

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Office of the President Programme 001: Presidency Affairs					
21	Compensation of Employees	32,390,000	32,545,000	30,280,693	2,109,307	2,264,307
21110	Personal Emoluments	28,133,000	28,133,000	25,927,945	2,205,055	2,205,055
21111	Other Staff Costs	3,957,000	4,099,000	4,040,169	(83,169)	58,831
21210	Social Contributions	300,000	313,000	312,579	(12,579)	421
22	Goods and Services	15,172,000	18,317,000	15,500,340	(328,340)	2,816,660
22010	Cost of Utilities	1,200,000	1,230,000	1,178,449	21,551	51,551
22020	Fuel and Oil	1,305,000	1,305,000	1,148,155	156,845	156,845
22040	Office Equipment and Furniture	300,000	655,000	645,325	(345,325)	9,675
22050	Office Expenses	1,015,000	833,000	751,903	263,097	81,097
22060	Maintenance	4,010,000	4,010,000	3,990,176	19,824	19,824
22100	Publications and Stationery	337,000	444,000	423,985	(86,985)	20,015
22120	Fees	60,000	-	-	60,000	-
22180	Overseas Travel (Mission and Capacity Building)	1,800,000	5,100,000	3,586,616	(1,786,616)	1,513,384
22900	Other Goods and Services	5,145,000	4,740,000	3,775,731	1,369,269	964,269
	<i>of which</i>					
22900010	<i>Personal Secretariat of Retired President /Governor-General</i>	2,300,000	1,895,000	1,750,728	549,272	144,272
22900014	<i>Hospitality and Ceremonies</i>	2,500,000	2,500,000	1,702,195	797,805	797,805
31	Acquisition of Non- Financial Assets	8,600,000	8,600,000	7,321,937	1,278,063	1,278,063
31112	Non-Residential Buildings	8,500,000	5,856,750	4,605,615	3,894,385	1,251,135
	<i>of which</i>					
31112001	<i>Construction of Office Buildings (Ex Samuel)</i>	2,000,000	2,315,000	2,302,857	(302,857)	12,143
31112041	<i>Construction of Agricultural Store</i>	3,000,000	1,669,750	452,050	2,547,950	1,217,700
31112401	<i>Upgrading of Office Buildings (Block)</i>	1,000,000	1,852,000	1,850,708	(850,708)	1,292
31112417	<i>Upgrading of Cultural Complex / Buildings</i>	2,500,000	20,000	-	2,500,000	20,000
31113	Other Structures <i>of which</i>	-	2,645,250	2,642,272	(2,642,272)	2,978
31113403	<i>Upgrading of Road at State House</i>	-	990,000	988,404	(988,404)	1,596
31122	Other Machinery & Equipment	100,000	98,000	74,051	25,950	23,950
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	100,000	98,000	74,051	25,950	23,950
	Total - Programme 001: Presidency Affairs	56,162,000	59,462,000	53,102,970	3,059,030	6,359,030
	Office of the Vice-President Programme 011: Vice-Presidency Affairs					
21	Compensation of Employees	8,350,000	8,080,000	7,961,602	388,398	118,398
21110	Personal Emoluments	7,565,000	7,325,000	7,305,094	259,906	19,906
21111	Other Staff Costs	735,000	705,000	621,776	113,224	83,224

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		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Office of the Vice-President Programme 011: Vice- Presidency Affairs <i>- continued</i>					
21210	Social Contributions	50,000	50,000	34,732	15,268	15,268
22	Goods and Services	3,565,000	4,337,000	3,889,996	(324,996)	447,004
22010	Cost of Utilities	545,000	480,000	408,335	136,665	71,665
22020	Fuel and Oil	550,000	495,000	492,527	57,473	2,473
22030	Rent	850,000	850,000	840,000	10,000	10,000
22040	Office Equipment and Furniture	300,000	300,000	154,385	145,615	145,615
22050	Office Expenses	180,000	180,000	153,796	26,204	26,204
22060	Maintenance	225,000	525,000	447,185	(222,185)	77,815
22100	Publications and Stationery	65,000	105,000	63,868	1,132	41,132
22120	Fees	5,000	5,000	-	5,000	5,000
22180	Overseas Travel (Mission and Capacity Building) <i>of which</i>	250,000	752,000	751,518	(501,518)	482
22180002	<i>Mission-Air Tickets</i>	-	310,000	310,000	(310,000)	-
22900	Other Goods and Services <i>of which</i>	595,000	645,000	578,381	16,619	66,619
22900011	<i>Personal Secretariat of Retired Vice President</i>	300,000	350,000	342,947	(42,947)	7,053
22900014	<i>Hospitality and Ceremonies</i>	250,000	250,000	194,899	55,101	55,101
	Total - Programme 011: Vice- Presidency Affairs	11,915,000	12,417,000	11,851,598	63,402	565,402
	The Judiciary Programme 021: Administration and Delivery of Justice					
21	Compensation of Employees	344,332,400	344,332,400	335,970,636	8,361,764	8,361,764
21110	Personal Emoluments	299,812,400	294,982,400	287,379,872	12,432,528	7,602,528
21110010	<i>Service to Mauritius Programme</i>	6,900,000	2,070,000	899,194	6,000,806	1,170,806
21111	Other Staff Costs	42,420,000	47,120,000	46,362,974	(3,942,974)	757,026
21210	Social Contributions	2,100,000	2,230,000	2,227,790	(127,790)	2,210
22	Goods and Services	102,263,600	87,799,920	76,426,687	25,836,913	11,373,233
22010	Cost of Utilities	20,810,000	21,260,000	19,154,236	1,655,764	2,105,764
22020	Fuel and Oil	118,000	250,000	216,174	(98,174)	33,826
22030	Rent	13,912,600	13,912,600	12,058,282	1,854,318	1,854,318
22040	Office Equipment and Furniture	3,000,000	3,500,000	3,386,417	(386,417)	113,584
22050	Office Expenses	1,553,000	1,553,000	1,366,725	186,275	186,275
22060	Maintenance	28,210,000	13,510,000	9,003,710	19,206,290	4,506,290
22070	Cleaning Services	2,300,000	2,340,000	2,335,056	(35,056)	4,944
22090	Security Services	3,500,000	3,500,000	3,339,084	160,916	160,916
22100	Publications and Stationery	7,900,000	8,550,000	8,118,161	(218,161)	431,839
22120	Fees <i>of which</i>	13,050,000	13,648,000	12,723,975	326,025	924,025
22120005	<i>Fees to Witnesses</i>	8,500,000	9,000,000	8,758,458	(258,458)	241,542
22120019	<i>Fees icw Civil and Criminal Cases</i>	2,000,000	2,645,000	2,492,616	(492,616)	152,384

