</b>	<b>13,152,763.77</b>	<b>(142,763.77)</b>	<b>3,896.97</b>
21110	Personal Emoluments	11,594,000.00	11,928,421.94	11,927,165.94	(333,165.94)	1,256.00
	of which:					
21110001	Basic Salary	9,985,000.00	9,556,796.36	9,556,796.36	428,203.64	-
21110003	Extra Remuneration	450,000.00	519,813.33	519,813.33	(69,813.33)	-
21110004	Allowances	350,000.00	641,304.91	641,304.91	(291,304.91)	-
21110009	End-of-year Bonus	809,000.00	840,251.34	840,251.34	(31,251.34)	-
21110014	Interim Allowance i.c.w PRB	-	370,256.00	369,000.00	(369,000.00)	1,256.00
21111	Other Staff Costs	1,416,000.00	1,228,238.80	1,225,597.83	190,402.17	2,640.97
	of which:					
21111002	Travelling and Transport	1,213,000.00	923,606.40	920,966.80	292,033.20	2,639.60
21111100	Overtime	200,000.00	301,632.40	301,632.40	(101,632.40)	-
21111200	Staff welfare	3,000.00	3,000.00	2,998.63	1.37	1.37
22	<b>Goods and Services</b>	<b>1,409,000.00</b>	<b>1,649,089.26</b>	<b>1,647,458.21</b>	<b>(238,458.21)</b>	<b>1,631.05</b>
22010	Cost of Utilities	700,000.00	895,327.20	895,327.20	(195,327.20)	-
22010001	Electricity	400,000.00	535,696.20	535,696.20	(135,696.20)	-
22010002	Telephone	300,000.00	359,631.00	359,631.00	(59,631.00)	-
22020	Fuel and Oil	160,000.00	212,065.00	212,065.00	(52,065.00)	-
22020001	Vehicles	160,000.00	212,065.00	212,065.00	(52,065.00)	-
22040	Office Equipment and Furniture	60,000.00	61,314.13	59,850.08	149.92	1,464.05
22040001	Office Equipment	40,000.00	41,315.00	41,315.00	(1,315.00)	-
22040002	Office Furniture	20,000.00	19,999.13	18,535.08	1,464.92	1,464.05
22050	Office Expenses	55,000.00	61,678.23	61,678.23	(6,678.23)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22050001	Postage	30,000.00	30,000.00	30,000.00	-	-
22050003	Office Sundries	25,000.00	31,678.23	31,678.23	(6,678.23)	-
22060	Maintenance	39,000.00	8,450.00	8,450.00	30,550.00	-
22060001	Buildings	4,000.00	-	-	4,000.00	-
22060003	Plant and Equipment	35,000.00	8,450.00	8,450.00	26,550.00	-
22100	Publications and Stationery	200,000.00	243,747.71	243,747.71	(43,747.71)	-
22100003	Printing and Stationery	200,000.00	243,747.71	243,747.71	(43,747.71)	-
22900	Other Goods and Services	195,000.00	166,506.99	166,339.99	28,660.01	167.00
22900001	Uniform	85,000.00	82,795.00	82,795.00	2,205.00	-
22900002	Accommodation Cost	40,000.00	34,367.00	34,200.00	5,800.00	167.00
22900003	Passage Cost	50,000.00	22,663.00	22,663.00	27,337.00	-
22900099	Miscellaneous Expenses	20,000.00	26,681.99	26,681.99	(6,681.99)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>34,137,000.00</b>	<b>10,362,439.69</b>	<b>10,207,935.89</b>	<b>23,929,064.11</b>	<b>154,503.80</b>
31112	Non Residential Buildings	34,137,000.00	10,362,439.69	10,207,935.89	23,929,064.11	154,503.80
31112808	Social Security Centres, Infrastructure	737,000.00	737,000.00	633,528.45	103,471.55	103,471.55
31112821	Construction of Administrative Block at Mont Lubin	27,500,000.00	8,725,439.69	8,725,439.69	18,774,560.31	-
31112827	Training Complex for the Disabled (Consultancy)	900,000.00	900,000.00	848,967.75	51,032.25	51,032.25
31112830	Construction of Elderly Recreational Centre at Baie Lascars	5,000,000.00	0.00	-	5,000,000.00	-
	<b>Total</b>					
	<b>Sub Head 6-101 General</b>	<b>48,556,000.00</b>	<b>25,168,189.69</b>	<b>25,008,157.87</b>	<b>23,547,842.13</b>	<b>160,031.82</b>
	<b>Sub Head 6-102 Social Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,949,000.00</b>	<b>9,351,344.69</b>	<b>9,334,648.87</b>	<b>(385,648.87)</b>	<b>16,695.82</b>
21110	Personal Emoluments of which:	8,173,000.00	8,541,275.99	8,525,080.17	(352,080.17)	16,195.82
21110001	Basic Salary	7,053,000.00	6,990,210.00	6,988,919.18	64,080.82	1,290.82
21110003	Extra Remuneration	300,000.00	362,790.00	362,790.00	(62,790.00)	-
21110004	Allowances	200,000.00	304,275.99	304,275.99	(104,275.99)	-
21110009	End-of-year Bonus	620,000.00	620,000.00	605,095.00	14,905.00	14,905.00
21110014	Interim Allowance i.c.w PRB	-	264,000.00	264,000.00	(264,000.00)	-
21111	Other Staff Costs of which:	776,000.00	810,068.70	809,568.70	(33,568.70)	500.00
21111002	Travelling and Transport	600,000.00	618,190.70	618,190.70	(18,190.70)	-
21111100	Overtime	175,000.00	190,878.00	190,878.00	(15,878.00)	-
21111200	Staff Welfare	1,000.00	1,000.00	500	500.00	500.00
<b>22</b>	<b>Goods and Services</b>	<b>16,339,000.00</b>	<b>18,268,570.96</b>	<b>17,681,803.27</b>	<b>(1,342,803.27)</b>	<b>586,767.69</b>
22010	Cost of Utilities	1,050,000.00	1,295,188.00	1,113,693.70	(63,693.70)	181,494.30
22010001	Electricity	100,000.00	345,188.00	345,188.00	(245,188.00)	-
22010002	Telephone	950,000.00	950,000.00	768,505.70	181,494.30	181,494.30
22020	Fuel and Oil	180,000.00	330,925.00	330,925.00	(150,925.00)	-
22020001	Vehicles	180,000.00	330,925.00	330,925.00	(150,925.00)	-
22030	Rent	2,633,000.00	2,967,001.76	2,967,001.76	(334,001.76)	-
22030001	Rental of Building	2,633,000.00	2,967,001.76	2,967,001.76	(334,001.76)	-
22040	Office Equipment and Furniture	70,000.00	70,000.00	63,038.00	6,962.00	6,962.00
22040001	Office Equipment	50,000.00	50,000.00	43,438.00	6,562.00	6,562.00

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22040002	Office Furniture	20,000.00	20,000.00	19,600.00	400.00	400.00
22050	Office Expenses	120,000.00	133,835.00	131,175.77	(11,175.77)	2,659.23
22050001	Postage	90,000.00	103,835.00	103,835.00	(13,835.00)	-
22050003	Office Sundries	30,000.00	30,000.00	27,340.77	2,659.23	2,659.23
22060	Maintenance	12,000.00	14,386.49	14,386.49	(2,386.49)	-
22060003	Plant and Equipment	12,000.00	14,386.49	14,386.49	(2,386.49)	-
22100	Publications and Stationery	300,000.00	538,632.52	538,632.52	(238,632.52)	-
22100003	Printing and Stationery	300,000.00	538,632.52	538,632.52	(238,632.52)	-
22120	Fees	6,600,000.00	8,018,142.50	8,005,563.50	(1,405,563.50)	12,579.00
22120001	Fees for Medical Boards and Domiciliary Visits	6,000,000.00	7,472,877.50	7,472,877.50	(1,472,877.50)	-
22120002	Fees to Chairman and Members of Board Committees	100,000.00	45,265.00	41,435.00	58,565.00	3,830.00
22120004	Fees to Mauritius Posts Ltd	500,000.00	500,000.00	491,251.00	8,749.00	8,749.00
22140	Medical Supplies, Drugs and Equipment	30,000.00	30,000.00	-	30,000.00	30,000.00
22140001	Medical Supplies, Drugs and Equipment	30,000.00	30,000.00	-	30,000.00	30,000.00
22900	Other Goods and Services	5,344,000.00	4,870,459.69	4,517,386.53	826,613.47	353,073.16
22900001	Uniform	124,000.00	124,000.00	116,290.00	7,710.00	7,710.00
22900002	Accommodation Cost	90,000.00	90,000.00	88,920.00	1,080.00	1,080.00
22900003	Passage Costs	150,000.00	150,000.00	129,703.00	20,297.00	20,297.00
22900099	Miscellaneous Expenses	40,000.00	40,000.00	39,739.95	260.05	260.05
22900932	Remembrance Day Celebration	300,000.00	403,209.69	403,209.69	(103,209.69)	-
22900933	Promotion and Welfare of People with Disabilities	200,000.00	200,000.00	178,498.17	21,501.83	21,501.83
22900934	Promotion and Welfare of Older Persons	900,000.00	723,250.00	581,107.25	318,892.75	142,142.75
22900935	Poverty Alleviation	540,000.00	540,000.00	379,919.20	160,080.80	160,080.80
22900985	Operation of the Respite Care Centre	3,000,000.00	2,600,000.00	2,599,999.27	400,000.73	0.73
<b>26</b>	<b>Grants</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	-
26313	Extra Budgetary Units	200,000.00	200,000.00	200,000.00	-	-
26313125	Grant in Aid to Association of the Handicapped( AHMIR,RAD)	100,000.00	100,000.00	100,000.00	-	-
26313126	Contribution to Local Organisation (Senior Citizen)	100,000.00	100,000.00	100,000.00	-	-
<b>27</b>	<b>Social Benefits</b>	<b>1,026,940,000.00</b>	<b>1,045,736,849.74</b>	<b>1,045,327,392.18</b>	<b>(18,016,991.36)</b>	<b>779,858.38</b>
27110	Social Security Benefits in Cash	940,000,000.00	962,725,127.00	962,710,927.00	(22,710,927.00)	14,200.00
27110001	National Pension Fund (contributory)	940,000,000.00	962,725,127.00	962,710,927.00	(22,710,927.00)	14,200.00
27210	Social Assistance Benefits in Cash	85,540,000.00	82,088,109.44	82,073,109.00	4,323,534.82	395,257.56
27210002	Social Aid	78,000,000.00	72,514,772.44	72,514,772.00	5,485,228.00	0.44
27210003	Unemployment Hardship Relief	7,500,000.00	9,533,337.00	9,533,337.00	(2,033,337.00)	-
27210009	Funeral Grant	40,000.00	40,000.00	25,000.00	15,000.00	15,000.00
27220	Social Assistance Benefits in Cash	1,400,000.00	923,613.30	543,356.18	370,400.82	370,400.82
27220003	Welfare of Vulnerable Groups	400,000.00	400,000.00	29,599.18	370,400.82	370,400.82
27220004	Social Integration of People with Disabilities	1,000,000.00	523,613.30	513,757.00	486,243.00	9,856.30

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>28</b>	<b>Other Expense</b>	<b>540,000.00</b>	<b>667,354.69</b>	<b>627,354.69</b>	<b>(87,354.69)</b>	<b>40,000.00</b>
28212	Transfer to Households	540,000.00	667,354.69	627,354.69	(87,354.69)	40,000.00
28212006	Repatriation Expenses	40,000.00	40,000.00	0.00	40,000.00	40,000.00
28212013	Gifts to Centenarians	500,000.00	627,354.69	627,354.69	(127,354.69)	-
	<b>Total Sub Head 6-102 Social Protection</b>	<b>1,052,968,000.00</b>	<b>1,074,224,120.08</b>	<b>1,073,171,199.01</b>	<b>(20,203,199.01)</b>	<b>1,052,921.07</b>
	<b>Sub Head 6-103 Housing</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,398,000.00</b>	<b>11,784,433.69</b>	<b>11,751,133.61</b>	<b>(1,353,133.61)</b>	<b>33,300.08</b>
21110	Personal Emoluments	10,398,000.00	11,784,433.69	11,751,133.61	(1,353,133.61)	33,300.08
	of which:					
21110001	Basic Salary	8,785,000.00	9,150,412.51	9,150,412.51	(365,412.51)	-
21110003	Extra Remuneration	800,000.00	931,837.52	931,837.52	(131,837.52)	-
21110004	Allowances	55,000.00	73,508.09	73,508.09	(18,508.09)	-
21110009	End-of-year Bonus	758,000.00	936,241.09	936,241.09	(178,241.09)	-
21110014	Interim Allowance i.c.w PRB	-	692,434.48	659,134.40	(659,134.40)	33,300.08
21111	Other Staff Costs	1,026,000.00	1,490,391.39	1,489,891.39	(463,891.39)	500.00
	of which:					
21111002	Travelling and Transport	1,000,000.00	1,454,525.95	1,454,525.95	(454,525.95)	-
21111100	Overtime	25,000.00	34,865.44	34,865.44	(9,865.44)	-
21111200	Staff Welfare	1,000.00	1,000.00	500	500.00	500.00
<b>22</b>	<b>Goods and Services</b>	<b>515,000.00</b>	<b>1,172,789.68</b>	<b>1,135,589.68</b>	<b>(620,589.68)</b>	<b>37,200.00</b>
22010	Cost of Utilities	8,000.00	13,740.00	13,740.00	(5,740.00)	-
22010002	Telephone	8,000.00	13,740.00	13,740.00	(5,740.00)	-
22040	Office Equipment and Furniture	35,000.00	35,000.00	-	35,000.00	35,000.00
22040001	Office Equipment	15,000.00	15,000.00	-	15,000.00	15,000.00
22040002	Office Furniture	20,000.00	20,000.00	-	20,000.00	20,000.00
22050	Office Expenses	30,000.00	32,247.50	32,247.50	(2,247.50)	-
22050001	Postage	10,000.00	10,000.00	10,000.00	-	-
22050003	Office Sundries	20,000.00	22,247.50	22,247.50	(2,247.50)	-
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	35,000.00	38,742.11	38,742.11	(3,742.11)	-
22100003	Printing and Stationery	35,000.00	38,742.11	38,742.11	(3,742.11)	-
22120	Fees	225,000.00	584,255.00	584,255.00	(359,255.00)	-
22120002	Fees to Chairman and Members of the Board Committees	125,000.00	310,200.00	310,200.00	(185,200.00)	-
22120006	Fees i.c.w Studies and Surveys of Housing Schemes	100,000.00	274,055.00	274,055.00	(174,055.00)	-
22900	Other Goods and Services	180,000.00	466,805.07	466,605.07	(286,605.07)	200.00
22900001	Uniform	150,000.00	432,135.36	432,135.36	(282,135.36)	-
22900002	Accommodation Cost	5,000.00	5,000.00	4,800.00	200.00	200.00
22900099	Miscellaneous Expenses	25,000.00	29,669.71	29,669.71	(4,669.71)	-
<b>28</b>	<b>Other Expense</b>	<b>7,000,000.00</b>	<b>10,781,882.00</b>	<b>10,781,882.00</b>	<b>(3,781,882.00)</b>	<b>-</b>
28212	Transfer to Households	7,000,000.00	10,781,882.00	10,781,882.00	(3,781,882.00)	-
28212012	Casting of Roof Slab Grant	7,000,000.00	10,781,882.00	10,781,882.00	(3,781,882.00)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
31	<b>Acquisition of Non Financial Assets</b>	<b>102,830,000.00</b>	<b>65,487,962.11</b>	<b>65,487,962.11</b>	<b>37,342,037.89</b>	-
31113	Other Structures	102,830,000.00	65,487,962.11	65,487,962.11	37,342,037.89	-
31113012	Housing and Rehabilitation Programme	102,830,000.00	65,487,962.11	65,487,962.11	37,342,037.89	-
	<b>Total Sub Head 6-103 Housing</b>	<b>121,769,000.00</b>	<b>90,717,458.87</b>	<b>90,646,458.79</b>	<b>31,122,541.21</b>	<b>71,000.08</b>
	<b>Sub Head 6-104 Labour and Industrial Relations</b>					
21	<b>Compensation of Employees</b>	<b>3,788,000.00</b>	<b>3,347,415.60</b>	<b>3,233,033.45</b>	<b>554,966.55</b>	<b>114,382.15</b>
21110	Personal Emoluments	3,127,000.00	2,975,550.99	2,913,270.99	213,729.01	62,280.00
	of which:					
21110001	Basic Salary	2,646,000.00	2,317,760.16	2,317,760.16	328,239.84	-
21110003	Extra Remuneration	85,000.00	114,420.00	114,420.00	(29,420.00)	-
21110004	Allowances	150,000.00	221,370.83	221,370.83	(71,370.83)	-
21110009	End-of-year Bonus	246,000.00	246,000.00	183,720.00	62,280.00	62,280.00
21110014	Interim Allowance i.c.w PRB	-	76,000.00	76,000.00	(76,000.00)	-
21111	Other Staff Costs	661,000.00	371,864.61	319,762.46	341,237.54	52,102.15
	of which:					
21111002	Travelling and Transport	630,000.00	340,864.61	297,693.49	332,306.51	43,171.12
21111100	Overtime	30,000.00	30,000.00	22,068.97	7,931.03	7,931.03
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
22	<b>Goods and Services</b>	<b>1,133,000.00</b>	<b>1,317,344.56</b>	<b>1,159,303.56</b>	<b>(26,303.56)</b>	<b>158,041.00</b>
22010	Cost of Utilities	70,000.00	93,941.51	93,941.51	(23,941.51)	-
22010001	Electricity	20,000.00	41,510.00	41,510.00	(21,510.00)	-
22010002	Telephone	50,000.00	52,431.51	52,431.51	(2,431.51)	-
22030	Rent	216,000.00	228,540.00	228,540.00	(12,540.00)	-
22030001	Rental of Building	216,000.00	228,540.00	228,540.00	(12,540.00)	-
22040	Office Equipment and Furniture	60,000.00	77,415.00	27,415.00	32,585.00	50,000.00
22040001	Office Equipment	50,000.00	50,000.00	-	50,000.00	50,000.00
22040002	Office Furniture	10,000.00	27,415.00	27,415.00	(17,415.00)	-
22050	Office Expenses	20,000.00	20,000.00	19,186.00	814.00	814.00
22050001	Postage	10,000.00	10,000.00	10,000.00	-	-
22050003	Office Sundries	10,000.00	10,000.00	9,186.00	814.00	814.00
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	25,000.00	28,748.05	28,748.05	(3,748.05)	-
22100003	Printing and Stationery	25,000.00	28,748.05	28,748.05	(3,748.05)	-
22120	Fees	550,000.00	669,655.00	619,655.00	(69,655.00)	50,000.00
22120002	Fees to Chairman and Members of Board/Committees	500,000.00	619,655.00	619,655.00	(119,655.00)	-
22120014	Fees to Chairman and Members of Committees on Occupational Safety and Health	50,000.00	50,000.00	-	50,000.00	50,000.00
22900	Other Goods and Services	190,000.00	197,045.00	141,818.00	48,182.00	55,227.00
22900001	Uniform	35,000.00	42,045.00	42,045.00	(7,045.00)	-
22900002	Accommodation Cost	40,000.00	40,000.00	40,000.00	-	-