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		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 021: Administration and Delivery of Justice -continued					
22180	Overseas Travel (Mission and Capacity Building)	2,400,000	3,033,320	3,024,431	(624,431)	8,890
22900	Other Goods and Services	5,510,000	2,743,000	1,700,435	3,809,565	1,042,565
26	Grants	5,004,000	5,004,000	4,815,193	188,807	188,807
26210	Current Grant to International Organisations	589,000	589,000	400,193	188,807	188,807
26313	Extra-Budgetary Units	4,415,000	4,415,000	4,415,000	-	-
27	Social Benefits	10,000,000	2,000,000	1,589,687	8,410,313	410,313
27210	Social Assistance Benefits in cash	10,000,000	2,000,000	1,589,687	8,410,313	410,313
	<i>of which</i>					
27210010	Legal Assistance in "in forma pauperis"	10,000,000	2,000,000	1,589,687	8,410,313	410,313
28	Other Expense	2,000,000	2,000,000	1,413,820	586,180	586,180
28211	Transfers to Non Profit Institutions	2,000,000	2,000,000	1,413,820	586,180	586,180
	<i>of which</i>					
28211006	Council of Legal Education	2,000,000	2,000,000	1,413,820	586,180	586,180
31	Acquisition of Non- Financial Assets	60,000,000	60,000,000	30,719,139	29,280,862	29,280,862
31112	Non-Residential Buildings	25,000,000	49,995,000	27,715,995	(2,715,995)	22,279,005
	<i>of which</i>					
31112415	Upgrading of District Courts	25,000,000	21,995,000	830,018	24,169,982	21,164,982
	(b) New Court House	7,000,000	-	830,018	6,169,982	(830,018)
	(c) Other Courts	18,000,000	-	-	18,000,000	-
31122	Other Machinery & Equipment	-	3,005,000	3,003,144	(3,003,144)	1,856
	<i>of which</i>					
31122814	Acquisition of Air-Conditioning System	-	3,005,000	3,003,144	(3,003,144)	1,856
31132	Intangible Fixed Assets	35,000,000	7,000,000	-	35,000,000	7,000,000
	<i>of which</i>					
31132401	Upgrading of ICT Infrastructure	35,000,000	7,000,000	-	35,000,000	7,000,000
	(b) e- Judiciary Project - Phase II	35,000,000	-	-	35,000,000	-
	Total - Programme 021: Administration and Delivery of Justice	523,600,000	501,136,320	450,935,162	72,664,838	50,201,158
	National Assembly Programme 031: Parliamentary Affairs					
21	Compensation of Employees	124,955,000	133,575,000	133,300,835	(8,345,835)	274,165
21110	Personal Emoluments	93,340,000	101,851,000	101,812,718	(8,472,718)	38,282
	<i>of which</i>					
21110008	Facilities Allowance to Honourable Members	15,590,000	18,775,000	18,771,580	(3,181,580)	3,420

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		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 031: Parliamentary Affairs - continued					
21111	Other Staff Costs	31,415,000	31,524,000	31,315,941	99,059	208,059
21210	Social Contributions	200,000	200,000	172,176	27,824	27,824
22	Goods and Services	22,795,000	34,621,000	32,726,115	(9,931,115)	1,894,885
22010	Cost of Utilities	610,000	2,975,000	2,963,338	(2,353,338)	11,662
22040	Office Equipment and Furniture	2,100,000	2,464,900	2,328,383	(228,383)	136,517
22050	Office Expenses	925,000	1,095,100	1,071,809	(146,809)	23,291
22060	Maintenance	3,950,000	3,925,000	3,318,819	631,181	606,181
22100	Publications and Stationery	2,100,000	1,975,000	1,949,965	150,035	25,035
22120	Fees	250,000	15,000	-	250,000	15,000
22180	Overseas Travel (Mission and Capacity Building)	6,100,000	9,350,000	9,023,250	(2,923,250)	326,750
22900	Other Goods and Services	6,760,000	12,821,000	12,070,551	(5,310,551)	750,449
26	Grants	7,000,000	7,000,000	5,692,461	1,307,539	1,307,539
26210	Current Grant to International Organisations	7,000,000	7,000,000	5,692,461	1,307,539	1,307,539
	<i>of which</i>					
26210005	<i>Contribution to Commonwealth Parliamentary Association Branch</i>	<i>1,410,000</i>	<i>1,410,000</i>	<i>1,410,000</i>	<i>-</i>	<i>-</i>
26210006	<i>Contribution to Commonwealth Parliamentary Association African Region Secretariat</i>	<i>150,000</i>	<i>150,000</i>	<i>76,204</i>	<i>73,796</i>	<i>73,796</i>
26210007	<i>Contribution to Assemblée Parlementaire de la Francophonie</i>	<i>260,000</i>	<i>260,000</i>	<i>243,274</i>	<i>16,726</i>	<i>16,726</i>
26210008	<i>Contribution to Inter-Parliamentary Union</i>	<i>630,000</i>	<i>630,000</i>	<i>-</i>	<i>630,000</i>	<i>630,000</i>
26210009	<i>Contribution to Society of Clerks at the Table</i>	<i>6,000</i>	<i>6,000</i>	<i>-</i>	<i>6,000</i>	<i>6,000</i>
26210010	<i>Contribution to SADC Parliamentary Forum</i>	<i>4,530,000</i>	<i>4,530,000</i>	<i>3,960,939</i>	<i>569,061</i>	<i>569,061</i>
26210011	<i>Contribution to Association of Secretaries General of Parliaments</i>	<i>14,000</i>	<i>14,000</i>	<i>2,045</i>	<i>11,955</i>	<i>11,955</i>
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	-	-
	<i>of which</i>					
28211012	<i>Other Current Transfers - Mauritius Branch of the "Assemblée Parlementaire de la Francophonie"</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>-</i>
28211013	<i>Other Current Transfers - Mauritius Branch of the Commonwealth Parliamentary Association</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>-</i>