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900003	Passage Cost	50,000.00	50,000.00	47,243.00	2,757.00	2,757.00
22900099	Miscellaneous Expenses	15,000.00	15,000.00	12,530.00	2,470.00	2,470.00
22900903	Sensitisation and Awareness Campaign	50,000.00	50,000.00	-	50,000.00	50,000.00
<b>26</b>	<b>Grants</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-</b>	<b>70,000.00</b>	<b>70,000.00</b>
26210	Current Grant to International Organisations	70,000.00	70,000.00	-	70,000.00	70,000.00
26210098	Contribution to International Labour Organisation	70,000.00	70,000.00	-	70,000.00	70,000.00
	<b>Total Sub Head 6-104 Labour and Industrial Relations</b>	<b>4,991,000.00</b>	<b>4,734,760.16</b>	<b>4,392,337.01</b>	<b>598,662.99</b>	<b>342,423.15</b>
	<b>Sub Head 6-105 Empowerment and Placement of Job Seekers</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,781,000.00</b>	<b>2,679,247.06</b>	<b>2,516,487.53</b>	<b>264,512.47</b>	<b>162,759.53</b>
21110	Personal Emoluments	2,550,000.00	2,448,247.06	2,350,596.51	199,403.49	97,650.55
	of which:					
21110001	Basic Salary	2,179,000.00	1,986,320.55	1,893,153.23	285,846.77	93,167.32
21110003	Extra Remuneration	71,000.00	90,914.51	90,914.51	(19,914.51)	-
21110004	Allowances	125,000.00	125,000.00	120,516.77	4,483.23	4,483.23
21110009	End-of-year Bonus	175,000.00	179,560.00	179,560.00	(4,560.00)	-
21110014	Interim Allowance i.c.w PRB	-	66,452.00	66,452.00	(66,452.00)	-
21111	Other Staff Costs	231,000.00	231,000.00	165,891.02	65,108.98	65,108.98
	of which:					
21111002	Travelling and Transport	215,000.00	215,000.00	163,754.20	51,245.80	51,245.80
21111100	Overtime	15,000.00	15,000.00	1,636.82	13,363.18	13,363.18
21111200	Staff Welfare	1,000.00	1,000.00	500	500.00	500.00
<b>22</b>	<b>Goods and Services</b>	<b>262,000.00</b>	<b>231,073.49</b>	<b>145,231.14</b>	<b>116,768.86</b>	<b>85,842.35</b>
22010	Cost of Utilities	10,000.00	5,440.00	2,263.37	7,736.63	3,176.63
22010002	Telephone	10,000.00	5,440.00	2,263.37	7,736.63	3,176.63
22040	Office Equipment and Furniture	95,000.00	95,000.00	79,500.00	15,500.00	15,500.00
22040001	Office Equipment	75,000.00	75,000.00	75,000.00	-	-
22040002	Office Furniture	20,000.00	20,000.00	4,500.00	15,500.00	15,500.00
22050	Office Expenses	12,000.00	12,000.00	10,792.00	1,208.00	1,208.00
22050001	Postage	2,000.00	2,000.00	2,000.00	-	-
22050003	Office Sundries	10,000.00	10,000.00	8,792.00	1,208.00	1,208.00
22060	Maintenance	30,000.00	3,633.49	-	30,000.00	3,633.49
22060001	Buildings	30,000.00	3,633.49	-	30,000.00	3,633.49
22100	Publications and Stationery	10,000.00	10,000.00	9,865.22	134.78	134.78
22100003	Printing and Stationery	10,000.00	10,000.00	9,865.22	134.78	134.78
22900	Other Goods and Services	105,000.00	105,000.00	42,810.55	62,189.45	62,189.45
22900002	Accommodation Cost	30,000.00	30,000.00	29,980.00	20.00	20.00
22900003	Passage Cost	60,000.00	60,000.00	-	60,000.00	60,000.00
22900099	Miscellaneous Expenses	15,000.00	15,000.00	12,830.55	2,169.45	2,169.45

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>28</b>	<b>Other Expense</b>	<b>7,700,000.00</b>	<b>7,892,679.45</b>	<b>7,892,679.45</b>	<b>(192,679.45)</b>	<b>-</b>
28212	Transfer to Households	7,700,000.00	7,892,679.45	7,892,679.45	(192,679.45)	-
28212005	Plan de Prestation Transitoire	2,700,000.00	3,523,213.59	3,523,213.59	(823,213.59)	-
28212007	Employment Relief Programme	5,000,000.00	4,369,465.86	4,369,465.86	630,534.14	-
	<b>Total Sub Head 6-105 Empowerment and Placement of Job Seekers</b>	<b>10,743,000.00</b>	<b>10,803,000.00</b>	<b>10,554,398.12</b>	<b>188,601.88</b>	<b>248,601.88</b>
	<b>Sub Head 6-106 Consumer Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,759,000.00</b>	<b>3,730,714.28</b>	<b>3,152,260.66</b>	<b>606,739.34</b>	<b>578,453.62</b>
21110	Personal Emoluments	3,408,000.00	3,274,008.09	2,696,554.47	711,445.53	577,453.62
	<i>of which:</i>					
21110001	Basic Salary	3,050,000.00	2,837,198.09	2,315,670.00	734,330.00	521,528.09
21110003	Extra Remuneration	66,000.00	84,810.00	84,810.00	(18,810.00)	-
21110004	Allowances	50,000.00	44,000.00	39,399.47	10,600.53	4,600.53
21110009	End-of-year Bonus	242,000.00	242,000.00	190,675.00	51,325.00	51,325.00
21110014	Interim Allowance i.c.w PRB	0	66,000.00	66,000.00	(66,000.00)	-
21111	Other Staff Costs	351,000.00	456,706.19	455,706.19	(104,706.19)	1,000.00
	<i>of which:</i>					
21111002	Travelling and Transport	340,000.00	443,385.30	443,385.30	(103,385.30)	-
21111100	Overtime	10,000.00	12,320.89	12,320.89	(2,320.89)	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>479,000.00</b>	<b>567,285.72</b>	<b>453,313.06</b>	<b>25,686.94</b>	<b>113,972.66</b>
22010	Cost of Utilities	30,000.00	30,000.00	7,985.34	22,014.66	22,014.66
22010001	Electricity	10,000.00	10,000.00	4,518.00	5,482.00	5,482.00
22010002	Telephone	20,000.00	20,000.00	3,467.34	16,532.66	16,532.66
22030	Rent	180,000.00	240,000.00	240,000.00	(60,000.00)	-
22030001	Rental of Building	180,000.00	240,000.00	240,000.00	(60,000.00)	-
22040	Office Equipment and Furniture	100,000.00	100,000.00	45,200.00	54,800.00	54,800.00
22040001	Office Equipment	75,000.00	75,000.00	45,200.00	29,800.00	29,800.00
22040002	Office Furniture	25,000.00	25,000.00	-	25,000.00	25,000.00
22050	Office Expenses	12,000.00	12,000.00	2,300.00	9,700.00	9,700.00
22050001	Postage	2,000.00	2,000.00	2,000.00	-	-
22050003	Office Sundries	10,000.00	10,000.00	300	9,700.00	9,700.00
22100	Publications and Stationery	15,000.00	38,890.72	38,890.72	(23,890.72)	-
22100003	Printing and Stationery	15,000.00	38,890.72	38,890.72	(23,890.72)	-
22900	Other Goods and Services	142,000.00	146,395.00	118,937.00	23,063.00	27,458.00
22900001	Uniform	32,000.00	36,395.00	36,395.00	(4,395.00)	-
22900002	Accommodation Cost	15,000.00	15,000.00	11,900.00	3,100.00	3,100.00
22900003	Passage Cost	25,000.00	25,000.00	13,880.00	11,120.00	11,120.00
22900099	Miscellaneous Expenses	20,000.00	20,000.00	6,762.00	13,238.00	13,238.00
22900903	Sensitisation and Awareness Campaign	50,000.00	50,000.00	50,000.00	-	-



## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
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	-	-
	<b>Total Sub Head 6-106 Consumer Protection</b>	<b>4,328,000.00</b>	<b>4,388,000.00</b>	<b>3,695,573.72</b>	<b>632,426.28</b>	<b>692,426.28</b>
	<b>TOTAL COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION</b>	<b>1,243,355,000.00</b>	<b>1,210,035,528.80</b>	<b>1,207,468,124.52</b>	<b>35,886,875.48</b>	<b>2,567,404.28</b>
7-1	<b>COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY</b>					
	<b>Sub Head 7-101 General</b>					
21	<b>Compensation of Employees</b>	<b>11,362,000.00</b>	<b>14,386,095.74</b>	<b>14,385,902.74</b>	<b>(3,023,902.74)</b>	<b>193.00</b>
21110	Personal Emoluments	10,190,000.00	12,660,701.70	12,660,701.70	(2,470,701.70)	-
	of which:					
21110001	Basic Salary	8,999,000.00	10,450,822.24	10,450,822.24	(1,451,822.24)	-
21110003	Extra Remuneration	319,000.00	399,380.49	399,380.49	(80,380.49)	-
21110004	Allowances	150,000.00	545,349.87	545,349.87	(395,349.87)	-
21110009	End-of-year Bonus	722,000.00	971,600.71	971,600.71	(249,600.71)	-
21110014	Interim Allowance i.c.w PRB	-	293,548.39	293,548.39	(293,548.39)	-
21111	Other Staff Costs	1,172,000.00	1,725,394.04	1,725,201.04	(553,201.04)	193.00
	of which:					
21111002	Travelling and Transport	960,000.00	1,418,347.00	1,418,347.00	(458,347.00)	-
21111100	Overtime	200,000.00	295,047.04	295,047.04	(95,047.04)	-
21111200	Staff Welfare	12,000.00	12,000.00	11,807.00	193.00	193.00
22	<b>Goods and Services</b>	<b>1,640,000.00</b>	<b>1,946,026.58</b>	<b>1,857,190.96</b>	<b>(217,190.96)</b>	<b>88,835.62</b>
22010	Cost of Utilities	425,000.00	496,998.00	459,166.00	(34,166.00)	37,832.00
22010001	Electricity	240,000.00	240,000.00	221,441.00	18,559.00	18,559.00
22010002	Telephone	185,000.00	256,998.00	237,725.00	(52,725.00)	19,273.00
22020	Fuel and Oil	170,000.00	4,060.00	4,060.00	165,940.00	-
22020001	Vehicles	170,000.00	4,060.00	4,060.00	165,940.00	-
22040	Office Equipment and Furniture	25,000.00	76,412.50	66,412.50	(41,412.50)	10,000.00
22040001	Office Equipment	15,000.00	66,412.50	66,412.50	(51,412.50)	-
22040002	Office Furniture	10,000.00	10,000.00	-	10,000.00	10,000.00
22050	Office Expenses	55,000.00	55,000.00	43,352.05	11,647.95	11,647.95
22050001	Postage	25,000.00	25,000.00	14,525.00	10,475.00	10,475.00
22050003	Office Sundries	30,000.00	30,000.00	28,827.05	1,172.95	1,172.95
22060	Maintenance	40,000.00	83,550.00	72,836.66	(32,836.66)	10,713.34
22060001	Buildings	30,000.00	30,000.00	22,516.66	7,483.34	7,483.34
22060003	Plant and Equipment	10,000.00	53,550.00	50,320.00	(40,320.00)	3,230.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22090	Security	570,000.00	920,636.68	918,620.00	(348,620.00)	2,016.68
22090001	Security Services	570,000.00	920,636.68	918,620.00	(348,620.00)	2,016.68
22100	Publications and Stationery	100,000.00	126,315.75	126,315.75	(26,315.75)	-
22100003	Printing and Stationery	100,000.00	126,315.75	126,315.75	(26,315.75)	-
22900	Other Goods and Services	255,000.00	183,053.65	166,428.00	88,572.00	16,625.65
22900001	Uniform	65,000.00	65,000.00	64,794.95	205.05	205.05
22900002	Accommodation Cost	50,000.00	29,500.00	29,437.40	20,562.60	62.60
22900003	Passage Cost	125,000.00	73,502.00	57,144.00	67,856.00	16,358.00
22900099	Miscellaneous Expenses	15,000.00	15,051.65	15,051.65	(51.65)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>3,666,000.00</b>	<b>3,386,776.17</b>	<b>3,383,649.22</b>	<b>282,350.78</b>	<b>3,126.95</b>
31112	Non Residential Buildings	1,566,000.00	1,286,776.17	1,286,776.17	279,223.83	-
31112829	Construction and Upgrading of Agricultural Infrastructure	1,566,000.00	1,286,776.17	1,286,776.17	279,223.83	-
31113	Other Structures	2,100,000.00	2,100,000.00	2,096,873.05	3,126.95	3,126.95
31113021	Agricultural Research and Development	2,100,000.00	2,100,000.00	2,096,873.05	3,126.95	3,126.95
	<b>Total Sub Head 7-101 General</b>	<b>16,668,000.00</b>	<b>19,718,898.49</b>	<b>19,626,742.92</b>	<b>(2,958,742.92)</b>	<b>92,155.57</b>
	<b>Sub Head 7-102 Crop Production</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,092,000.00</b>	<b>26,362,073.64</b>	<b>26,062,242.93</b>	<b>29,757.07</b>	<b>299,830.71</b>
21110	Personal Emoluments	24,091,000.00	23,944,482.87	23,644,789.16	446,210.84	299,693.71
	of which:					
21110001	Basic Salary	20,661,000.00	19,064,034.13	18,923,355.60	1,737,644.40	140,678.53
21110003	Extra Remuneration	1,250,000.00	1,400,535.26	1,400,535.26	(150,535.26)	-
21110004	Allowances	450,000.00	621,913.48	621,913.48	(171,913.48)	-
21110009	End-of-year Bonus	1,730,000.00	1,730,000.00	1,690,862.85	39,137.15	39,137.15
21110014	Interim Allowance i.c.w PRB	-	1,128,000.00	1,008,121.97	(1,008,121.97)	119,878.03
21111	Other Staff Costs	2,001,000.00	2,417,590.77	2,417,453.77	(416,453.77)	137.00
	of which:					
21111002	Travelling and Transport	1,814,000.00	2,144,885.01	2,144,885.01	(330,885.01)	-
21111100	Overtime	175,000.00	260,705.76	260,705.76	(85,705.76)	-
21111200	Staff Welfare	12,000.00	12,000.00	11,863.00	137.00	137.00
<b>22</b>	<b>Goods and Services</b>	<b>10,930,000.00</b>	<b>11,315,783.45</b>	<b>10,968,893.68</b>	<b>(38,893.68)</b>	<b>346,889.77</b>
22010	Cost of Utilities	230,000.00	279,140.00	279,140.00	(49,140.00)	-
22010001	Electricity	100,000.00	128,891.00	128,891.00	(28,891.00)	-
22010002	Telephone	130,000.00	150,249.00	150,249.00	(20,249.00)	-
22020	Fuel and Oil	1,100,000.00	1,353,731.98	1,353,731.98	(253,731.98)	-
22020001	Vehicles	1,100,000.00	1,353,731.98	1,353,731.98	(253,731.98)	-
22040	Office Equipment and Furniture	27,000.00	27,000.00	18,877.20	8,122.80	8,122.80
22040001	Office Equipment	17,000.00	17,000.00	13,878.20	3,121.80	3,121.80
22040002	Office Furniture	10,000.00	10,000.00	4,999.00	5,001.00	5,001.00
22050	Office Expenses	15,000.00	15,000.00	11,592.09	3,407.91	3,407.91
22050003	Office Sundries	15,000.00	15,000.00	11,592.09	3,407.91	3,407.91
22060	Maintenance	53,000.00	53,000.00	48,550.96	4,449.04	4,449.04
22060001	Buildings	40,000.00	40,000.00	38,245.96	1,754.04	1,754.04
22060003	Plant and Equipment	13,000.00	13,000.00	10,305.00	2,695.00	2,695.00

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22090	Security	340,000.00	414,805.00	414,805.00	(74,805.00)	-
22090001	Security Services	340,000.00	414,805.00	414,805.00	(74,805.00)	-
22100	Publications and Stationery	55,000.00	105,000.00	80,123.05	(25,123.05)	24,876.95
22100003	Printing and Stationery	55,000.00	105,000.00	80,123.05	(25,123.05)	24,876.95
22140	Medical Supplies, Drugs and Equipment	170,000.00	170,000.00	8,749.97	161,250.03	161,250.03
22140001	Agro Chemicals & Soil Amendment	170,000.00	170,000.00	8,749.97	161,250.03	161,250.03
22150	Scientific and Laboratory Equipment and Supply	80,000.00	80,000.00	26,877.50	53,122.50	53,122.50
22150002	Laboratory Consumables	80,000.00	80,000.00	26,877.50	53,122.50	53,122.50
22900	Other Goods and Services	8,860,000.00	8,818,106.47	8,726,445.93	133,554.07	91,660.54
22900001	Uniform	485,000.00	686,144.47	686,144.47	(201,144.47)	-
22900002	Accommodation Cost	25,000.00	25,000.00	-	25,000.00	25,000.00
22900003	Passage Cost	40,000.00	40,000.00	26,142.00	13,858.00	13,858.00
22900099	Miscellaneous Expenses	10,000.00	10,076.09	10,076.09	(76.09)	-
22900954	Fruits Flies Control	1,000,000.00	745,175.30	727,096.75	272,903.25	18,078.55
22900959	Incentive for Agricultural Crop Production	5,000,000.00	5,853,263.77	5,853,263.77	(853,263.77)	-
22900978	Fruit Production Scheme	1,000,000.00	347,525.00	347,525.00	652,475.00	-
22900979	Incentive for Red Bean Production/Maize	1,000,000.00	1,000,000.00	965,276.01	34,723.99	34,723.99
22900980	Exchange Program (Coffee Producers)	300,000.00	110,921.84	110,921.84	189,078.16	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>39,123,000.00</b>	<b>29,203,396.91</b>	<b>29,203,396.91</b>	<b>9,919,603.09</b>	<b>-</b>
31113	Other Structures	39,123,000.00	29,203,396.91	29,203,396.91	9,919,603.09	-
31113016	Improvement of Foodcrop production	27,200,000.00	27,758,476.33	27,758,476.33	(558,476.33)	-
31113017	Water Distribution for Irrigation	11,923,000.00	1,444,920.58	1,444,920.58	10,478,079.42	-
	<b>Total Sub Head 7-102 Crop Production</b>	<b>76,145,000.00</b>	<b>66,881,254.00</b>	<b>66,234,533.52</b>	<b>9,910,466.48</b>	<b>646,720.48</b>
	<b>Sub Head 7-103 Livestock Production</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>23,621,000.00</b>	<b>23,902,338.43</b>	<b>22,634,399.76</b>	<b>986,600.24</b>	<b>1,267,938.67</b>
21110	Personal Emoluments	22,289,000.00	21,665,525.57	20,398,006.90	1,890,993.10	1,267,518.67
	of which:					
21110001	Basic Salary	18,695,000.00	16,709,181.01	15,637,630.28	3,057,369.72	1,071,550.73
21110003	Extra Remuneration	1,000,000.00	1,142,552.69	1,142,552.69	(142,552.69)	-
21110004	Allowances	1,100,000.00	1,467,791.87	1,467,791.87	(367,791.87)	-
21110009	End-of-year Bonus	1,494,000.00	1,494,000.00	1,329,741.74	164,258.26	164,258.26
21110014	Interim Allowance i.c.w PRB	-	852,000.00	820,290.32	(820,290.32)	31,709.68
21111	Other Staff Costs	1,332,000.00	2,236,812.86	2,236,392.86	(904,392.86)	420.00
	of which:					
21111002	Travelling and Transport	1,150,000.00	1,679,450.80	1,679,450.80	(529,450.80)	-
21111100	Overtime	175,000.00	550,362.06	550,362.06	(375,362.06)	-
21111200	Staff Welfare	7,000.00	7,000.00	6,580.00	420.00	420.00
<b>22</b>	<b>Goods and Services</b>	<b>10,766,000.00</b>	<b>14,481,010.65</b>	<b>14,030,599.71</b>	<b>(3,264,599.71)</b>	<b>450,410.94</b>
22010	Cost of Utilities	185,000.00	194,271.00	181,157.00	3,843.00	13,114.00
22010001	Electricity	140,000.00	140,000.00	126,886.00	13,114.00	13,114.00
22010002	Telephone	45,000.00	54,271.00	54,271.00	(9,271.00)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22020	Fuel and Oil	275,000.00	275,000.00	192,150.00	82,850.00	82,850.00
22020001	Vehicles	275,000.00	275,000.00	192,150.00	82,850.00	82,850.00
22040	Office Equipment and Furniture	35,000.00	35,000.00	2,625.10	32,374.90	32,374.90
22040001	Office Equipment	15,000.00	15,000.00	2,625.10	12,374.90	12,374.90
22040002	Office Furniture	20,000.00	20,000.00	-	20,000.00	20,000.00
22050	Office Expenses	10,000.00	10,000.00	9,453.94	546.06	546.06
22050003	Office Sundries	10,000.00	10,000.00	9,453.94	546.06	546.06
22060	Maintenance	40,000.00	40,873.25	22,456.37	17,543.63	18,416.88
22060001	Buildings	30,000.00	30,000.00	11,583.12	18,416.88	18,416.88
22060003	Plant and Equipment	10,000.00	10,873.25	10,873.25	(873.25)	-
22090	Security	1,600,000.00	2,391,968.00	2,391,206.50	(791,206.50)	761.50
22090001	Security Services	1,600,000.00	2,391,968.00	2,391,206.50	(791,206.50)	761.50
22100	Publications and Stationery	55,000.00	55,000.00	39,897.46	15,102.54	15,102.54
22100003	Printing and Stationery	55,000.00	55,000.00	39,897.46	15,102.54	15,102.54
22140	Medical Supplies, Drugs and Equipment	1,400,000.00	1,400,000.00	1,240,860.00	159,140.00	159,140.00
22140001	Medicine, Drugs and Vaccines	1,400,000.00	1,400,000.00	1,240,860.00	159,140.00	159,140.00
22150	Scientific and Laboratory Equipment and Supply	120,000.00	120,000.00	102,008.56	17,991.44	17,991.44
22150002	Chemical and disinfection Materials	120,000.00	120,000.00	102,008.56	17,991.44	17,991.44
22900	Other Goods and Services	7,046,000.00	9,958,898.40	9,848,784.78	(2,802,784.78)	110,113.62
22900001	Uniform	436,000.00	440,445.10	440,445.10	(4,445.10)	-
22900002	Accommodation Cost	20,000.00	20,000.00	7,198.00	12,802.00	12,802.00
22900003	Passage Cost	80,000.00	80,000.00	11,428.00	68,572.00	68,572.00
22900027	Animal Feed for Breeding Centres	1,000,000.00	1,363,996.49	1,363,996.49	(363,996.49)	-
22900099	Miscellaneous Expenses	10,000.00	13,212.04	13,212.04	(3,212.04)	-
22900953	Incentive for Livestock production	4,500,000.00	7,833,212.77	7,833,212.77	(3,333,212.77)	-
22900962	Improvement of Livestock	1,000,000.00	208,032.00	179,292.38	820,707.62	28,739.62
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>12,025,000.00</b>	<b>18,757,378.38</b>	<b>18,757,378.38</b>	<b>(6,732,378.38)</b>	<b>-</b>
31113	Other Structures	12,025,000.00	18,757,378.38	18,757,378.38	(6,732,378.38)	-
31113020	Improvement of Livestock and Local Poultry Production	12,025,000.00	18,757,378.38	18,757,378.38	(6,732,378.38)	-
	<b>Total Sub Head 7-103 Livestock Production</b>	<b>46,412,000.00</b>	<b>57,140,727.46</b>	<b>55,422,377.85</b>	<b>(9,010,377.85)</b>	<b>1,718,349.61</b>
	<b>Sub Head 7-104 Extension and Marketing Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,634,000.00</b>	<b>12,581,452.46</b>	<b>12,556,948.94</b>	<b>1,077,051.06</b>	<b>24,503.52</b>
21110	Personal Emoluments	11,982,000.00	11,048,927.46	11,024,425.50	957,574.50	24,501.96
	of which:					
21110001	Basic Salary	10,299,000.00	8,812,904.76	8,812,904.33	1,486,095.67	0.43
21110003	Extra Remuneration	450,000.00	498,548.97	498,548.97	(48,548.97)	-
21110004	Allowances	400,000.00	532,473.73	532,473.73	(132,473.73)	-
21110009	End-of-year Bonus	833,000.00	833,000.00	821,268.36	11,731.64	11,731.64
21110014	Interim Allowance i.c.w PRB	-	372,000.00	359,230.11	(359,230.11)	12,769.89