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		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 031: Parliamentary Affairs - continued					
	Acquisition of Non- Financial Assets	44,010,000	29,314,000	23,852,751	20,157,249	5,461,249
31112	Non-Residential Buildings <i>of which</i>	37,000,000	22,304,000	18,102,038	18,897,962	4,201,962
31112421	<i>Upgrading and Refurbishment of Old Government House</i>	37,000,000	22,304,000	18,102,038	18,897,962	4,201,962
31132	Intangible Fixed Assets <i>of which</i>	7,010,000	7,010,000	5,750,713	1,259,287	1,259,287
31132401	<i>e-Parliament Projects</i>	7,010,000	7,010,000	5,750,713	1,259,287	1,259,287
	Total - Programme 031: Parliamentary Affairs	199,160,000	204,910,000	195,972,162	3,187,838	8,937,838
	National Audit Office Programme 041: External Audit and Assurance Services Sub-Programme 04101: Regularity Audit					
21	Compensation of Employees	96,620,000	101,640,000	100,978,740	(4,358,740)	661,260
21110	Personal Emoluments	84,985,000	85,575,000	84,973,993	11,007	601,007
21111	Other Staff Costs	10,985,000	15,365,000	15,308,763	(4,323,763)	56,237
21210	Social Contributions	650,000	700,000	695,984	(45,984)	4,016
22	Goods and Services	11,973,000	12,283,000	11,786,569	186,431	496,431
22010	Cost of Utilities	1,585,000	1,498,500	1,453,483	131,517	45,017
22020	Fuel and Oil	45,000	63,500	57,222	(12,222)	6,278
22030	Rent	4,790,000	4,838,000	4,817,109	(27,109)	20,891
22040	Office Equipment and Furniture	825,000	825,000	805,414	19,586	19,586
22050	Office Expenses	83,000	95,000	92,071	(9,071)	2,929
22060	Maintenance	800,000	800,000	543,588	256,412	256,412
22100	Publications and Stationery	435,000	482,000	480,023	(45,023)	1,977
22120	Fees	1,860,000	935,600	851,668	1,008,332	83,932
22180	Overseas Travel (Mission and Capacity Building)	1,000,000	1,000,000	981,497	18,503	18,503
22900	Other Goods and Services	550,000	1,745,400	1,704,496	(1,154,496)	40,904
26	Grants	335,000	335,000	320,093	14,907	14,907
26210	Current Grant to International Organisations <i>of which</i>	335,000	335,000	320,093	14,907	14,907
26210012	<i>Contribution to African Organisation of Supreme Audit Institutions</i>	35,000	35,000	30,631	4,369	4,369
26210013	<i>Contribution to African Organisation of English Speaking Supreme Audit Institutions</i>	185,000	185,000	179,912	5,088	5,088

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26	Sub-Programme 04101: Regularity Audit - -continued					
	Grants -continued					
26210014	Contribution to International Organisation of Supreme Audit Institutions	20,000	20,000	16,445	3,555	3,555
26210015	Contribution to Asian Organisation of Supreme Audit Institutions	95,000	95,000	93,105	1,895	1,895
	Total - Sub-Programme 04101: Regularity Audit	108,928,000	114,258,000	113,085,402	(4,157,402)	1,172,598
	Sub-Programme 04102 : Performance Audit					
21	Compensation of Employees	11,065,000	11,295,000	11,233,561	(168,561)	61,439
21110	Personal Emoluments	9,925,000	9,540,000	9,485,124	439,876	54,876
21111	Other Staff Costs	1,140,000	1,755,000	1,748,437	(608,437)	6,563
22	Goods and Services	319,000	374,000	358,615	(39,615)	15,385
22010	Cost of Utilities	10,000	55,600	55,600	(45,600)	-
22030	Rent	30,000	30,000	25,000	5,000	5,000
22100	Publications and Stationery	34,000	34,000	28,960	5,040	5,040
22120	Fees	245,000	254,400	249,055	(4,055)	5,345
	Total - Sub-Programme 04102 : Performance Audit	11,384,000	11,669,000	11,592,175	(208,175)	76,825
	Total - Programme 041: External Audit and Assurance Services	120,312,000	125,927,000	124,677,578	(4,365,578)	1,249,422
	Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs					
21	Compensation of Employees	49,515,000	49,515,000	48,178,971	1,336,029	1,336,029
21110	Personal Emoluments	43,550,000	43,250,000	42,104,132	1,445,868	1,145,868
21111	Other Staff Costs	5,615,000	5,915,000	5,736,202	(121,202)	178,798
21210	Social Contributions	350,000	350,000	338,637	11,363	11,363
22	Goods and Services	9,674,000	9,674,000	6,350,397	3,323,603	3,323,603
22010	Cost of Utilities	1,330,000	1,380,000	1,308,479	21,521	71,521
22020	Fuel and Oil	240,000	240,000	138,294	101,706	101,706
22030	Rent	435,000	471,525	471,525	(36,525)	-
22040	Office Equipment and Furniture	500,000	500,000	441,683	58,317	58,317
22050	Office Expenses	875,000	825,000	748,652	126,348	76,348
22060	Maintenance	2,210,000	2,210,000	1,263,126	946,875	946,875
22070	Cleaning Services	325,000	288,475	175,602	149,398	112,873
22100	Publications and Stationery	803,000	848,000	684,013	118,987	163,987
22120	Fees	2,130,000	2,085,000	577,596	1,552,404	1,507,404
22170	Travelling within the Republic	450,000	450,000	307,674	142,327	142,327
22180	Overseas Travel (Mission and Capacity Building)	120,000	143,000	143,000	(23,000)	-