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
21111	Other Staff Costs	1,652,000.00	1,532,525.00	1,532,523.44	119,476.56	1.56
	<i>of which:</i>					
21111002	Travelling and Transport	1,450,000.00	1,354,386.00	1,354,385.34	95,614.66	0.66
21111100	Overtime	200,000.00	176,139.00	176,138.10	23,861.90	0.90
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>3,702,000.00</b>	<b>1,406,762.36</b>	<b>1,368,187.83</b>	<b>2,333,812.17</b>	<b>38,574.53</b>
22010	Cost of Utilities	75,000.00	81,252.00	75,071.00	(71.00)	6,181.00
22010001	Electricity	35,000.00	35,000.00	28,819.00	6,181.00	6,181.00
22010002	Telephone	40,000.00	46,252.00	46,252.00	(6,252.00)	-
22040	Office Equipment and Furniture	20,000.00	20,000.00	11,535.00	8,465.00	8,465.00
22040001	Office Equipment	12,000.00	12,000.00	11,535.00	465.00	465.00
22040002	Office Furniture	8,000.00	8,000.00	-	8,000.00	8,000.00
22050	Office Expenses	15,000.00	15,000.00	13,313.32	1,686.68	1,686.68
22050003	Office Sundries	15,000.00	15,000.00	13,313.32	1,686.68	1,686.68
22100	Publications and Stationery	15,000.00	15,000.00	13,960.00	1,040.00	1,040.00
22100003	Printing and Stationery	15,000.00	15,000.00	13,960.00	1,040.00	1,040.00
22900	Other Goods and Services	3,577,000.00	1,275,510.36	1,254,308.51	2,322,691.49	21,201.85
22900001	Uniform	145,000.00	145,000.00	136,699.98	8,300.02	8,300.02
22900002	Accommodation Cost	20,000.00	-	-	20,000.00	-
22900003	Passage Cost	12,000.00	12,000.00	-	12,000.00	12,000.00
22900099	Miscellaneous Expenses	10,000.00	10,000.00	9,099.98	900.02	900.02
22900963	Control of Stray Dogs	500,000.00	179,671.00	179,670.16	320,329.84	0.84
22900969	Honey Production	450,000.00	102,574.99	102,574.99	347,425.01	-
22900970	Bird Net	900,000.00	298,400.37	298,400.00	601,600.00	0.37
22900981	Equipment for a Food Testing Laboratory in Rodrigues	500,000.00	459,310.00	459,310.00	40,690.00	-
22900982	Establish standards for 5 key Rodriquan Products	90,000.00	50,260.00	50,259.47	39,740.53	0.53
22900983	Seed Production Scheme	500,000.00	9,294.00	9,293.93	490,706.07	0.07
22900984	Supply of Irrigation Equipment to Beneficiaries of Chilli Farm Scheme	450,000.00	9,000.00	9,000.00	441,000.00	-
<b>26</b>	<b>Grants</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>-</b>	<b>-</b>
26313	Extra Budgetary Units	75,000.00	75,000.00	75,000.00	-	-
26313135	Contribution to RAMPCS	75,000.00	75,000.00	75,000.00	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,800,000.00</b>	<b>1,135,950.00</b>	<b>1,135,950.00</b>	<b>1,664,050.00</b>	<b>-</b>
31113	Other Structures	2,800,000.00	1,135,950.00	1,135,950.00	1,664,050.00	-
31113027	Extension and Marketing Services	2,800,000.00	1,135,950.00	1,135,950.00	1,664,050.00	-
	<b>Total Sub Head 7-104 Extension and Marketing Services</b>	<b>20,211,000.00</b>	<b>15,199,164.82</b>	<b>15,136,086.77</b>	<b>5,074,913.23</b>	<b>63,078.05</b>
	<b>TOTAL - AGRICULTURE</b>	<b>159,436,000.00</b>	<b>158,940,044.77</b>	<b>156,419,741.06</b>	<b>3,016,258.94</b>	<b>2,520,303.71</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>Sub Head 7-201 General</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>10,557,000.00</b>	<b>8,038,216.47</b>	<b>8,017,921.17</b>	<b>2,539,078.83</b>	<b>20,295.30</b>
21110	Personal Emoluments	9,528,000.00	7,423,797.47	7,403,552.96	2,124,447.04	20,244.51
	of which:				-	-
21110001	Basic Salary	7,966,000.00	5,680,083.10	5,680,082.43	2,285,917.57	0.67
21110003	Extra Remuneration	320,000.00	359,125.00	359,125.00	(39,125.00)	-
21110004	Allowances	600,000.00	601,658.69	601,658.69	(1,658.69)	-
21110009	End-of-year Bonus	642,000.00	506,930.68	502,686.84	139,313.16	4,243.84
21110014	Interim Allowance i.c.w PRB	-	276,000.00	260,000.00	(260,000.00)	16,000.00
21111	Other Staff Costs	1,029,000.00	614,419.00	614,368.21	414,631.79	50.79
	of which:					
21111002	Travelling and Transport	828,000.00	393,419.00	393,419.00	434,581.00	-
21111100	Overtime	200,000.00	220,000.00	219,949.21	(19,949.21)	50.79
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>919,000.00</b>	<b>1,100,096.63</b>	<b>1,075,968.70</b>	<b>(156,968.70)</b>	<b>24,127.93</b>
22010	Cost of Utilities	325,000.00	375,346.00	372,515.00	(47,515.00)	2,831.00
22010001	Electricity	170,000.00	145,346.00	145,346.00	24,654.00	-
22010002	Telephone	155,000.00	230,000.00	227,169.00	(72,169.00)	2,831.00
22020	Fuel and Oil	180,000.00	204,750.43	204,750.43	(24,750.43)	-
22020001	Vehicles	180,000.00	204,750.43	204,750.43	(24,750.43)	-
22040	Office Equipment and Furniture	45,000.00	45,000.00	35,728.72	9,271.28	9,271.28
22040001	Office Equipment	25,000.00	25,000.00	15,728.72	9,271.28	9,271.28
22040002	Office Furniture	20,000.00	20,000.00	20,000.00	-	-
22050	Office Expenses	30,000.00	41,610.20	39,380.20	(9,380.20)	2,230.00
22050001	Postage	10,000.00	10,000.00	7,770.00	2,230.00	2,230.00
22050003	Office Sundries	20,000.00	31,610.20	31,610.20	(11,610.20)	-
22060	Maintenance	50,000.00	50,000.00	49,242.23	757.77	757.77
22060001	Buildings	30,000.00	30,000.00	29,885.00	115.00	115.00
22060003	Plant and Equipment	20,000.00	20,000.00	19,357.23	642.77	642.77
22100	Publications and Stationery	125,000.00	227,265.00	227,264.15	(102,264.15)	0.85
22100003	Printing and Stationery	125,000.00	227,265.00	227,264.15	(102,264.15)	0.85
22900	Other Goods and Services	164,000.00	156,125.00	147,087.97	16,912.03	9,037.03
22900001	Uniform	36,000.00	53,925.00	53,925.00	(17,925.00)	-
22900002	Accommodation Cost	50,000.00	24,200.00	24,200.00	25,800.00	-
22900003	Passage Cost	60,000.00	60,000.00	51,199.50	8,800.50	8,800.50
22900099	Miscellaneous Expenses	18,000.00	18,000.00	17,763.47	236.53	236.53
	<b>Total Sub Head 7-201 General</b>	<b>11,476,000.00</b>	<b>9,138,313.10</b>	<b>9,093,889.87</b>	<b>2,382,110.13</b>	<b>44,423.23</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>Sub Head 7-202 Environment protection and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,051,000.00</b>	<b>14,781,253.38</b>	<b>14,772,210.22</b>	<b>278,789.78</b>	<b>9,043.16</b>
21110	Personal Emoluments	13,684,000.00	13,100,273.84	13,094,361.56	589,638.44	5,912.28
	of which:					
21110001	Basic Salary	11,382,000.00	9,992,800.84	9,992,800.84	1,389,199.16	-
21110003	Extra Remuneration	900,000.00	1,056,405.00	1,056,405.00	(156,405.00)	-
21110004	Allowances	450,000.00	450,000.00	444,088.57	5,911.43	5,911.43
21110009	End-of-year Bonus	952,000.00	849,468.00	849,467.15	102,532.85	0.85
21110014	Interim Allowance i.c.w PRB	-	751,600.00	751,600.00	(751,600.00)	-
21111	Other Staff Costs	1,367,000.00	1,680,979.54	1,677,848.66	(310,848.66)	3,130.88
	of which:					
21111002	Travelling and Transport	1,280,000.00	1,648,179.54	1,648,179.54	(368,179.54)	-
21111100	Overtime	75,000.00	20,800.00	20,799.12	54,200.88	0.88
21111200	Staff Welfare	12,000.00	12,000.00	8,870.00	3,130.00	3,130.00
<b>22</b>	<b>Goods and Services</b>	<b>38,223,000.00</b>	<b>44,009,894.15</b>	<b>43,924,405.96</b>	<b>(5,701,405.96)</b>	<b>85,488.19</b>
22010	Cost of Utilities	150,000.00	270,810.00	270,810.00	(120,810.00)	-
22010001	Electricity	50,000.00	139,588.00	139,588.00	(89,588.00)	-
22010002	Telephone	100,000.00	131,222.00	131,222.00	(31,222.00)	-
22020	Fuel and Oil	630,000.00	514,399.00	514,398.94	115,601.06	0.06
22020001	Vehicles	630,000.00	514,399.00	514,398.94	115,601.06	0.06
22030	Rent	276,000.00	253,000.00	253,000.00	23,000.00	-
22030001	Rental of Building	276,000.00	253,000.00	253,000.00	23,000.00	-
22040	Office Equipment and Furniture	50,000.00	50,000.00	21,784.98	28,215.02	28,215.02
22040001	Office Equipment	30,000.00	30,000.00	4,020.01	25,979.99	25,979.99
22040002	Office Furniture	20,000.00	20,000.00	17,764.97	2,235.03	2,235.03
22050	Office Expenses	25,000.00	92,268.39	88,641.39	(63,641.39)	3,627.00
22050001	Postage	5,000.00	5,000.00	1,373.00	3,627.00	3,627.00
22050003	Office Sundries	20,000.00	87,268.39	87,268.39	(67,268.39)	-
22060	Maintenance	39,000.00	39,000.00	38,006.01	993.99	993.99
22060001	Buildings	29,000.00	29,000.00	28,950.02	49.98	49.98
22060003	Plant and Equipment	10,000.00	10,000.00	9,055.99	944.01	944.01
22070	Cleaning Services	34,000,000.00	40,408,345.76	40,408,345.76	(6,408,345.76)	-
22070005	Cleaning Services - Refuse Collection	34,000,000.00	40,408,345.76	40,408,345.76	(6,408,345.76)	-
22090	Security	478,000.00	-	-	478,000.00	-
22090001	Security Services	478,000.00	-	-	478,000.00	-
22100	Publications and Stationery	50,000.00	50,000.00	46,537.49	3,462.51	3,462.51
22100003	Printing and Stationery	50,000.00	50,000.00	46,537.49	3,462.51	3,462.51
22120	Fees	25,000.00	107,943.75	107,943.75	(82,943.75)	-
22120002	Fees to Chairman and Members of Rodrigues Environment Committee	25,000.00	107,943.75	107,943.75	(82,943.75)	-
22900	Other Goods and Services	2,500,000.00	2,224,127.25	2,174,937.64	325,062.36	49,189.61
22900001	Uniform	125,000.00	497,995.00	497,995.00	(372,995.00)	-
22900002	Accommodation Cost	25,000.00	25,000.00	22,700.00	2,300.00	2,300.00
22900003	Passage Cost	40,000.00	40,000.00	14,380.00	25,620.00	25,620.00
22900099	Miscellaneous Expenses	10,000.00	10,000.00	4,324.30	5,675.70	5,675.70
22900940	Promotion of the Environment	900,000.00	444,061.25	428,468.32	471,531.68	15,592.93

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22900941	<i>Embellishment of the Environment</i>	1,400,000.00	1,207,071.00	1,207,070.02	192,929.98	0.98
<b>25</b>	<b>Subsidies</b>	<b>1,000,000.00</b>	<b>80,000.07</b>	<b>80,000.00</b>	<b>920,000.00</b>	<b>0.07</b>
25110	Subsidies	1,000,000.00	80,000.07	80,000.00	920,000.00	0.07
25110006	<i>Subsidy on Solar Water Heater</i>	700,000.00	80,000.07	80,000.00	620,000.00	0.07
25110007	<i>Solar Photovoltaic Rebate Scheme for SME'S</i>	300,000.00	-	-	300,000.00	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>12,986,000.00</b>	<b>11,743,409.00</b>	<b>11,743,408.97</b>	<b>1,242,591.03</b>	<b>0.03</b>
31113	Other Structures	12,986,000.00	11,743,409.00	11,743,408.97	1,242,591.03	0.03
31113009	<i>Protection of the Environment</i>	12,986,000.00	11,743,409.00	11,743,408.97	1,242,591.03	0.03
	<b>Total Sub Head 7-202 Environment Protection and Conservation</b>	<b>67,260,000.00</b>	<b>70,614,556.60</b>	<b>70,520,025.15</b>	<b>(3,260,025.15)</b>	<b>94,531.45</b>
	<b>Sub Head 7-203 Sustainable Fisheries Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>36,605,000.00</b>	<b>32,510,249.76</b>	<b>32,503,653.42</b>	<b>4,101,346.58</b>	<b>6,596.34</b>
21110	Personal Emoluments	33,135,000.00	29,175,723.47	29,175,722.74	3,959,277.26	0.73
	<i>of which:</i>					
21110001	<i>Basic Salary</i>	26,396,000.00	21,357,955.40	21,357,954.67	5,038,045.33	0.73
21110003	<i>Extra Remuneration</i>	1,200,000.00	1,308,158.81	1,308,158.81	(108,158.81)	-
21110004	<i>Allowances</i>	3,400,000.00	3,640,693.52	3,640,693.52	(240,693.52)	-
21110009	<i>End-of-year Bonus</i>	2,139,000.00	1,926,790.32	1,926,790.32	212,209.68	-
21110014	<i>Interim Allowance i.c.w PRB</i>	-	942,125.42	942,125.42	(942,125.42)	-
21111	Other Staff Costs	3,470,000.00	3,334,526.29	3,327,930.68	142,069.32	6,595.61
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	3,390,000.00	3,323,738.52	3,321,643.68	68,356.32	2,094.84
21111100	<i>Overtime</i>	75,000.00	5,787.77	5,787.00	69,213.00	0.77
21111200	<i>Staff welfare</i>	5,000.00	5,000.00	500	4,500.00	4,500.00
<b>22</b>	<b>Goods and Services</b>	<b>2,855,000.00</b>	<b>2,359,675.31</b>	<b>2,306,516.59</b>	<b>548,483.41</b>	<b>53,158.72</b>
22010	Cost of Utilities	310,000.00	279,466.00	279,466.00	30,534.00	-
22010001	<i>Electricity</i>	190,000.00	127,963.00	127,963.00	62,037.00	-
22010002	<i>Telephone</i>	120,000.00	151,503.00	151,503.00	(31,503.00)	-
22020	Fuel and Oil	1,100,000.00	1,106,274.64	1,106,274.64	(6,274.64)	-
22020001	<i>Vehicles</i>	1,100,000.00	1,106,274.64	1,106,274.64	(6,274.64)	-
22040	Office Equipment and Furniture	85,000.00	26,574.00	26,073.76	58,926.24	500.24
22040001	<i>Office Equipment</i>	75,000.00	16,574.00	16,573.75	58,426.25	0.25
22040002	<i>Office Furniture</i>	10,000.00	10,000.00	9,500.01	499.99	499.99
22050	Office Expenses	16,000.00	20,240.15	15,043.54	956.46	5,196.61
22050001	<i>Postage</i>	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	<i>Office Sundries</i>	15,000.00	19,240.15	15,043.54	(43.54)	4,196.61
22060	Maintenance	64,000.00	67,187.00	56,037.18	7,962.82	11,149.82
22060001	<i>Buildings</i>	29,000.00	32,187.00	32,187.00	(3,187.00)	-
22060003	<i>Plant and Equipment</i>	35,000.00	35,000.00	23,850.18	11,149.82	11,149.82
22100	Publications and Stationery	80,000.00	80,000.00	79,288.42	711.58	711.58
22100003	<i>Printing and Stationery</i>	80,000.00	80,000.00	79,288.42	711.58	711.58
22900	Other Goods and Services	1,200,000.00	779,933.52	744,333.05	455,666.95	35,600.47



## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900001	Uniform	575,000.00	270,025.00	270,024.25	304,975.75	0.75
22900002	Accommodation Cost	15,000.00	15,000.00	-	15,000.00	15,000.00
22900003	Passage Cost	45,000.00	20,000.00	6,940.00	38,060.00	13,060.00
22900099	Miscellaneous Expenses	15,000.00	15,000.00	14,795.95	204.05	204.05
22900923	Fisheries Research and Training	50,000.00	52,572.85	52,572.85	(2,572.85)	-
22900924	Insurance Premium	100,000.00	7,335.67	-	100,000.00	7,335.67
22900973	Collection of Marine Data for Rodrigues	400,000.00	400,000.00	400,000.00	-	-
<b>26</b>	<b>Grants</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>28,550.00</b>	<b>21,450.00</b>	<b>21,450.00</b>
26313	Extra Budgetary Units	50,000.00	50,000.00	28,550.00	21,450.00	21,450.00
26313018	Welfare of Fishermen	50,000.00	50,000.00	28,550.00	21,450.00	21,450.00
<b>27</b>	<b>Social Benefits</b>	<b>45,000,000.00</b>	<b>98,198,759.39</b>	<b>98,198,759.39</b>	<b>(53,198,759.39)</b>	-
27210	Social Assistance to Professional Fisherman	45,000,000.00	98,198,759.39	98,198,759.39	(53,198,759.39)	-
27210005	Assistance to Professional Fishermen	30,000,000.00	84,764,290.00	84,764,290.00	(54,764,290.00)	-
27210107	Alternative Livelihood to Octopus Fishers during Closed Season	15,000,000.00	13,434,469.39	13,434,469.39	1,565,530.61	-
<b>28</b>	<b>Other Expense</b>	<b>1,600,000.00</b>	<b>1,684,704.33</b>	<b>1,684,704.33</b>	<b>(84,704.33)</b>	-
28212	Transfer to Households	1,600,000.00	1,684,704.33	1,684,704.33	(84,704.33)	-
28212002	Compensation to Net Fishermen	100,000.00	640,500.00	640,500.00	(540,500.00)	-
28212023	Support to Off-Lagoon Fishers	1,500,000.00	1,044,204.33	1,044,204.33	455,795.67	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>339,731.90</b>	<b>1,460,268.10</b>	<b>1,460,268.10</b>
31113	Other Structures	1,800,000.00	1,800,000.00	339,731.90	1,460,268.10	1,460,268.10
31113006	Fisheries Development	1,800,000.00	1,800,000.00	339,731.90	1,460,268.10	1,460,268.10
	<b>Total</b>					
	<b>Sub Head 7-203 Sustainable Fisheries Development</b>	<b>87,910,000.00</b>	<b>136,603,388.79</b>	<b>135,061,915.63</b>	<b>(47,151,915.63)</b>	<b>1,541,473.16</b>
	<b>Sub Head 7-204 Marine Parks</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,605,000.00</b>	<b>3,151,086.00</b>	<b>3,145,160.18</b>	<b>459,839.82</b>	<b>5,925.82</b>
21110	Personal Emoluments	3,399,000.00	3,019,754.00	3,014,828.18	384,171.82	4,925.82
	of which:					
21110001	Basic Salary	1,591,000.00	1,218,690.00	1,218,690.00	372,310.00	-
21110003	Extra Remuneration	69,000.00	76,960.00	76,960.00	(7,960.00)	-
21110004	Allowances	110,000.00	60,570.15	60,570.15	49,429.85	-
21110005	Extra Assistance	1,500,000.00	1,500,000.00	1,495,074.18	4,925.82	4,925.82
21110009	End-of-year Bonus	129,000.00	107,533.85	107,533.85	21,466.15	-
21110014	Interim Allowance i.c.w PRB	-	56,000.00	56,000.00	(56,000.00)	-
21111	Other Staff Costs	206,000.00	131,332.00	130,332.00	75,668.00	1,000.00
	of which:					
21111002	Travelling and Transport	180,000.00	130,332.00	130,332.00	49,668.00	-
21111100	Overtime	25,000.00	-	-	25,000.00	-
21111200	Staff Welfare	1,000.00	1,000.00	-	1,000.00	1,000.00
<b>22</b>	<b>Goods and Services</b>	<b>3,505,000.00</b>	<b>3,984,874.00</b>	<b>3,937,967.51</b>	<b>(432,967.51)</b>	<b>46,906.49</b>
22010	Cost of Utilities	175,000.00	206,146.45	206,146.45	(31,146.45)	-
22010001	Electricity	130,000.00	143,800.00	143,800.00	(13,800.00)	-
22010002	Telephone	45,000.00	62,346.45	62,346.45	(17,346.45)	-
22020	Fuel and Oil	300,000.00	196,766.00	196,766.00	103,234.00	-

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22020001	Vehicles	300,000.00	196,766.00	196,766.00	103,234.00	-
22040	Office Equipment and Furniture	50,000.00	20,000.00	-	50,000.00	20,000.00
22040001	Office Equipment	30,000.00	-	-	30,000.00	-
22040002	Office Furniture	20,000.00	20,000.00	-	20,000.00	20,000.00
22050	Office Expenses	16,000.00	14,687.86	12,696.44	3,303.56	1,991.42
22050001	Postage	1,000.00	1,000.00	-	1,000.00	1,000.00
22050003	Office Sundries	15,000.00	13,687.86	12,696.44	2,303.56	991.42
22060	Maintenance	240,000.00	240,000.00	239,094.77	905.23	905.23
22060001	Buildings	25,000.00	25,000.00	24,359.99	640.01	640.01
22060003	Plant and Equipment	15,000.00	15,000.00	14,734.78	265.22	265.22
22060009	Coral Reef Monitoring and Restoration	200,000.00	200,000.00	200,000.00	-	-
22100	Publications and Stationery	20,000.00	20,000.00	12,249.96	7,750.04	7,750.04
22100003	Printing and Stationery	20,000.00	20,000.00	12,249.96	7,750.04	7,750.04
22120	Fees	2,650,000.00	3,233,273.69	3,232,473.89	(582,473.89)	799.80
22120002	Fees to Chairman and Members of SEMPA Board	150,000.00	110,853.55	110,053.75	39,946.25	799.80
22120026	Community Resource Observers	2,500,000.00	3,122,420.14	3,122,420.14	(622,420.14)	-
22900	Other Goods and Services	54,000.00	54,000.00	38,540.00	15,460.00	15,460.00
22900001	Uniform	25,000.00	25,000.00	16,810.00	8,190.00	8,190.00
22900002	Accommodation Cost	10,000.00	6,120.00	-	10,000.00	6,120.00
22900003	Passage Cost	10,000.00	13,880.00	13,880.00	(3,880.00)	-
22900099	Miscellaneous Expenses	9,000.00	9,000.00	7,850.00	1,150.00	1,150.00
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,500,000.00</b>	<b>77,547.00</b>	<b>18,170.46</b>	<b>1,481,829.54</b>	<b>59,376.54</b>
31112	Non Residential Buildings	1,500,000.00	77,547.00	18,170.46	1,481,829.54	59,376.54
31112009	Marine Protected Area	1,500,000.00	77,547.00	18,170.46	1,481,829.54	59,376.54
	<b>Total Sub Head 7-204 Marine Parks</b>	<b>8,610,000.00</b>	<b>7,213,507.00</b>	<b>7,101,298.15</b>	<b>1,508,701.85</b>	<b>112,208.85</b>
	<b>Sub Head 7-205 Reafforestation and Protection of Endangered Species</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>31,713,000.00</b>	<b>34,587,554.84</b>	<b>34,564,423.56</b>	<b>(2,851,423.56)</b>	<b>23,131.28</b>
21110	Personal Emoluments	29,006,000.00	31,243,083.83	31,224,952.94	(2,218,952.94)	18,130.89
	of which:					
21110001	Basic Salary	24,149,000.00	24,104,112.77	24,104,112.77	44,887.23	-
21110003	Extra Remuneration	1,750,000.00	2,208,054.52	2,208,054.52	(458,054.52)	-
21110004	Allowances	1,100,000.00	1,266,036.97	1,266,036.97	(166,036.97)	-
21110009	End-of-year Bonus	2,007,000.00	2,077,463.49	2,077,463.49	(70,463.49)	-
21110014	Interim Allowance i.c.w PRB	-	1,587,416.08	1,569,285.19	(1,569,285.19)	18,130.89
21111	Other Staff Costs	2,707,000.00	3,344,471.01	3,339,470.62	(632,470.62)	5,000.39
	of which:					
21111002	Travelling and Transport	2,650,000.00	3,325,141.01	3,325,141.01	(675,141.01)	-
21111100	Overtime	50,000.00	12,330.00	12,329.61	37,670.39	0.39
21111200	Staff Welfare	7,000.00	7,000.00	2,000.00	5,000.00	5,000.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
<b>22</b>	<b>Goods and Services</b>	<b>2,150,000.00</b>	<b>2,540,305.77</b>	<b>2,517,347.07</b>	<b>(367,347.07)</b>	<b>22,958.70</b>
22010	Cost of Utilities	195,000.00	195,000.00	189,883.00	5,117.00	5,117.00
22010001	Electricity	70,000.00	61,081.00	55,964.00	14,036.00	5,117.00
22010002	Telephone	125,000.00	133,919.00	133,919.00	(8,919.00)	-
22020	Fuel and Oil	330,000.00	446,631.15	446,631.15	(116,631.15)	-
22020001	Vehicles	330,000.00	446,631.15	446,631.15	(116,631.15)	-
22040	Office Equipment and Furniture	30,000.00	42,719.95	42,719.86	(12,719.86)	0.09
22040001	Office Equipment	20,000.00	32,719.95	32,719.95	(12,719.95)	-
22040002	Office Furniture	10,000.00	10,000.00	9,999.91	0.09	0.09
22050	Office Expenses	24,000.00	26,678.27	24,528.27	(528.27)	2,150.00
22050001	Postage	4,000.00	4,000.00	1,850.00	2,150.00	2,150.00
22050003	Office Sundries	20,000.00	22,678.27	22,678.27	(2,678.27)	-
22060	Maintenance	23,000.00	23,000.00	22,800.00	200.00	200.00
22060001	Buildings	20,000.00	20,000.00	20,000.00	-	-
22060003	Plant and Equipment	3,000.00	3,000.00	2,800.00	200.00	200.00
22090	Security	600,000.00	600,000.00	590,122.50	9,877.50	9,877.50
22090001	Security Services	600,000.00	600,000.00	590,122.50	9,877.50	9,877.50
22100	Publications and Stationery	70,000.00	70,000.00	66,526.04	3,473.96	3,473.96
22100003	Printing and Stationery	70,000.00	70,000.00	66,526.04	3,473.96	3,473.96
22900	Other Goods and Services	878,000.00	1,136,276.40	1,134,136.25	(256,136.25)	2,140.15
22900001	Uniform	813,000.00	1,126,276.40	1,126,276.40	(313,276.40)	-
22900002	Accommodation Cost	10,000.00	-	-	10,000.00	-
22900003	Passage Cost	45,000.00	-	-	45,000.00	-
22900099	Miscellaneous Expenses	10,000.00	10,000.00	7,859.85	2,140.15	2,140.15
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>12,124,000.00</b>	<b>6,916,596.75</b>	<b>2,916,596.75</b>	<b>9,207,403.25</b>	<b>4,000,000.00</b>
31131	Cultivated Assets	10,824,000.00	6,285,028.67	2,285,028.67	8,538,971.33	4,000,000.00
31131401	Improvement of Cultivated Assets (Reafforestation)	10,824,000.00	6,285,028.67	2,285,028.67	8,538,971.33	4,000,000.00
31410	Non Produced Assets	1,300,000.00	631,568.08	631,568.08	668,431.92	-
31410003	Botanical Garden, Nature and Golden Bat Reserves	500,000.00	92,400.40	92,400.40	407,599.60	-
31410004	Rehabilitation of Natural Resources	800,000.00	539,167.68	539,167.68	260,832.32	-
	<b>Total</b>					
	<b>Sub Head 7-205 Reafforestation and Protection of Endangered Species</b>	<b>45,987,000.00</b>	<b>44,044,457.36</b>	<b>39,998,367.38</b>	<b>5,988,632.62</b>	<b>4,046,089.98</b>
	<b>TOTAL - ENVIRONMENT</b>	<b>221,243,000.00</b>	<b>267,614,222.85</b>	<b>261,775,496.18</b>	<b>(40,532,496.18)</b>	<b>5,838,726.67</b>
	<b>TOTAL COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY</b>	<b>380,679,000.00</b>	<b>426,554,267.62</b>	<b>418,195,237.24</b>	<b>(37,516,237.24)</b>	<b>8,359,030.38</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>COMMISSION FOR YOUTH &amp; SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS</b>					
	<b>Sub Head 8-101 General</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,121,000.00</b>	<b>14,590,999.33</b>	<b>14,579,742.77</b>	<b>(458,742.77)</b>	<b>11,256.56</b>
21110	Personal Emoluments	12,850,000.00	13,214,747.97	13,203,491.41	(353,491.41)	11,256.56
	of which:					
21110001	Basic Salary	10,708,000.00	10,433,694.30	10,432,437.74	275,562.26	1,256.56
21110003	Extra Remuneration	475,000.00	602,535.00	602,535.00	(127,535.00)	-
21110004	Allowances	800,000.00	805,993.93	805,993.93	(5,993.93)	-
21110009	End-of-Year Bonus	867,000.00	928524.74	928524.74	(61,524.74)	-
21110014	Interim Allowance i.c.w PRB	-	444,000.00	434,000.00	(434,000.00)	10,000.00
21111	Other Staff Costs	1,271,000.00	1,376,251.36	1,376,251.36	(105,251.36)	-
	of which:					
21111002	Travelling and Transport	1,170,000.00	1,243,484.00	1,243,484.00	(73,484.00)	-
21111100	Overtime	100,000.00	131,767.36	131,767.36	(31,767.36)	-
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>1,286,000.00</b>	<b>1,078,768.03</b>	<b>1,074,021.22</b>	<b>211,978.78</b>	<b>4,746.81</b>
22010	Cost of Utilities	205,000.00	237,956.22	235,405.23	(30,405.23)	2,550.99
22010001	Electricity	15,000.00	12,959.99	10,409.00	4,591.00	2,550.99
22010002	Telephone	190,000.00	224,996.23	224,996.23	(34,996.23)	-
22020	Fuel and Oil	100,000.00	79,930.00	79,930.00	20,070.00	-
22020001	Vehicles	100,000.00	79,930.00	79,930.00	20,070.00	-
22030	Rent	213,000.00	-	-	213,000.00	-
22030001	Rental of Building	213,000.00	-	-	213,000.00	-
22040	Office Equipment and Furniture	60,000.00	60,556.01	59,961.02	38.98	594.99
22040001	Office Equipment	40,000.00	40,556.01	40,556.01	(556.01)	-
22040002	Office Furniture	20,000.00	20,000.00	19,405.01	594.99	594.99
22050	Office Expenses	65,000.00	65,528.01	65,528.01	(528.01)	-
22050001	Postage	25,000.00	25,000.00	25,000.00	-	-
22050003	Office Sundries	40,000.00	40,528.01	40,528.01	(528.01)	-
22060	Maintenance	256,000.00	200,871.15	199,607.32	56,392.68	1,263.83
22060001	Buildings	250,000.00	194,871.15	193,632.32	56,367.68	1,238.83
22060003	Plant and Equipment	6,000.00	6,000.00	5,975.00	25.00	25.00
22100	Publications and Stationery	155,000.00	197,242.63	197,242.63	(42,242.63)	-
22100003	Printing and Stationery	125,000.00	147,110.01	147,110.01	(22,110.01)	-
22100006	Publications	30,000.00	50,132.62	50,132.62	(20,132.62)	-
22900	Other Goods and Services	232,000.00	236,684.01	236,347.01	(4,347.01)	337.00
22900001	Uniform	107,000.00	157,223.00	157,223.00	(50,223.00)	-
22900002	Accommodation Cost	50,000.00	50,000.00	50,000.00	-	-
22900003	Passage Cost	65,000.00	14,777.00	14,440.00	50,560.00	337.00
22900099	Miscellaneous Expenses	10,000.00	14,684.01	14,684.01	(4,684.01)	-
	<b>Total Sub Head 8-101 General</b>	<b>15,407,000.00</b>	<b>15,669,767.36</b>	<b>15,653,763.99</b>	<b>(246,763.99)</b>	<b>16,003.37</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>Sub Head 8-102 Youth Empowerment, Youth Recreational and Community Based Programmes</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,050,000.00</b>	<b>11,694,337.84</b>	<b>11,694,237.80</b>	<b>(644,237.80)</b>	<b>100.04</b>
21110	Personal Emoluments	9,848,000.00	10,271,928.20	10,271,828.16	(423,828.16)	100.04
	of which:					
21110001	Basic Salary	8,421,000.00	8,273,145.36	8,273,045.32	147,954.68	100.04
21110003	Extra Remuneration	410,000.00	557,854.64	557,854.64	(147,854.64)	-
21110004	Allowances	325,000.00	340,926.74	340,926.74	(15,926.74)	-
21110009	End-of-Year Bonus	692,000.00	698,795.00	698,795.00	(6,795.00)	-
21110014	Interim Allowance i.c.w PRB	-	401,206.46	401,206.46	(401,206.46)	-
21111	Other Staff Costs	1,202,000.00	1,422,409.64	1,422,409.64	(220,409.64)	-
	of which:					
21111002	Travelling and Transport	1,050,000.00	1,193,254.78	1,193,254.78	(143,254.78)	-
21111100	Overtime	150,000.00	227,154.86	227,154.86	(77,154.86)	-
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>2,528,000.00</b>	<b>2,712,355.41</b>	<b>2,685,050.62</b>	<b>(157,050.62)</b>	<b>27,304.79</b>
22010	Cost of Utilities	370,000.00	482,835.38	482,835.38	(112,835.38)	-
22010001	Electricity	200,000.00	271,992.38	271,992.38	(71,992.38)	-
22010002	Telephone	170,000.00	210,843.00	210,843.00	(40,843.00)	-
22020	Fuel and Oil	100,000.00	68,232.64	54,850.00	45,150.00	13,382.64
22020001	Vehicles	100,000.00	68,232.64	54,850.00	45,150.00	13,382.64
22040	Office Equipment and Furniture	60,000.00	60,000.00	46,242.76	13,757.24	13,757.24
22040001	Office Equipment	35,000.00	35,000.00	32,242.78	2,757.22	2,757.22
22040002	Office Furniture	25,000.00	25,000.00	13,999.98	11,000.02	11,000.02
22050	Office Expenses	28,000.00	28,176.34	28,176.34	(176.34)	-
22050001	Postage	13,000.00	13,000.00	13,000.00	-	-
22050003	Office Sundries	15,000.00	15,176.34	15,176.34	(176.34)	-
22060	Maintenance	20,000.00	23,326.12	23,326.12	(3,326.12)	-
22060001	Buildings	20,000.00	23,326.12	23,326.12	(3,326.12)	-
22100	Publications and Stationery	100,000.00	100,000.00	99,840.07	159.93	159.93
22100003	Printing and Stationery	75,000.00	75,000.00	74,840.07	159.93	159.93
22100006	Publications	25,000.00	25,000.00	25,000.00	-	-
22900	Other Goods and Services	1,850,000.00	1,949,784.93	1,949,779.95	(99,779.95)	4.98
22900001	Uniforms	130,000.00	185,658.74	185,658.74	(55,658.74)	-
22900099	Miscellaneous Expenses	20,000.00	20,000.00	20,000.00	-	-
22900948	Youth Counselling Services	200,000.00	296,546.85	296,546.85	(96,546.85)	-
22900949	Promotion of Youth Activities	1,500,000.00	1,447,579.34	1,447,574.36	52,425.64	4.98
<b>26</b>	<b>Grants</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>-</b>
26313	Extra Budgetary Units	1,300,000.00	1,300,000.00	1,300,000.00	-	-
26313001	Contribution to Atelier de Savoir	1,300,000.00	1,300,000.00	1,300,000.00	-	-
<b>31</b>	<b>Acquisition of Non Financial</b>	<b>7,850,000.00</b>	<b>7,117,963.43</b>	<b>7,117,961.89</b>	<b>732,038.11</b>	<b>1.54</b>
31113	Other Structures	4,500,000.00	4,525,485.00	4,525,483.46	(25,483.46)	1.54
31113013	Youth Centres	4,500,000.00	4,525,485.00	4,525,483.46	(25,483.46)	1.54
31122	Other Machinery and Equipment	3,350,000.00	2,592,478.43	2,592,478.43	757,521.57	-
31122002	Infrastructure Equipment and	3,350,000.00	2,592,478.43	2,592,478.43	757,521.57	-
	<b>Total Sub Head 8-102 Youth Empowerment, Youth Recreational and Community Based Programmes</b>	<b>22,728,000.00</b>	<b>22,824,656.68</b>	<b>22,797,250.31</b>	<b>(69,250.31)</b>	<b>27,406.37</b>