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	Programme 051: Public and Disciplined Forces Service Affairs - continued					
22900	Other Goods and Services	256,000	233,000	90,753	165,247	142,247
26	Grants	50,000	50,000	35,912	14,088	14,088
26210	Current Grant to International Organisations	50,000	50,000	35,912	14,088	14,088
	<i>of which</i>					
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management (CAPAM)</i>	15,000	15,000	5,472	9,528	9,528
26210162	<i>Contribution to Association for African Public Service Commissions (AAPSCOMs)</i>	35,000	35,000	30,440	4,560	4,560
31	Acquisition of Non- Financial Assets	31,400,000	8,900,000	8,164,563	23,235,437	735,437
31112	Non-Residential Buildings	31,400,000	6,280,800	5,759,200	25,640,800	521,600
	<i>of which</i>					
31112001	<i>Construction of New Wing at P&DFSC</i>	31,000,000	5,880,800	5,759,200	25,240,800	121,600
31112401	<i>Upgrading of Office Buildings</i>	400,000	400,000	-	400,000	400,000
31121	Transport Equipment	-	919,200	919,200	(919,200)	-
	<i>of which</i>					
31121801	<i>Acquisition of Vehicles</i>	-	919,200	919,200	(919,200)	-
31122	Other Machinery & Equipment	-	1,700,000	1,486,163	(1,486,163)	213,837
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	-	1,700,000	1,486,163	(1,486,163)	213,837
	Total - Programme 051: Public and Disciplined Forces Service Affairs	90,639,000	68,139,000	62,729,843	27,909,157	5,409,157
	Ombudsman's Office Programme 061: Ombudsman's Services					
21	Compensation of Employees	7,502,500	7,472,500	7,300,437	202,063	172,063
21110	Personal Emoluments	6,892,500	6,817,500	6,697,111	195,389	120,389
21111	Other Staff Costs	510,000	585,000	556,169	(46,169)	28,831
21210	Social Contributions	100,000	70,000	47,157	52,843	22,843
22	Goods and Services	2,062,000	2,106,000	1,799,864	262,136	306,136
22010	Cost of Utilities	270,000	270,000	197,426	72,574	72,574
22030	Rent	720,000	808,886	808,886	(88,886)	-
22040	Office Equipment and Furniture	110,000	60,000	-	110,000	60,000
22050	Office Expenses	140,000	155,000	129,582	10,418	25,418
22060	Maintenance	200,000	200,000	91,865	108,135	108,135
22070	Cleaning Services	25,000	25,000	20,700	4,300	4,300
22100	Publications and Stationery	87,000	112,000	78,438	8,562	33,562

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 061: Ombudsman's Services - - continued					
22120	Fees	25,000	-	-	25,000	-
22170	Travelling within the Republic	75,000	36,114	36,096	38,904	18
22180	Overseas Travel (Mission and Capacity Building)	400,000	429,000	428,851	(28,851)	149
22900	Other Goods and Services	10,000	10,000	8,020	1,980	1,980
26	Grants	75,000	90,000	87,702	(12,702)	2,298
26210	Current Grant to International Organisations	75,000	90,000	87,702	(12,702)	2,298
26210016	<i>of which Contribution to International Ombudsman Institute</i>	25,000	30,000	29,962	(4,962)	38
26210017	<i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i>	20,000	30,000	27,755	(7,755)	2,245
26210018	<i>Contribution to African Ombudsman Association</i>	30,000	30,000	29,985	15	15
	Total - Programme 061: Ombudsman's Services	9,639,500	9,668,500	9,188,004	451,496	480,496
	Electoral Supervisory Commission and Electoral Boundaries Commission Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries					
21	Compensation of Employees	3,145,000	3,145,000	2,535,711	609,289	609,289
21110	Personal Emoluments	3,000,000	3,000,000	2,425,111	574,889	574,889
21111	Other Staff Costs	145,000	145,000	110,600	34,400	34,400
22	Goods and Services	1,099,000	4,109,000	3,625,317	(2,526,317)	483,683
22010	Cost of Utilities	85,000	85,000	79,584	5,416	5,416
22040	Office Equipment and Furniture	50,000	50,000	9,833	40,168	40,168
22050	Office Expenses	80,000	80,000	13,206	66,794	66,794
22060	Maintenance	30,000	30,000	-	30,000	30,000
22100	Publications and Stationery	54,000	54,000	15,194	38,806	38,806
22120	Fees	500,000	3,510,000	3,507,500	(3,007,500)	2,500
22170	Travelling within the Republic	100,000	100,000	-	100,000	100,000
22180	Overseas Travel (Mission and Capacity Building)	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	50,000	50,000	-	50,000	50,000
	Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries	4,244,000	7,254,000	6,161,028	(1,917,028)	1,092,972

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Electoral Commissioner's Office Programme 081: Electoral Services					
21	Compensation of Employees	26,476,000	26,811,000	26,678,397	(202,397)	132,603
21110	Personal Emoluments	23,655,000	23,840,000	23,726,721	(71,721)	113,279
21111	Other Staff Costs	2,581,000	2,716,000	2,698,221	(117,221)	17,779
21210	Social Contributions	240,000	255,000	253,455	(13,455)	1,545
22	Goods and Services	222,994,000	264,714,000	258,990,830	(35,996,830)	5,723,170
22010	Cost of Utilities	2,175,000	2,175,000	1,709,004	465,996	465,996
22020	Fuel and Oil	150,000	147,000	70,144	79,856	76,856
22030	Rent	10,400,000	10,403,000	10,400,980	(980)	2,021
22040	Office Equipment and Furniture	550,000	550,000	474,075	75,925	75,925
22050	Office Expenses	290,000	290,000	255,985	34,015	34,015
22060	Maintenance	1,290,000	1,290,000	1,186,320	103,680	103,680
22070	Cleaning Services	325,000	337,000	336,250	(11,250)	751
22100	Publications and Stationery	5,300,000	4,078,000	2,660,252	2,639,748	1,417,748
22120	Fees	200,350,000	242,265,000	239,389,592	(39,039,592)	2,875,408
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>100,000</i>	<i>100,000</i>	<i>3,400</i>	<i>96,600</i>	<i>96,600</i>
22120015	<i>Fees icw Registration of Electors</i>	<i>15,250,000</i>	<i>2,165,000</i>	<i>1,273,218</i>	<i>13,976,782</i>	<i>891,782</i>
22120016	<i>Fees icw Election</i>	<i>185,000,000</i>	<i>240,000,000</i>	<i>238,112,974</i>	<i>(53,112,974)</i>	<i>1,887,026</i>
22170	Travelling within the Republic	600,000	600,000	54,995	545,005	545,005
22180	Overseas Travel (Mission and Capacity Building)	700,000	765,000	722,961	(22,961)	42,039
22900	Other Goods and Services	864,000	1,814,000	1,730,274	(866,274)	83,726
26	Grants	830,000	830,000	756,524	73,476	73,476
26210	Current Grant to International Organisations	830,000	830,000	756,524	73,476	73,476
	<i>of which</i>					
26210019	<i>Contribution to International Institute for Democracy & Electoral Assistance</i>	<i>350,000</i>	<i>350,000</i>	<i>298,595</i>	<i>51,405</i>	<i>51,405</i>
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	<i>480,000</i>	<i>480,000</i>	<i>457,929</i>	<i>22,071</i>	<i>22,071</i>
	Total - Programme 081: Electoral Services	250,300,000	292,355,000	286,425,752	(36,125,752)	5,929,248
	Employment Relations Tribunal Programme 091: Industrial Dispute Resolutions					
21	Compensation of Employees	12,943,000	13,089,000	12,806,948	136,052	282,052
21110	Personal Emoluments	11,625,000	11,610,000	11,377,017	247,983	232,983
21111	Other Staff Costs	1,218,000	1,379,000	1,351,955	(133,955)	27,045
21210	Social Contributions	100,000	100,000	77,975	22,025	22,025

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 091: Industrial Dispute Resolutions - - continued					
22	Goods and Services	8,601,500	8,455,500	7,619,942	981,558	835,558
22010	Cost of Utilities	790,000	830,000	762,012	27,988	67,988
22030	Rent	5,350,000	4,945,000	4,836,624	513,376	108,376
22040	Office Equipment and Furniture	125,000	125,000	81,139	43,861	43,861
22050	Office Expenses	91,500	95,500	76,974	14,526	18,526
22060	Maintenance	455,000	460,000	330,939	124,061	129,061
22070	Cleaning Services	120,000	120,000	75,709	44,291	44,291
22100	Publications and Stationery	395,000	445,000	415,357	(20,357)	29,643
22120	Fees	620,000	777,000	713,870	(93,870)	63,130
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>600,000</i>	<i>755,000</i>	<i>691,870</i>	<i>(91,870)</i>	<i>63,130</i>
22120007	<i>Fees for Training</i>	<i>20,000</i>	<i>22,000</i>	<i>22,000</i>	<i>(2,000)</i>	<i>-</i>
22170	Travelling within the Republic	205,000	205,000	-	205,000	205,000
22180	Overseas Travel (Mission and Capacity Building)	400,000	398,000	288,770	111,230	109,230
22900	Other Goods and Services	50,000	55,000	38,548	11,452	16,452
26	Grants	15,500	15,500	12,625	2,875	2,875
26210	Current Grant to International Organisations	15,500	15,500	12,625	2,875	2,875
	<i>of which</i>					
26210002	<i>Contribution to Commonwealth Magistrates and Judges Association</i>	<i>2,500</i>	<i>2,500</i>	<i>1,719</i>	<i>782</i>	<i>782</i>
26210168	<i>Contribution to Chartered Institute of Arbitrators</i>	<i>5,000</i>	<i>5,000</i>	<i>3,732</i>	<i>1,268</i>	<i>1,268</i>
26210173	<i>Contribution to International Council for Commercial Arbitration (ICCA)</i>	<i>8,000</i>	<i>8,000</i>	<i>7,175</i>	<i>825</i>	<i>825</i>
	Total - Programme 091: Industrial Dispute Resolutions	21,560,000	21,560,000	20,439,515	1,120,485	1,120,485
	Local Government Service Commission Programme 101: Local Government Human Resource Affairs					
21	Compensation of Employees	19,355,000	19,798,130	19,789,826	(434,826)	8,304
21110	Personal Emoluments	16,800,000	17,007,900	17,004,806	(204,806)	3,094
21111	Other Staff Costs	2,405,000	2,638,730	2,633,560	(228,560)	5,170
21210	Social Contributions	150,000	151,500	151,460	(1,460)	40
22	Goods and Services	2,982,000	3,038,870	2,162,788	819,212	876,082
22010	Cost of Utilities	550,000	499,385	497,595	52,405	1,790
22020	Fuel and Oil	90,000	63,565	63,565	26,435	-
22040	Office Equipment and Furniture	115,000	129,600	129,251	(14,251)	349
22050	Office Expenses	300,000	267,545	261,463	38,537	6,082

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 101: Local Government Human Resource Affairs - continued					
22060	Maintenance	1,115,000	1,615,000	750,837	364,163	864,163
22070	Cleaning Services	100,000	63,850	63,846	36,154	4
22100	Publications and Stationery	257,000	250,400	246,776	10,224	3,624
22120	Fees	400,000	107,085	107,014	292,986	71
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	25,000	8,600	8,600	16,400	-
22120013	<i>Fees icw Examination and Interview</i>	200,000	-	-	200,000	-
22120014	<i>Fees icw Equivalence and Recognition of Qualifications</i>	75,000	400	331	74,669	69
22900	Other Goods and Services	55,000	42,440	42,440	12,560	-
	Total - Programme 101: Local Government Human Resource Affairs	22,337,000	22,837,000	21,952,614	384,386	884,386
	Independent Broadcasting Authority Programme 121: Supervision of Broadcasting					
26	Grants	9,100,000	9,100,000	9,100,000	-	-
26313	Extra-Budgetary Units	9,100,000	9,100,000	9,100,000	-	-
	<i>of which</i>					
26313025	<i>Current Grant - Independent Broadcasting Authority</i>	9,100,000	9,100,000	9,100,000	-	-
	Total - Programme 121: Supervision of Broadcasting	9,100,000	9,100,000	9,100,000	-	-
	Independent Commission Against Corruption(ICAC) Programme 131: Combating Corruption					
26	Grants	203,500,000	255,500,000	255,500,000	(52,000,000)	-
26313	Extra-Budgetary Units	143,500,000	161,500,000	161,500,000	(18,000,000)	-
	<i>of which</i>					
26313026	<i>Current Grant - Independent Commission Against Corruption</i>	143,500,000	161,500,000	161,500,000	(18,000,000)	-
26323	Extra-Budgetary Units	60,000,000	94,000,000	94,000,000	(34,000,000)	-
	<i>of which</i>					
26323026	<i>Capital Grant - Independent Commission Against Corruption</i>	60,000,000	94,000,000	94,000,000	(34,000,000)	-
	Total - Programme 131: Combating Corruption	203,500,000	255,500,000	255,500,000	(52,000,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26	National Human Rights Commission Programme 141: Protection and Promotion of Human Rights					
	Grants	10,300,000	10,300,000	8,060,838	2,239,162	2,239,162
26313	Extra-Budgetary Units	10,300,000	10,300,000	8,060,838	2,239,162	2,239,162
	<i>of which</i>					
26313060	<i>Current Grant - National Human Rights Commission</i>	<i>10,300,000</i>	<i>10,300,000</i>	<i>8,060,838</i>	<i>2,239,162</i>	<i>2,239,162</i>
	Total - Programme 141: Protection and Promotion of Human Rights	10,300,000	10,300,000	8,060,838	2,239,162	2,239,162
	Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests					
21	Compensation of Employees	7,648,000	7,648,000	6,606,969	1,041,031	1,041,031
21110	Personal Emoluments	7,025,000	6,896,800	5,869,078	1,155,922	1,027,722
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	<i>300,000</i>	<i>300,000</i>	<i>197,995</i>	<i>102,005</i>	<i>102,005</i>
21111	Other Staff Costs	568,000	696,200	688,644	(120,644)	7,556
21210	Social Contributions	55,000	55,000	49,247	5,753	5,753
22	Goods and Services	2,676,000	2,941,170	2,295,131	380,869	646,039
22010	Cost of Utilities	285,000	246,861	202,711	82,289	44,150
22020	Fuel and Oil	100,000	85,000	71,731	28,269	13,269
22030	Rent	1,210,000	1,210,000	765,015	444,985	444,985
22040	Office Equipment and Furniture	250,000	250,000	218,876	31,124	31,124
22050	Office Expenses	165,000	146,150	132,336	32,664	13,814
22060	Maintenance	70,000	123,139	95,440	(25,440)	27,699
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	<i>50,000</i>	<i>103,139</i>	<i>76,212</i>	<i>(26,212)</i>	<i>26,927</i>
22100	Publications and Stationery	364,000	382,200	327,340	36,660	54,860
22120	Fees	10,000	10,000	5,000	5,000	5,000
22180	Overseas Travel (Mission and Capacity Building)	50,000	315,170	306,678	(256,678)	8,492
	<i>of which</i>					
22180001	<i>Mission-Subsistence Allowance</i>	<i>50,000</i>	<i>94,500</i>	<i>94,158</i>	<i>(44,158)</i>	<i>342</i>
22180002	<i>Mission-Air Tickets</i>	-	<i>193,460</i>	<i>187,184</i>	<i>(187,184)</i>	<i>6,276</i>
22180003	<i>Mission-Hotel Accommodation</i>	-	<i>27,210</i>	<i>25,335</i>	<i>(25,335)</i>	<i>1,875</i>
22900	Other Goods and Services	172,000	172,650	170,005	1,995	2,645
	Total - Programme 151: Protection and Promotion of Children's Rights and Interests	10,324,000	10,589,170	8,902,099	1,421,901	1,687,071