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
	<b>Sub Head 8-103 Promotion of Sports and Sports for All</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,725,000.00</b>	<b>10,462,887.89</b>	<b>10,462,886.71</b>	<b>262,113.29</b>	<b>1.18</b>
21110	Personal Emoluments	8,553,000.00	8,355,373.55	8,355,373.27	197,626.73	0.28
	<i>of which:</i>					
21110001	Basic Salary	6,708,000.00	6,588,637.15	6,588,636.87	119,363.13	0.28
21110003	Extra Remuneration	390,000.00	449,053.99	449,053.99	(59,053.99)	-
21110004	Allowances	400,000.00	451,435.52	451,435.52	(51,435.52)	-
21110005	Extra Assistance	500,000.00	-	-	500,000.00	-
21110009	End-of-year Bonus	555,000.00	565,180.23	565,180.23	(10,180.23)	-
21110014	Interim Allowance i.c.w PRB	-	301,066.66	301,066.66	(301,066.66)	-
21111	Other Staff Costs	2,172,000.00	2,107,514.34	2,107,513.44	64,486.56	0.90
	<i>of which:</i>					
21111002	Travelling and Transport	1,470,000.00	1,378,158.00	1,378,157.10	91,842.90	0.90
21111100	Overtime	700,000.00	727,356.34	727,356.34	(27,356.34)	-
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>19,304,000.00</b>	<b>16,819,781.38</b>	<b>16,765,227.65</b>	<b>2,538,772.35</b>	<b>54,553.73</b>
22010	Cost of Utilities	1,775,000.00	1,597,971.47	1,596,847.07	178,152.93	1,124.40
22010001	Electricity	1,700,000.00	1,466,489.47	1,465,365.07	234,634.93	1,124.40
22010002	Telephone	75,000.00	131,482.00	131,482.00	(56,482.00)	-
22020	Fuel and Oil	700,000.00	511,454.54	492,554.40	207,445.60	18,900.14
22020001	Vehicles	700,000.00	511,454.54	492,554.40	207,445.60	18,900.14
22030	Rent	1,500,000.00	2,838,300.00	2,838,300.00	(1,338,300.00)	-
22030003	Rental of Vehicles (RIE)	1,500,000.00	2,838,300.00	2,838,300.00	(1,338,300.00)	-
22040	Office Equipment and Furniture	45,000.00	46,800.00	31,800.00	13,200.00	15,000.00
22040001	Office Equipment	30,000.00	31,800.00	31,800.00	(1,800.00)	-
22040002	Office Furniture	15,000.00	15,000.00	-	15,000.00	15,000.00
22050	Office Expenses	39,000.00	40,685.00	40,685.00	(1,685.00)	-
22050001	Postage	7,000.00	8,685.00	8,685.00	(1,685.00)	-
22050003	Office Sundries	32,000.00	32,000.00	32,000.00	-	-
22060	Maintenance	3,175,000.00	1,479,240.31	1,479,016.07	1,695,983.93	224.24
22060001	Buildings	50,000.00	50,000.00	49,775.96	224.04	224.04
22060003	Plant and Equipment	125,000.00	65,715.16	65,715.09	59,284.91	0.07
22060017	Upgrading of Sports Ground	1,800,000.00	1,332,434.29	1,332,434.29	467,565.71	-
22060020	Swimming Pool	1,200,000.00	31,090.86	31,090.73	1,168,909.27	0.13
22100	Publications and Stationery	150,000.00	150,054.00	149,874.75	125.25	179.25
22100003	Printing and Stationery	125,000.00	125,054.00	125,054.00	(54.00)	-
22100006	Publications	25,000.00	25,000.00	24,820.75	179.25	179.25
22900	Other Goods and Services	11,920,000.00	10,155,276.06	10,136,150.36	1,783,849.64	19,125.70
22900001	Uniform	125,000.00	212,478.80	212,478.80	(87,478.80)	-
22900002	Accommodation Cost	30,000.00	30,000.00	30,000.00	-	-
22900003	Passage Cost	50,000.00	50,000.00	31,210.00	18,790.00	18,790.00
22900099	Miscellaneous Expenses	15,000.00	15,000.00	14,664.82	335.18	335.18
22900942	Promotion of Sports activities	7,000,000.00	7,287,513.55	7,287,513.55	(287,513.55)	-
22900943	Allowance to Sports Animators	1,400,000.00	1,338,107.00	1,338,106.92	61,893.08	0.08
22900944	Major International Sports Events	500,000.00	55,350.00	55,350.00	444,650.00	-
22900945	Youth Games ( Jeux des Jeunes Elites et des Jeunes Talents)	1,000,000.00	-	-	1,000,000.00	-
22900946	Jeux de Rodrigues	1,000,000.00	705,177.69	705,177.25	294,822.75	0.44

## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22900947	Regionalisation of Sports	800,000.00	461,649.02	461,649.02	338,350.98	-
<b>28</b>	<b>Other Expense</b>	<b>1,400,000.00</b>	<b>829,650.44</b>	<b>829,650.00</b>	<b>570,350.00</b>	<b>0.44</b>
28211	Transfer to Non-Profit Institutions	1,400,000.00	829,650.44	829,650.00	570,350.00	0.44
28211056	Other Current Transfer:Regional Sports Committee	1,400,000.00	829,650.44	829,650.00	570,350.00	0.44
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>22,125,000.00</b>	<b>18,615,411.74</b>	<b>17,542,133.74</b>	<b>4,582,866.26</b>	<b>1,073,278.00</b>
31113	Other Structures	22,125,000.00	18,615,411.74	17,542,133.74	4,582,866.26	1,073,278.00
31113002	Sports Complexes	22,125,000.00	18,615,411.74	17,542,133.74	4,582,866.26	1,073,278.00
	<b>Total Sub Head 8-103 Promotion of Sports and Sports for All</b>	<b>53,554,000.00</b>	<b>46,727,731.45</b>	<b>45,599,898.10</b>	<b>7,954,101.90</b>	<b>1,127,833.35</b>
	<b>Total Sub Head 8-104 Promotion of Arts and Culture</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,378,000.00</b>	<b>3,369,214.43</b>	<b>3,341,600.82</b>	<b>36,399.18</b>	<b>27,613.61</b>
21110	Personal Emoluments	2,856,000.00	2,847,214.43	2,830,891.66	25,108.34	16,322.77
	of which:					
21110001	Basic Salary	2,457,000.00	2,285,492.77	2,275,170.00	181,830.00	10,322.77
21110003	Extra Remuneration	100,000.00	121,050.00	121,050.00	(21,050.00)	-
21110004	Allowances	100,000.00	143,415.14	143,415.14	(43,415.14)	-
21110009	End-of-year Bonus	199,000.00	201,256.52	201,256.52	(2,256.52)	-
21110014	Interim Allowance i.c.w PRB	-	96,000.00	90,000.00	(90,000.00)	6,000.00
21111	Other Staff Costs	522,000.00	522,000.00	510,709.16	11,290.84	11,290.84
	of which:					
21111002	Travelling and Transport	420,000.00	420,000.00	410,780.75	9,219.25	9,219.25
21111100	Overtime	100,000.00	100,000.00	97,928.41	2,071.59	2,071.59
21111200	Staff Welfare	2,000.00	2,000.00	2,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>10,329,000.00</b>	<b>12,428,939.27</b>	<b>12,365,917.79</b>	<b>(2,036,917.79)</b>	<b>63,021.48</b>
22010	Cost of Utilities	215,000.00	327,473.16	327,473.16	(112,473.16)	-
22010001	Electricity	175,000.00	271,847.15	271,847.15	(96,847.15)	-
22010002	Telephone	40,000.00	55,626.01	55,626.01	(15,626.01)	-
22020	Fuel and Oil	190,000.00	136,229.86	90,665.00	99,335.00	45,564.86
22020001	Vehicles	190,000.00	136,229.86	90,665.00	99,335.00	45,564.86
22040	Office Equipment and Furniture	50,000.00	50,000.00	40,000.00	10,000.00	10,000.00
22040001	Office Equipment	35,000.00	35,000.00	35,000.00	-	-
22040002	Office Furniture	15,000.00	15,000.00	5,000.00	10,000.00	10,000.00
22050	Office Expenses	38,000.00	41,342.43	40,936.43	(2,936.43)	406.00
22050001	Postage	15,000.00	15,000.00	14,594.00	406.00	406.00
22050003	Office Sundries	23,000.00	26,342.43	26,342.43	(3,342.43)	-
22060	Maintenance	16,000.00	18,500.00	18,500.00	(2,500.00)	-
22060001	Buildings	10,000.00	10,000.00	10,000.00	-	-
22060003	Plant and Equipment	6,000.00	8,500.00	8,500.00	(2,500.00)	-
22070	Cleaning Services	90,000.00	30,449.80	30,449.80	59,550.20	-
22070006	Cleaning of Office Premises	90,000.00	30,449.80	30,449.80	59,550.20	-
22090	Security	226,000.00	1,713,527.00	1,713,527.00	(1,487,527.00)	-
22090001	Security Services	226,000.00	1,713,527.00	1,713,527.00	(1,487,527.00)	-
22100	Publications and Stationery	60,000.00	70,519.98	70,519.98	(10,519.98)	-
22100003	Printing and Stationery	10,000.00	15,719.98	15,719.98	(5,719.98)	-
22100006	Publications	50,000.00	54,800.00	54,800.00	(4,800.00)	-

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22900	Other Goods and Services	9,444,000.00	10,040,897.04	10,033,846.42	(589,846.42)	7,050.62
22900001	Uniform	29,000.00	29,000.00	22,260.00	6,740.00	6,740.00
22900002	Accommodation Cost	25,000.00	-	-	25,000.00	-
22900003	Passage Cost	25,000.00	500	500	24,500.00	-
22900099	Miscellaneous Expenses	15,000.00	15,000.00	14,689.78	310.22	310.22
22900901	National Day Celebrations	2,000,000.00	1,433,680.34	1,433,680.34	566,319.66	-
22900928	Promotion of Arts and Culture	1,500,000.00	1,540,699.09	1,540,699.09	(40,699.09)	-
22900929	Journee de Rodrigues	3,700,000.00	4,004,706.18	4,004,706.18	(304,706.18)	-
22900930	Festival Creole	1,000,000.00	1,861,499.29	1,861,499.29	(861,499.29)	-
22900931	Cultural Animators	150,000.00	95,000.00	95,000.00	55,000.00	-
22900967	Production of Dictionnaire Creole-Rodriguais	600,000.00	488,597.00	488,596.60	111,403.40	0.40
22900991	Safeguard and Promotion of Sega Tambour of Rodrigues	400,000.00	572,215.14	572,215.14	(172,215.14)	-
<b>28</b>	<b>Other Expense</b>	<b>500,000.00</b>	<b>508,950.00</b>	<b>508,950.00</b>	<b>(8,950.00)</b>	-
28212	Transfer to Households	500,000.00	508,950.00	508,950.00	(8,950.00)	-
28212014	Financial Assistance to Artists	500,000.00	508,950.00	508,950.00	(8,950.00)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>3,666,930.11</b>	<b>133,069.89</b>	<b>133,069.89</b>
31112	Non Residential Buildings	3,800,000.00	3,800,000.00	3,666,930.11	133,069.89	133,069.89
31112013	Cultural and Leisure Infrastructure	3,800,000.00	3,800,000.00	3,666,930.11	133,069.89	133,069.89
	<b>Total Sub Head 8-104 Promotion of Arts and Culture</b>	<b>18,007,000.00</b>	<b>20,107,103.70</b>	<b>19,883,398.72</b>	<b>(1,876,398.72)</b>	<b>223,704.98</b>
	<b>Sub Head 8-105 Library Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,215,000.00</b>	<b>5,439,444.21</b>	<b>5,432,169.73</b>	<b>(217,169.73)</b>	<b>7,274.48</b>
21110	Personal Emoluments	4,689,000.00	4,980,516.99	4,980,516.99	(291,516.99)	-
	of which:					
21110001	Basic Salary	3,963,000.00	4,071,505.00	4,071,505.00	(108,505.00)	-
21110003	Extra Remuneration	230,000.00	283,590.00	283,590.00	(53,590.00)	-
21110004	Allowances	160,000.00	63,976.99	63,976.99	96,023.01	-
21110009	End-of-Year Bonus	336,000.00	357,445.00	357,445.00	(21,445.00)	-
21110014	Interim Allowance i.c.w PRB	-	204,000.00	204,000.00	(204,000.00)	-
21111	Other Staff Costs	526,000.00	458,927.22	451,652.74	74,347.26	7,274.48
	of which:					
21111002	Travelling and Transport	350,000.00	330,427.48	323,153.00	26,847.00	7,274.48
21111100	Overtime	175,000.00	127,499.74	127,499.74	47,500.26	-
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>1,184,000.00</b>	<b>1,163,555.79</b>	<b>1,145,675.27</b>	<b>38,324.73</b>	<b>17,880.52</b>
22010	Cost of Utilities	350,000.00	350,000.00	349,840.00	160.00	160.00
22010001	Electricity	275,000.00	249,265.00	249,105.00	25,895.00	160.00
22010002	Telephone	75,000.00	100,735.00	100,735.00	(25,735.00)	-
22040	Office Equipment and Furniture	60,000.00	49,144.00	46,125.97	13,874.03	3,018.03
22040001	Office Equipment	35,000.00	36,625.99	36,625.99	(1,625.99)	-
22040002	Office Furniture	25,000.00	12,518.01	9,499.98	15,500.02	3,018.03
22050	Office Expenses	55,000.00	57,137.39	57,137.39	(2,137.39)	-
22050001	Postage	15,000.00	15,317.00	15,317.00	(317.00)	-
22050003	Office Sundries	40,000.00	41,820.39	41,820.39	(1,820.39)	-
22060	Maintenance	77,000.00	79,439.07	78,498.81	(1,498.81)	940.26




## STATEMENT D1

Vote/Item No	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/ Under Appropriation	(Over)/ Under Total
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22060001	Buildings	75,000.00	78,498.81	78,498.81	(3,498.81)	-
22060003	Plant and Equipment	2,000.00	940.26	-	2,000.00	940.26
22100	Publications and Stationery	450,000.00	460,260.33	459,319.52	(9,319.52)	940.81
22100003	Printing and Stationery	50,000.00	50,000.00	49,059.19	940.81	940.81
22100006	Publications	400,000.00	410,260.33	410,260.33	(10,260.33)	-
22900	Other Goods and Services	192,000.00	167,575.00	154,753.58	37,246.42	12,821.42
22900001	Uniform	47,000.00	49,050.00	49,050.00	(2,050.00)	-
22900002	Accommodation Cost	15,000.00	9,970.00	9,970.00	5,030.00	-
22900003	Passage Cost	25,000.00	3,555.00	2,250.00	22,750.00	1,305.00
22900099	Miscellaneous Expenses	15,000.00	15,000.00	15,000.00	-	-
22900972	Promotion of Creative Writing in Creole	90,000.00	90,000.00	78,483.58	11,516.42	11,516.42
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,000,000.00</b>	<b>368,103.99</b>	<b>368,103.99</b>	<b>631,896.01</b>	<b>-</b>
31112	Non Residential Buildings	1,000,000.00	368,103.99	368,103.99	631,896.01	-
31112010	Extension/Renovation of CLACs	1,000,000.00	368,103.99	368,103.99	631,896.01	-
	<b>Total Sub Head 8-105 Library Services</b>	<b>7,399,000.00</b>	<b>6,971,103.99</b>	<b>6,945,948.99</b>	<b>453,051.01</b>	<b>25,155.00</b>
	<b>Sub Head 8-106 Museum, Archives, Historical Sites and Buildings</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>701,000.00</b>	<b>674,320.00</b>	<b>654,876.62</b>	<b>46,123.38</b>	<b>19,443.38</b>
21110	Personal Emoluments					
	of which:	671,000.00	643,840.00	625,418.00	45,582.00	18,422.00
21110001	Basic Salary	575,000.00	519,000.00	519,000.00	56,000.00	-
21110003	Extra Remuneration	29,000.00	33,840.00	33,840.00	(4,840.00)	-
21110004	Allowances	20,000.00	20,000.00	3,408.00	16,592.00	16,592.00
21110009	End-of-year Bonus	47,000.00	47,000.00	45,170.00	1,830.00	1,830.00
21110014	Interim Allowance i.c.w PRB	-	24,000.00	24,000.00	(24,000.00)	-
21111	Other Staff Costs	30,000.00	30,480.00	29,458.62	541.38	1,021.38
	of which:					
21111002	Travelling and Transport	24,000.00	24,480.00	24,480.00	(480.00)	-
21111100	Overtime	5,000.00	5,000.00	3,978.62	1,021.38	1,021.38
21111200	Staff Welfare	1,000.00	1,000.00	1,000.00	-	-
<b>22</b>	<b>Goods and Services</b>	<b>137,000.00</b>	<b>130,099.00</b>	<b>92,563.89</b>	<b>44,436.11</b>	<b>37,535.11</b>
22010	Cost of Utilities	8,000.00	8,000.00	4,223.00	3,777.00	3,777.00
22010001	Electricity	5,000.00	5,000.00	2,166.00	2,834.00	2,834.00
22010002	Telephone	3,000.00	3,000.00	2,057.00	943.00	943.00
22040	Office Equipment and Furniture	40,000.00	31,261.92	25,715.10	14,284.90	5,546.82
22040001	Office Equipment	25,000.00	25,715.10	25,715.10	(715.10)	-
22040002	Office Furniture	15,000.00	5,546.82	-	15,000.00	5,546.82
22050	Office Expenses	7,000.00	7,816.63	7,816.63	(816.63)	-
22050001	Postage	2,000.00	2,000.00	2,000.00	-	-
22050003	Office Sundries	5,000.00	5,816.63	5,816.63	(816.63)	-
22060	Maintenance	10,000.00	10,370.44	9,495.44	504.56	875.00
22060001	Buildings	7,000.00	7,370.44	7,370.44	(370.44)	-
22060003	Plant and Equipment	3,000.00	3,000.00	2,125.00	875.00	875.00