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Office of the Director of Public Prosecutions					
	Programme 161: Criminal Advisory and Litigation					
	Sub-Programme 16101: Prosecution Services					
21	Compensation of Employees	74,620,000	59,355,400	56,329,467	18,290,533	3,025,933
21110	Personal Emoluments	68,010,000	51,150,400	48,261,266	19,748,734	2,889,134
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	500,000	2,360,000	2,279,576	(1,779,576)	80,424
21111	Other Staff Costs	6,385,000	7,910,000	7,786,725	(1,401,725)	123,275
21210	Social Contributions	225,000	295,000	281,476	(56,476)	13,524
22	Goods and Services	21,375,000	23,234,600	18,247,041	3,127,959	4,987,559
22010	Cost of Utilities	1,413,000	1,663,000	1,584,064	(171,064)	78,936
22020	Fuel and Oil	75,000	75,000	74,395	605	605
22030	Rent	1,200,000	1,200,000	846,454	353,546	353,546
	<i>of which</i>					
22030001	<i>Rental of building</i>	1,000,000	1,000,000	846,454	153,546	153,546
22040	Office Equipment and Furniture	1,000,000	2,500,000	1,842,281	(842,281)	657,719
22050	Office Expenses	450,000	525,000	374,766	75,234	150,234
22060	Maintenance	710,000	710,000	303,770	406,230	406,230
22070	Cleaning Services	525,000	525,000	500,978	24,022	24,022
22090	Security Services	900,000	1,160,000	1,159,941	(259,941)	59
22100	Publications and Stationery	2,075,000	3,175,000	2,714,386	(639,386)	460,614
22120	Fees	7,280,000	5,354,600	4,557,741	2,722,259	796,859
	<i>of which</i>					
22120011	<i>Fees icw Privy Council Cases</i>	4,000,000	2,020,000	1,805,111	2,194,889	214,889
22120012	<i>Retainer fees to Counsel</i>	2,000,000	2,000,000	1,468,800	531,200	531,200
22170	Travelling within the Republic	187,000	187,000	72,810	114,190	114,190
	<i>of which</i>					
22170002	<i>Accommodation Costs</i>	187,000	187,000	72,810	114,190	114,190
22180	Overseas Travel (Mission and Capacity Building)	1,800,000	1,800,000	1,636,996	163,004	163,004
22900	Other Goods and Services	3,760,000	4,360,000	2,578,457	1,181,543	1,781,543
	<i>of which</i>					
22900922	<i>Conference /Seminar/Workshop</i>	500,000	500,000	442,414	57,586	57,586
22900933	<i>Expenses related to Anti-Piracy</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
26	Grants	835,000	835,000	750,983	84,017	84,017
26210	Contributions to International Organisations	835,000	835,000	750,983	84,017	84,017
	<i>of which</i>					
26210104	<i>Contribution to International Criminal Court</i>	750,000	750,000	720,338	29,662	29,662
26210179	<i>Contribution to the International Association of Prosecutors</i>	35,000	35,000	30,646	4,354	4,354

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26210180	Sub-Programme 16101: Prosecution Services - - continued <i>Contribution to the Africa Prosecutors' Association</i>	50,000	50,000	-	50,000	50,000
31	Acquisition of Non- Financial Assets	10,000,000	14,405,000	14,400,723	(4,400,723)	4,277
31133	Furniture, Fixtures & Fittings	10,000,000	14,405,000	14,400,723	(4,400,723)	4,277
	Total - Sub-Programme 16101: Prosecution Services	106,830,000	97,830,000	89,728,214	17,101,786	8,101,786
	Sub-Programme 16102: Asset Recovery					
21	Compensation of Employees	11,242,000	6,242,000	5,112,423	6,129,577	1,129,577
21110	Personal Emoluments	9,914,500	4,914,500	3,929,848	5,984,652	984,652
21111	Other Staff Costs	1,302,500	1,302,500	1,157,575	144,925	144,925
21210	Social Contributions	25,000	25,000	25,000	-	-
22	Goods and Services	4,950,000	4,695,000	1,169,237	3,780,763	3,525,763
22010	Cost of Utilities	475,000	475,000	330,117	144,883	144,883
22020	Fuel and Oil	25,000	25,000	9,577	15,423	15,423
22030	Rent	2,700,000	2,445,000	-	2,700,000	2,445,000
	<i>of which</i>					
22030001	<i>Rental of building</i>	2,500,000	2,245,000	-	2,500,000	2,245,000
22040	Office Equipment and Furniture	800,000	800,000	409,448	390,552	390,552
22050	Office Expenses	105,000	105,000	51,840	53,160	53,160
22060	Maintenance	185,000	185,000	31,067	153,933	153,933
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22090	Security Services	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	350,000	350,000	155,867	194,133	194,133
22120	Fees	100,000	100,000	100,000	-	-
22900	Other Goods and Services	110,000	110,000	81,321	28,679	28,679
31	Acquisition of Non- Financial Assets	800,000	1,055,000	1,055,000	(255,000)	-
31121	Transport Equipment	800,000	1,055,000	1,055,000	(255,000)	-
	Total - Sub-Programme 16102: Asset Recovery	16,992,000	11,992,000	7,336,660	9,655,340	4,655,340
	Sub-Programme 16103:Assistance to Victims and Witnesses of Crime					
21	Compensation of Employees	428,000	428,000	260,068	167,932	167,932
21110	Personal Emoluments	382,000	382,000	248,521	133,479	133,479
21111	Other Staff Costs	46,000	46,000	11,547	34,453	34,453
22	Goods and Services	555,000	555,000	273,877	281,123	281,123
22010	Cost of Utilities	50,000	50,000	7,844	42,156	42,156
22040	Office Equipment and Furniture	200,000	200,000	76,304	123,696	123,696
22050	Office Expenses	25,000	25,000	20,123	4,877	4,877

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 16103:Assistance to Victims and Witnesses of Crime - - continued					
22060	Maintenance	30,000	30,000	-	30,000	30,000
22100	Publications and Stationery	100,000	100,000	27,274	72,726	72,726
22120	Fees	50,000	50,000	50,000	-	-
22900	Other Goods and Services	100,000	100,000	92,332	7,668	7,668
	Total - Sub-Programme 16103:Assistance to Victims and Witnesses of Crime	983,000	983,000	533,945	449,055	449,055
	Total - Programme 161: Criminal Advisory and Litigation	124,805,000	110,805,000	97,598,818	27,206,182	13,206,182
	Public Bodies Appeal Tribunal					
	Programme 171: Determination of Appeals by Public Officers					
21	Compensation of Employees	8,198,000	8,814,000	8,728,785	(530,785)	85,215
21110	Personal Emoluments	7,403,000	8,098,000	8,076,281	(673,281)	21,719
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	200,000	248,000	245,941	(45,941)	2,059
21111	Other Staff Costs	745,000	666,000	604,955	140,045	61,045
21210	Social Contributions	50,000	50,000	47,548	2,452	2,452
22	Goods and Services	4,728,000	4,112,000	2,939,876	1,788,124	1,172,124
22010	Cost of Utilities	513,000	320,000	278,481	234,519	41,519
22020	Fuel and Oil	100,000	3,000	-	100,000	3,000
22030	Rent	1,100,000	1,100,000	1,089,852	10,148	10,148
22040	Office Equipment and Furniture	537,000	537,000	75,105	461,895	461,895
22050	Office Expenses	270,000	256,000	191,588	78,412	64,412
22060	Maintenance	500,000	500,000	242,602	257,398	257,398
22070	Cleaning Services	50,000	50,000	25,180	24,820	24,820
22100	Publications and Stationery	408,000	178,000	130,462	277,538	47,538
22120	Fees	1,000,000	880,000	632,500	367,500	247,500
	<i>of which</i>					
22120012	<i>Retainer fees to Counsel</i>	1,000,000	880,000	632,500	367,500	247,500
22170	Travelling within the Republic	225,000	263,000	261,506	(36,506)	1,494
22900	Other Goods and Services	25,000	25,000	12,600	12,400	12,400
	Total - Programme 171: Determination of Appeals by Public Officers	12,926,000	12,926,000	11,668,661	1,257,339	1,257,339

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office					
21	Compensation of Employees	49,764,000	49,414,000	47,282,215	2,481,785	2,131,785
21110	Personal Emoluments	44,789,000	44,789,000	42,755,599	2,033,401	2,033,401
21111	Other Staff Costs	4,775,000	4,405,000	4,326,831	448,169	78,169
21210	Social Contributions	200,000	220,000	199,785	215	20,215
22	Goods and Services	44,238,000	72,478,000	70,537,914	(26,299,914)	1,940,086
22010	Cost of Utilities	700,000	700,000	631,027	68,973	68,973
22020	Fuel and Oil	700,000	312,000	310,209	389,791	1,791
22030	Rent	1,805,000	1,955,000	1,950,566	(145,566)	4,435
22040	Office Equipment and Furniture	500,000	2,020,000	2,016,620	(1,516,620)	3,380
22050	Office Expenses	1,340,000	1,640,000	1,617,419	(277,419)	22,581
22060	Maintenance	5,400,000	4,400,000	3,430,414	1,969,586	969,586
22100	Publications and Stationery	1,043,000	1,103,000	1,073,539	(30,539)	29,461
22120	Fees	1,100,000	5,300,000	5,268,804	(4,168,804)	31,196
22180	Overseas Travel (Mission and Capacity Building)	18,500,000	42,160,000	41,466,932	(22,966,932)	693,068
22900	Other Goods and Services	13,150,000	12,888,000	12,772,385	377,615	115,615
	<i>of which</i>					
22900930	<i>Culture et Avenir Activities</i>	<i>13,000,000</i>	<i>12,670,000</i>	<i>12,597,688</i>	<i>402,312</i>	<i>72,312</i>
26	Grants	119,000,000	88,600,000	88,580,000	30,420,000	20,000
26313	Current Grants to Extra- Budgetary Units	66,000,000	69,600,000	69,580,000	(3,580,000)	20,000
26313008	<i>Competition Commission</i>	<i>38,000,000</i>	<i>36,000,000</i>	<i>35,980,000</i>	<i>2,020,000</i>	<i>20,000</i>
26313040	<i>Mauritius Oceanography Institute</i>	<i>28,000,000</i>	<i>33,600,000</i>	<i>33,600,000</i>	<i>(5,600,000)</i>	-
26323	Capital Grants to Extra- Budgetary Units	53,000,000	19,000,000	19,000,000	34,000,000	-
26323040	<i>Mauritius Oceanography Institute</i>	<i>53,000,000</i>	<i>19,000,000</i>	<i>19,000,000</i>	<i>34,000,000</i>	-
	<i>of which</i>					
	<i>Construction of Administrative/Research/Laborat ory Complex at Albion</i>	<i>40,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>34,000,000</i>	-
31	Acquisition of Non- Financial Assets	1,500,000	4,986,666	4,827,929	(3,327,929)	158,737
31122	Other Machinery & Equipment	-	3,900,000	3,791,677	(3,791,677)	108,324
31132	Intangible Fixed Assets	1,500,000	1,086,666	1,036,252	463,748	50,414
	<i>of which</i>					
31132401	<i>e-Government Project at Cabinet Office</i>	<i>1,500,000</i>	<i>1,086,666</i>	<i>1,036,252</i>	<i>463,748</i>	<i>50,414</i>
	Total - Sub-Programme 20101: Cabinet Office	214,502,000	215,478,666	211,228,058	3,273,942	4,250,608