## STATEMENT D1

Vote/Item No	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/ Under Appropriation (a-c) Rs	(Over)/ Under Total (b-c) Rs
22100	Publications and Stationery	37,000.00	37,650.01	36,290.01	709.99	1,360.00
22100003	Printing and Stationery	7,000.00	7,650.01	7,650.01	(650.01)	-
22100006	Publications	30,000.00	30,000.00	28,640.00	1,360.00	1,360.00
22900	Other Goods and Services	35,000.00	35,000.00	9,023.71	25,976.29	25,976.29
22900002	Accommodation Cost	5,000.00	5,000.00	-	5,000.00	5,000.00
22900003	Passage Cost	20,000.00	20,000.00	-	20,000.00	20,000.00
22900099	Miscellaneous Expenses	10,000.00	10,000.00	9,023.71	976.29	976.29
<b>28</b>	<b>Other Expense</b>	<b>40,000.00</b>	<b>41,581.00</b>	<b>41,581.00</b>	<b>(1,581.00)</b>	<b>-</b>
28212	Transfer to Households	40,000.00	41,581.00	41,581.00	(1,581.00)	-
28212028	Acquisition of Artefacts	40,000.00	41,581.00	41,581.00	(1,581.00)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,100,000.00</b>	<b>461,832.41</b>	<b>370,817.50</b>	<b>729,182.50</b>	<b>91,014.91</b>
31112	Non Residential Buildings	1,100,000.00	461,832.41	370,817.50	729,182.50	91,014.91
31112011	Museum, Archives and Art Gallery	1,100,000.00	461,832.41	370,817.50	729,182.50	91,014.91
	<b>Total</b>					
	<b>Sub Head 8-106</b>					
	<b>Museum, Archives, Historical Sites and Buildings</b>	<b>1,978,000.00</b>	<b>1,307,832.41</b>	<b>1,159,839.01</b>	<b>818,160.99</b>	<b>147,993.40</b>
	<b>TOTAL</b>					
	<b>COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS</b>	<b>119,073,000.00</b>	<b>113,608,195.59</b>	<b>112,040,099.12</b>	<b>7,032,900.88</b>	<b>1,568,096.47</b>
	<b>CONTINGENCIES AND RESERVES</b>					
	<b>Sub-Head 9-101</b>					
	<b>Contingencies</b>					
<b>29</b>	<b>Contingencies</b>	<b>30,000,000.00</b>	<b>26,052,754.00</b>	<b>-</b>	<b>30,000,000.00</b>	<b>26,052,754.00</b>
2900	Contingencies	30,000,000.00	26,052,754.00	-	30,000,000.00	26,052,754.00
29000001	Contingencies	30,000,000.00	26,052,754.00	-	30,000,000.00	26,052,754.00
	<b>TOTAL CONTINGENCIES AND RESERVES</b>	<b>30,000,000.00</b>	<b>26,052,754.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>26,052,754.00</b>
	<b>GRAND TOTAL EXPENDITURE</b>	<b>4,120,000,000.00</b>	<b>4,164,788,798.25</b>	<b>4,105,499,252.67</b>	<b>14,500,747.33</b>	<b>59,289,545.58</b>



Johnson ROUSSETY, GOSK  
Chief Commissioner

19 April 2022

## Annex to STATEMENT D1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2021

Item No.	Details	Approved Amount Carry Over Rs	Amount Carried Over June 2021 Rs
<b>Chief Commissioner's Office</b>			
<b>Vote 2-2: Management of State Land</b>			
<b>Sub-Head 2-201: Management of State Land</b>			
Capital Expenditure			
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		
31112	Non Residential Buildings		
31112001	Renovation of Cadastral Building for Additional Office Space	5,000,000	1,830,113
<b>Total Sub-Head 2-201: Management of State Land</b>		<b>5,000,000</b>	<b>1,830,113</b>
<b>Sub-Head 2-204: Marine Services</b>			
Capital Expenditure			
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		
31113	Other Structures		
31113007	Port Development	6,464,312	4,333,840
<b>Total Sub-Head 2-204: Marine Services</b>		<b>6,464,312</b>	<b>4,333,840</b>
<b>Deputy Chief Commissioner's Office</b>			
<b>Vote 3-1: Deputy Chief Commissioner's Office</b>			
<b>Sub-Head 3-104: Construction of Roads and Bridges</b>			
Capital Expenditure			
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		
31113	Other Structures		
31113001	Construction of Roads: Upgrading of Road from Riviere Coco to Songes Phase	4,169,716	-
<b>Total Sub-Head 3-104: Construction of Roads and Bridges</b>		<b>4,169,716</b>	<b>-</b>
<b>Commission for Women's Affairs and Others</b>			
<b>Vote 4-1: Commissioner's for Women's Affairs and Others</b>			
<b>Sub-Head 4-107: Management and Maintenance of Prison</b>			
Capital Expenditure			
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		
31112	Non Residential Buildings		
31112811	Infrastructure to Prisons Block	500,000	-
<b>Total Sub-Head 4-107: Management and Maintenance of Prison</b>		<b>500,000</b>	<b>-</b>
<b>Sub-Head 4-108: Probation and Social Rehabilitation</b>			
Capital Expenditure			
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		
31112	Non Residential Buildings		
31112812	Youth Rehabilitation Centre	1,084,000	-
<b>Total Sub-Head 4-108: Probation and Social Rehabilitation</b>		<b>1,084,000</b>	<b>-</b>
<b>Vote 7-2: Commission for Agriculture, Environment, Fisheries and Others</b>			

## Annex to STATEMENT D1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2021

Item No.	Details	Approved Amount Carry Over Rs	Amount Carried Over June 2021 Rs
Capital Expenditure			
<b>Sub-Head 7-205: Reforestation and Protection of Endangered Species</b>			
31	Acquisition of Non-Financial Assets		
31131	Cultivated Assets		
31113401	Improvement of Cultivated Areas (Reafforestation)	4,000,000	1,855,302
<b>Total Sub Head 7-205 Reforestation and Protection of Endangered Species</b>		<b>4,000,000</b>	<b>1,855,302</b>
<b>Vote 8-2: Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings</b>			
<b>Sub Head 8-103: Promotion of Sports and Sports for All</b>			
31	Acquisition of Non-Financial Assets		
31113	Other Structures		
31113002	Sports Complexes	1,073,278	563,864
		<b>1,073,278</b>	<b>563,864</b>
<b>TOTAL</b>		<b>22,291,306</b>	<b>8,583,119</b>



**Johnson ROUSSETY, GOSK**  
Chief Commissioner

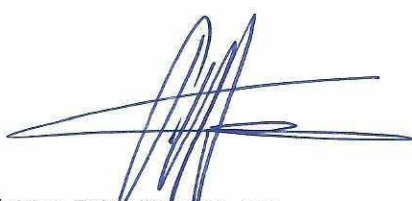
19 April 2022

## STATEMENT F

## Statement of Investments as at 30 June 2021

Description	Number of Shares	June 2021 Cost Rs	June 2020 Cost Rs
<b><u>Equity Participation</u></b>			
Discovery Rodrigues Co. Ltd	2,000	2,000,000	2,000,000
Rodrigues Water Co. Ltd	-	-	17,000,000
Rodrigues Trading and Marketing Co. Ltd	1,453,501	12,960,350	12,960,350
Rodrigues General Fishing Co. Ltd	-	-	6,400,000
Rod Clean Co. Ltd	5,200	25,188,590	20,188,590
Rodrigues Housing and Property Development Co. Ltd	-	-	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
Rodrigues Public Utilities Corporation	100	100	-
ICT Development and Promotion Company Ltd	100	100,000	-
<b>Total - Equity Participation</b>	<b>-</b>	<b>54,400,040</b>	<b>75,699,940</b>

19 April 2022



**Johnson ROUSSEY, GOSK**  
Chief Commissioner

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2021

Office	Balance 30 June 2020 Rs	New/Advances Transfer in during the Year Rs	Advances Repaid/ Transfer out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2021 Rs
<b>Office of the Clerk</b>					
Motor-Car Loan RRA Members	5,869,497.19	565,000.00	2,466,244.44	-	3,968,252.75
Motor-Car Loan RRA Officers	315,974.94	-	49,242.96	-	266,731.98
Motor Cycle Loan RRA Officers	31,130.00	-	9,339.00	-	21,791.00
<b>Chief Commissioner's Office</b>					
Motor-Car Loan RRA Officers	<b>14,716,142.52</b>	<b>4,006,181.01</b>	<b>3,492,892.11</b>	-	<b>15,229,431.42</b>
<i>2-1 Administration</i>	<i>4,590,636.67</i>	<i>-</i>	<i>1,546,964.33</i>	<i>-</i>	<i>3,043,672.34</i>
<i>2-2 State Land</i>	<i>1,140,538.25</i>	<i>-</i>	<i>181,735.80</i>	<i>-</i>	<i>958,802.45</i>
<i>2-3 Education</i>	<i>8,984,967.60</i>	<i>4,006,181.01</i>	<i>1,764,191.98</i>	<i>-</i>	<i>11,226,956.63</i>
Motor-Cycle Loan RRA Officers	<b>769,854.58</b>	<b>414,253.01</b>	<b>227,384.23</b>	-	<b>956,723.36</b>
<i>2-1 Administration</i>	<i>282,538.44</i>	<i>-</i>	<i>63,282.46</i>	<i>-</i>	<i>219,255.98</i>
<i>2-2 State Land</i>	<i>262,777.87</i>	<i>-</i>	<i>37,074.92</i>	<i>-</i>	<i>225,702.95</i>
<i>2-3 Education</i>	<i>224,538.27</i>	<i>414,253.01</i>	<i>127,026.85</i>	<i>-</i>	<i>511,764.43</i>
<b>Deputy Chief Commissioner's Office</b>					
Motor-Car Loan RRA Officers	5,385,419.87	1,440,000.00	1,324,422.20	-	5,500,997.67
Motor-Cycle Loan RRA Officers	2,734,042.76	1,598,506.10	1,199,562.26	-	3,132,986.60

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2021

Office	Balance 30 June 2020 Rs	New/Advances Transfer in during the Year Rs	Advances Repaid/ Transfer out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2021 Rs
<b>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</b>					
Motor-Car Loan RRA Officers	2,591,128.40	500,000.00	929,449.42	-	2,161,678.98
Motor-Cycle Loan RRA Officers	633,716.32	-	103,305.58	-	530,410.74
Advance A/C DH, Com. For Child	5,800,000.00	-	-	-	5,800,000.00
<b>Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status</b>					
Motor-Car Loan RRA Officers	15,781,614.02	7,700,291.00	8,087,488.72	-	15,394,416.30
Motor-Cycle Loan RRA Officers	4,244,170.21	2,576,298.13	1,233,630.64	-	5,586,837.70
<b>Commission for Social Security, Housing, Labour and Industrial Relations, Employment and Consumer Protection</b>					
Motor-Car Loan RRA	3,847,748.79	1,324,075.00	1,339,018.05	-	3,832,805.74
Motor-Cycle Loan RRA	75,537.01	-	56,328.48	-	19,208.53

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2021

Office	Balance 30 June 2020 Rs	New/Advances Transfer in during the Year Rs	Advances Repaid/ Transfer out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2021 Rs
<b>Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry</b>					
Motor-Car Loan RRA	9,097,295.35	2,895,813.00	5,546,194.79	-	6,446,913.56
7-1 Agriculture	5,590,153.19	-	2,571,624.31	-	3,018,528.88
7-2 Environment	3,507,142.16	2,895,813.00	2,974,570.48	-	3,428,384.68
Motor-Cycle Loan RRA	1,859,072.90	758,716.03	815,805.86	-	1,801,983.07
7-1 Agriculture	628,898.34	106,944.01	231,874.64	-	503,967.71
7-2 Environment	1,230,174.56	651,772.02	583,931.22	-	1,298,015.36
Advance - Fibre Glass Boat	14,694,000.00	-	-	-	14,694,000.00
7-2 Environment	14,694,000.00	-	-	-	14,694,000.00
<b>Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings</b>					
Motor-Car Loan RRA Officers	3,466,347.20	925,875.00	846,244.04	-	3,545,978.16
Motor-Cycle Loan RRA Officers	102,535.52	214,688.01	38,453.19	-	278,770.34
<b>TOTAL</b>	<b>92,015,227.58</b>	<b>24,919,696.29</b>	<b>27,765,005.97</b>	<b>-</b>	<b>89,169,917.90</b>

19 April 2022


  
Johnson ROUSSEY, GOSK

Chief Commissioner



## STATEMENT H

## Detailed Statement of Deposits as at 30 June 2021

Description	Balance 30-Jun-21 Rs	Balance 30-Jun-20 Rs
<b>CHIEF COMMISSIONER' S OFFICE</b>		
<b>1. Central Administration</b>		
Miscellaneous	1,884,820.22	1,763,286.21
Security Deposit	8,839,668.63	10,963,859.63
Alimony	9,100.00	9,100.00
Rodrigues Insurance	49,683.45	44,837.25
Chief Commissioner Kalunde Relief Fund	1,184,036.60	3,530,057.10
Mutual Aid Association	108,320.20	110,386.95
RGWPF	32,080.15	32,080.15
Rodrigues Union	5,070.00	5,070.00
Public Officers Welfare Council	20,076.56	20,076.56
Pension Contribution	40,267.70	-
Severe Tropical Cyclone Amara	963,143.61	963,143.61
Companies Bodies Corporate	1,272,770.61	893,586.34
Others	278,935.00	62,457.00
PAYE	1,954,353.57	1,711,366.25
Contribution from NSF	-	2,734,332.00
Central Statistics Division	22,295.63	260,631.63
Electoral	13,291.25	13,291.25
Passages (Air/Sea Ticket)	53,026.23	34,994.62
Passages (Allowance)	2,208,995.94	87,815.53
Gratuities(Local Bills)	8,335,866.50	1,648,333.04
Pension (Local Bills)	543,703.93	227,659.91
UNESCO	18,800.70	18,800.70
Rainwater Harvesting on Public Buildings, Hospital and College	1,128,703.43	1,128,703.43
Contribution from National Empowerment Foundation	164,853.22	164,853.22
Youth Employment Programme (Government Scheme)	153,128.72	153,128.72
Sundries	166,750.00	166,750.00
RGEA	3,919.00	2,757.00
EFW	1,785.82	-
RPSWU	150.00	-
Government Pensioner	6,000.40	-
Covid 19 Solidarity Relief Fund	60,000.00	-
UNDP	12,127,690.65	-
Contribution Social Generalise	161,784.00	-
Alimony Pensioner	11,200.00	-
<b>2. Marine Services</b>		
Overtime Marine Services	1,416.37	1,416.37
<b>3. Education Services</b>		
Rodrigues Education	25,909.60	43,619.00
Education	4,310,125.35	4,195,589.24
<b>4. Tourism Development</b>		
Tourism Fund	77,996.70	77,996.70
<b>TOTAL - CHIEF COMMISSIONER' S OFFICE</b>	<b>46,239,719.74</b>	<b>31,069,979.41</b>

## STATEMENT H

## Detailed Statement of Deposits as at 30 June 2021

Description	Balance 30-Jun-21 Rs	Balance 30-Jun-20 Rs
<b>DEPUTY CHIEF COMMISSIONER'S OFFICE</b>		
<b>1. Public Infrastructure Division</b>		
Commission for Public Infrastructure	313,395.53	313,395.53
<b>2. Water Resources unit</b>		
EU Rainwater Harvesting Burying of Feeder Pipes		-
EU 2 Rehabilitation of Cascade Pigeon Dam, Upgrading Works at Creve Coeur and Terre Rouge Reservoir and and Burying of associated pipeline	2,708,411.45	2,771,590.16
<b>TOTAL - DEPUTY CHIEF COMMISSIONER'S OFFICE</b>	<b>3,021,806.98</b>	<b>3,084,985.69</b>
<b>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</b>		
<b>1. Women's Affairs, Family Welfare and Child Development</b>		
Commission for Women	1,360,005.65	1,580,303.65
<b>2. Industrial Development and Handicraft</b>		
DCP Implementing an Entrepreneurship Development Training Programme for Rodrigues	140.14	140.14
FAO Smart Fish	-	112,315.59
<b>3. Development of Human Resources</b>		
Human Resource Development Council	77,689.05	77,689.05
<b>TOTAL - COMMISSION FOR WOMEN AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT,</b>	<b>1,437,834.84</b>	<b>1,770,448.43</b>
<b>COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS</b>		
<b>1. Health Services</b>		
UNFPA Project	4,395,915.17	406,729.31
Health Services	206,562.00	100,702.00
Overtime Sanitary Health	3,635.00	7,791.00
Commission for Health	75,455.18	152,780.18
EU Improving of Water Quality & Safety	1,417,037.78	13,055,645.29
World Health Organisation	11,088.00	20,592.00
GGP Grant from Japan	-	35,368.73
<b>2. Treatment &amp; Prevention of HIV &amp; AIDS etc</b>		
Multi-Sectorial Strategic Plan for HIV Aids	-	180,026.50
<b>3. Judicial Services</b>		
Suitors Monies	6,608,694.00	4,470,494.00
Office of the Director of Public Procecutons	79,423.64	186,374.93
DPP - Accomodation Cost	112,565.00	17,500.00
<b>TOTAL - COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS</b>	<b>12,910,375.77</b>	<b>18,634,003.94</b>

## STATEMENT H

## Detailed Statement of Deposits as at 30 June 2021

Description	Balance 30-Jun-21 Rs	Balance 30-Jun-20 Rs
<b>COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION</b>		
<b>1. Social Security Services</b>		
Ex-Servicemen Trust Fund	128,441.00	148,441.00
Social Security	461,748.28	55,846.17
EU Rainwater Harvesting First Flush System	-	21,383.21
EU 2 Rainwater Harvesting First Flush System	289,307.01	4,171,838.21
GCCA + Supporting Climate Smart Agriculture	8,477,801.75	12,591,447.71
<b>2. Housing</b>		
Assistance For Housing to Needy Families	44,866.96	44,866.96
<b>TOTAL - COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION</b>	<b>9,402,165.00</b>	<b>17,033,823.26</b>
<b>COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY</b>		
<b>1. Agricultural Services</b>		
Sales of Feed	770,980.00	770,980.00
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
<b>2. Environment Services</b>		
National Environment Fund	6,046.48	6,046.48
World Environment Day	12,212.60	12,212.60
Study of Waste Characterisation in Rodrigues	25,280.81	25,280.81
Beach Authority	7,119.00	7,119.00
Developing Capacity amongst Rodriguans adopt Businesses (Switch Africa Green Projects)	646,459.36	1,008,242.09
Setting-up of Nature Reserve at Cascade Pigeon	9,417.12	9,417.12
Setting up of a "Model Eco Village at Riviere Coco"	717,320.35	0.71
Production of Energy from Households	321,514.35	510,447.49
Commission for Environment	25,036.02	18,111.67
Liquid Waste Management Project	1,886.95	1,886.95
<b>3. Sustainable Fisheries Development</b>		
Deposit A/c NPF Fisherman	416,905.00	106,005.00
Increase Capacity Building of Fishers Community of Rodrigues (Switch Africa Green Projects)	4,197,569.22	4,222,599.89
<b>4. Marine Parks</b>		
Marine Protected Area	112,437.85	112,437.85
Integrated Coastal Zone Management Committee	7,074.14	7,074.14
Conservation & Protection of Marine Turtles in Rodrigues	5,919.55	5,919.55
<b>TOTAL - COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY</b>	<b>7,375,968.18</b>	<b>6,916,570.73</b>
<b>COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS</b>		
<b>1. Youth &amp; Sports</b>		
Promotion of Youth & Sports	6,500.00	6,500.00
Sport Activities	104,831.67	104,831.67
Jeux de Rodrigues	149,980.03	149,980.03

## STATEMENT H

## Detailed Statement of Deposits as at 30 June 2021

Description	Balance 30-Jun-21 Rs	Balance 30-Jun-20 Rs
<b>2. Promotion of Arts &amp; Culture</b>		
Arts & Culture	70,236.32	77,000.00
Festival Creole	10,000.00	10,000.00
<b>TOTAL - COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS</b>	<b>341,548.02</b>	<b>348,311.70</b>
<b>TOTAL DEPOSITS AS AT 30 JUNE 2021 &amp; 30 JUNE 20</b>	<b>80,729,418.53</b>	<b>78,858,123.16</b>

19 April 2022



**Johnson ROUSSEY, GOSK**  
Chief Commissioner

## STATEMENT I

## Statement of Arrears of Revenue as at 30 June 2021

	Balance as at 01 July 2020 Rs	Written Off Rs	Balance as at 30 June 2021 Rs
<b>1. <u>Property Income</u></b>			
State Land Residential	22,396,795.00	-	24,185,188.00
State Land Commercial	3,027,550.00	-	3,582,509.00
State Land Industrial	10,581,595.00	-	11,925,797.00
State Land Agricultural	738,899.00	-	799,059.00
Rental of Kiosk	37,500.00	-	37,500.00
Rental of Snacks	20,750.00	-	28,750.00
<b>2. <u>Administrative Fees</u></b>			
Fishing Vessel Licence Fee	138,412.75	-	143,128.75
Rodrigues Water Rate	3,054,590.00	-	3,190,625.00
Low Cost Housing Units	1,056,380.00	-	1,045,880.00
Sand Removal	12,080.33	-	12,080.33
Tourist Enterprise	-	-	-
Pleasure Craft License	2,000.00	-	-
Registration of Factory	77,800.00	-	13,950.00
<b>3. <u>Miscellaneous Sales of Goods &amp; Services</u></b>			
Health	800,570.00	-	1,212,185.00
<b>4. <u>Fines, Penalties and Forfeits</u></b>			
Fines (Judicial)	683,425.00	-	794,975.00
<b>5. <u>Miscellaneous Revenue</u></b>			
Other Miscellaneous	594,203.00	-	594,203.00
<b>TOTAL</b>	<b>43,222,550.08</b>	<b>-</b>	<b>47,565,830.08</b>

19 April 2022




Johnson ROUSSEY, GOSK  
Chief Commissioner

## STATEMENT J

## Statement of Claims Abandoned for the financial year 2020 - 2021

Commissions	Particulars	Amount Rs
NIL	NIL	NIL



Johnson ROUSSEY, GOSK  
Chief Commissioner

19 April 2022

## STATEMENT K

## Statement of Losses charged to Expenditure for the financial year 2020 - 2021

Particulars	Amount Rs	Item Debited	Authority
Nil	Nil	Nil	Nil

19 April 2022



Johnson ROUSSEY, GOSK  
Chief Commissioner

## STATEMENT L

## Statement of Store Losses for the financial year 2020 - 2021

## Part 1 - Losses occurred/reported during the financial year 2020 - 2021

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
<b>Commission For Environment, Agriculture and Others</b>							
24-Mar-21	Oyster Bay Agricultural Section	Orange Crafts	4,000	-	-	-	Case reported to Police on 24 Mar 2021
		Rangpur line for grafting Purpose	8,000.00	-	-	-	
		Insert Proof	1,000.00	-	-	-	
07-Aug-21	Anse Quito Nature Reserve	150 mts Fencing	10,500.00	-	-	-	Reported to Plaine Corail Police Station on 10 August 2020 as per OB 192/20
10-Jun-21	Citron Donis	60 Galvanised Pipes	17,040.00	-	-	-	Reported to Petit Gabriel Police Station on 10 June 2021 as per OB 1009/21
24-Jun-21	Anse Quito Nature Reserve	140 mts fencing	9,800.00	-	-	-	Reported to Plaine Corail Police Station on 24 June 2021 as per OB 100/21
24-Jun-21	Anse Quito Nature Reserve	56 Galvanised Poles	22,400.00	-	-	-	

19 April 2022



Johnson ROUSSEY, GOSK  
Chief Commissioner



## STATEMENT L

## PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2020	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 2021	Remarks
	Rs	Rs	Rs	Rs	Rs	
<b><u>DEPUTY CHIEF COMMISSIONER'S OFFICE</u></b>						
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

## STATEMENT L

## PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2020	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 2021	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	
<b><u>COMMISSION FOR WOMEN'S AFFAIRS AND OTHERS</u></b>						
Photocopying Machine	219,215.00	-	-	-	219,215.00	Case classified by Police on 10.05.2002. Matter
<b><u>PRISONS</u></b>						
7 bars galvanised pipe 1 <sup>1/4</sup>						Investigation still going on
13 bars galvanised pipe 1 <sup>1/2</sup>						
5 bars TE						
3 bars galvanised pipes	21,820.00	-	-	-	21,820.00	
9 bars rectangular tube						
30 old corrugated iron sheets						
1 <sup>1/25</sup> roll of fencing						

## STATEMENT L

## PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2020	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 2021	Remarks
	Rs	Rs	Rs	Rs	Rs	
<b><u>COMMISSION FOR SOCIAL SECURITY</u></b> Mobile Phone Nokia 6288G	15,990.00	-	-	-	15,990.00	Reported to Police on 04.01.2007. No decision has been taken yet.
<b><u>COMMISSION FOR HEALTH AND ORS</u></b>						
<b><u>METEOROLOGICAL STATION</u></b> Solar Panel	33,000.00	-	-	33,000.00	-	Write-off approved file RA174/185
<b><u>COMMISSION FOR AGRICULTURE &amp; ORS</u></b>						
85 metres chainlink fencing	10,000.00	-	-	-	10,000.00	Reported to Plaine Corail Police Station on 27.03.2013
Sheeps	54,500.00	-	-	-	54,500.00	Case reported to Police on 20.03.2020
Goats	3,000.00	-	-	-	3,000.00	Case reported to Police on 20.03.2020
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

## STATEMENT L

## PART 2 - Summarised Statement of all outstanding losses

Item	Total amount of Losses as on 30 June 2020	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 2021	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
<b><u>ENVIRONMENT UNIT</u></b>						
Digital Camera	15,100.00	-	-	-	15,100.00	Reported to Police on 08.12.05. No decision yet taken.
<b><u>FORESTRY SERVICES</u></b>						
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: Soupirs
<b><u>POLICE DE L'ENVIRONNEMENT</u></b>						
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.

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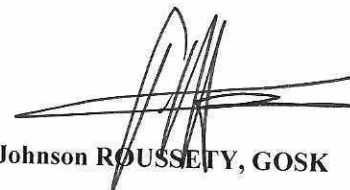
Johnson ROUSSITY, GOSK  
Chief Commissioner

STATEMENT M

Tabular Summary of Unallocated Stores as at 30 June 2021

		Rs	Rs
	Stock as at 1 July 2020		
<u>Add</u>	Purchases		
	Return to Stores	NIL	NIL
<u>Less</u>	Issues to Commission		
	Stock as at 30 June 2021	NIL	NIL

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Johnson ROUSSEY, GOSK

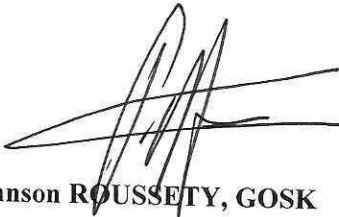
Chief Commissioner

## STATEMENT N

## Statement of Foreign Aid Received for the financial year 2020 - 2021

Donor	Receiving Agency	Nature of Aid	Denomination	Estimated Amount <i>Rs</i>
UNDP	Commission for Health & Others	Cash	USD	8,186,861.78
UNDP Switch Africa	Commission for Agriculture, Environment & ors	Cash	EUR	592,377.19
European Union	Commission for Social Security & ors	Cash	EUR	5,593,800.00

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Johnson ROUSSEY, GOSK

Chief Commissioner

## STATEMENT O(1)

Statement of Cash Aid Received from Foreign Countries for the financial year 2020 - 2021

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 2020 (Rs)	Amount received during July 2020 - June 2021 (Rs)	Amount spent during July 2020 - June 2021 (Rs)	Closing balance as at 30 June 2021 (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	1,128,703.43	-	-	1,128,703.43
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	2,788,606.45	-	80,195.00	2,708,411.45
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	-	11,638,607.51	1,417,037.78

## STATEMENT O(1)

Statement of Cash Aid Received from Foreign Countries for the financial year 2020 - 2021

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 2020 (Rs)	Amount received during July 2020 - June 2021 (Rs)	Amount spent during July 2020 - June 2021 (Rs)	Closing balance as at 30 June 2021 (Rs)
United Nations Development Programme	Commission for Health & Ots	To combat against HIV/AIDS	Multi Sectoral Strategic Plan for HIV/AIDS	82092073 Account	92002025 Account	SBM A/C No. 62030100136015	180,026.50	-	180,026.50	-
United Nations Development Programme	Commission for Health & Ots	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 Account	92001001 Account	Bank of Mauritius	406,729.31	8,186,861.78	4,197,675.92	4,395,915.17
The Embassy of Japan in Mauritius	Commission for Health & Ots	Purchase of Mammography Equipment	GGP Grant from Japan	82HTH004 Account	920020237 Account	SBM A/C No. 50100000348425	35,368.73	-	35,368.73	-
European Union	Commission for Social Security & Ots	Rainwater Harvesting with first flush system for low income household	EU Rainwater Harvesting First Flush System	82092084 Account	92002028 Account	SBM A/C No. 62030100192038	21,383.21	-	21,383.21	-



## STATEMENT O(1)

Statement of Cash Aid Received from Foreign Countries for the financial year 2020 - 2021

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 2020 (Rs)	Amount received during July 2020 - June 2021 (Rs)	Amount spent during July 2020 - June 2021 (Rs)	Closing balance as at 30 June 2021 (Rs)
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	-	3,882,531.20	289,307.01
European Union	Commission for Social Security & Ors	Setting up of an integrated Organic Chilli Farm at Ml du Sable and a lime and Honey Farm at Anse Ai	GCC/A+Project Climate Smart Agriculture	82092097	92002036	SBM A/C No. 50300000166511	12,591,447.71	17,743,469.86	21,857,115.82	8,477,801.75
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

Note: Rs 17,743,469.86 represents amount of Rs 5,593,800 received from European Union and Rs 12,149,669.86 contribution of Rodrigues Regional Assembly

## STATEMENT O(1)

Statement of Cash Aid Received from Foreign Countries for the financial year 2020 - 2021

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 2020 (Rs)	Amount received during July 2020 - June 2021 (Rs)	Amount spent during July 2020 - June 2021 (Rs)	Closing balance as at 30 June 2021 (Rs)
United Nations Development Programme	Commission for Agriculture, Environment & Ours	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 Chilll paste.	Increase Capacity Building of Fishers Community of Rodrigues through the training on Bio Agriculture for the Cultivation of Gombava limeplants and its chilll paste(Switch Africa Green Projects)	82092086	92001001	Bank of Mauritius	4,222,599.89	-	25,030.67	4,197,569.22
United Nations Development Programme	Commission for Agriculture, Environment & Ours	To develop green business guidebook that shall provide sustainable packaging opportunities in Rodrigues and assist to phase out plastic bag usage	Developing Capacity amongst Rodrigues adopt businesses through training to key stakeholders and the development of a green business guidebook (Switch Africa Green Projects)	82092087	92001001	Bank of Mauritius	1,008,242.09	592,377.19	954,159.92	646,459.36

STATEMENT O(1)

Statement of Cash Aid Received from Foreign Countries for the financial year 2020 - 2021

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 2020	Amount received during July 2020 - June 2021	Amount spent during July 2020 - June 2021	Closing balance as at 30 June 2021
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	(Rs) 7,074.14	(Rs) -	(Rs) -	(Rs) 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	9,417.12	(Rs) -	(Rs) -	(Rs) 9,417.12

19 April 2022



Johnson ROUSSLEY, GOSK  
Chief Commissioner

## STATEMENT O(2)

## 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)
-	-	-	-	-	-



Johnson ROUSSEY, GOSK

Chief Commissioner


19 April 2022

## STATEMENT O (3)

## Statement of Credit Facilities guaranteed by the Rodrigues Regional Assembly

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

Borrower	Lender	Total Rs	Extent of RRA's Liability Rs
Beneficiaries	Mauritius Commercial Bank	84,059,992	84,059,992
	Mauritius Housing Company Limited		
	State Bank of Mauritius		
<b>TOTAL</b>		<b>84,059,992.00</b>	<b>84,059,992.00</b>



**Johnson ROUSSEY, GOSK**  
Commissioner

19 April 2022