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	59,849,000	62,349,000	61,072,706	(1,223,706)	1,276,294
21110	Personal Emoluments	52,579,000	54,679,000	54,271,571	(1,692,571)	407,429
21111	Other Staff Costs	7,030,000	7,430,000	6,620,413	409,587	809,587
21210	Social Contributions	240,000	240,000	180,721	59,279	59,279
22	Goods and Services	59,375,000	70,201,400	68,575,681	(9,200,681)	1,625,719
22010	Cost of Utilities	2,600,000	3,150,000	2,915,330	(315,330)	234,670
22020	Fuel and Oil	600,000	400,000	301,979	298,021	98,021
22040	Office Equipment and Furniture	600,000	950,000	918,428	(318,428)	31,572
22050	Office Expenses	2,300,000	2,200,000	2,150,898	149,102	49,102
22060	Maintenance	1,100,000	1,100,000	863,025	236,975	236,975
22100	Publications and Stationery	1,400,000	1,800,000	1,755,275	(355,275)	44,725
22120	Fees	200,000	-	-	200,000	-
22900	Other Goods and Services	50,575,000	60,601,400	59,670,745	(9,095,745)	930,655
	<i>of which</i>					
22900014	<i>Hospitality and Ceremonies</i>	<i>18,000,000</i>	<i>25,100,000</i>	<i>25,055,085</i>	<i>(7,055,085)</i>	<i>44,915</i>
22900901	<i>National Day Celebration</i>	<i>30,000,000</i>	<i>34,126,400</i>	<i>33,610,065</i>	<i>(3,610,065)</i>	<i>516,335</i>
	Total - Sub-Programme 20102: Private Office and Ceremonials	119,224,000	132,550,400	129,648,386	(10,424,386)	2,902,014
	Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	102,063,000	82,963,648	78,896,492	23,166,508	4,067,156
21110	Personal Emoluments	92,403,000	71,743,000	68,256,377	24,146,623	3,486,623
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	<i>1,600,000</i>	<i>2,150,000</i>	<i>1,853,746</i>	<i>(253,746)</i>	<i>296,254</i>
21111	Other Staff Costs	9,035,000	10,535,648	9,956,144	(921,144)	579,504
21210	Social Contributions	625,000	685,000	683,971	(58,971)	1,029
22	Goods and Services	143,190,000	111,559,352	99,666,961	43,523,039	11,892,391
22010	Cost of Utilities	45,300,000	43,300,000	40,494,865	4,805,135	2,805,135
22020	Fuel and Oil	1,000,000	1,000,000	822,996	177,004	177,004
22030	Rent	500,000	500,000	-	500,000	500,000
22040	Office Equipment and Furniture	2,500,000	2,500,000	1,408,812	1,091,188	1,091,188
22050	Office Expenses	1,800,000	1,800,000	1,581,210	218,790	218,790
22060	Maintenance	10,050,000	8,049,352	6,649,618	3,400,382	1,399,734
22070	Cleaning Services	2,000,000	1,300,000	1,298,601	701,399	1,399
22100	Publications and Stationery	2,325,000	2,725,000	2,185,915	139,085	539,085
22120	Fees	2,850,000	1,950,000	1,929,815	920,185	20,185
	<i>of which</i>					
22120022	<i>Fees i.c.w for Parole Board</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>-</i>	<i>-</i>
22900	Other Goods and Services	74,865,000	48,435,000	43,295,127	31,569,873	5,139,873
	<i>- continued</i>					
	<i>of which</i>					
22900024	<i>Syndic fees -Garden Tower</i>	<i>675,000</i>	<i>750,000</i>	<i>749,386</i>	<i>(74,386)</i>	<i>614</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 20103: Defence and Home Affairs - continued					
22900909	Expenses related to Counter Terrorism Unit	5,000,000	1,700,000	1,341,085	3,658,915	358,915
22900910	Running cost of Security Unit	8,000,000	8,000,000	7,994,686	5,314	5,314
22900915	Multi-Sectoral Response to HIV and Aids Project	14,500,000	14,500,000	11,390,730	3,109,270	3,109,270
22900916	Running Cost Data Protection Office	7,000,000	3,310,000	3,147,992	3,852,008	162,008
22900920	Disaster Management Centre	5,000,000	5,000,000	4,656,212	343,788	343,788
22900921	Special Road Safety Unit	1,500,000	1,500,000	1,286,356	213,644	213,644
22900927	National Institute of Civic Education	20,000,000	4,170,000	4,159,285	15,840,715	10,715
22900928	Environment and Land Use Appeal Tribunal	5,140,000	2,540,000	2,439,362	2,700,638	100,638
22900929	Equal Opportunities Tribunal	2,000,000	500,000	341,400	1,658,600	158,600
22900931	Commission on Maurice Ile Durable	3,000,000	3,300,000	3,298,131	(298,131)	1,869
22900932	Human Rights Awareness	2,000,000	2,000,000	1,729,332	270,668	270,668
26	Grants	1,015,000	415,000	301,223	713,778	113,778
26210	Current Grant to International Organisations of which	415,000	415,000	301,223	113,778	113,778
26210148	Contribution to International Organisation for Migration	350,000	350,000	301,223	48,778	48,778
26210163	Contribution to the Office of the High Commissioner for Human Rights (OHCHR)	65,000	65,000	-	65,000	65,000
26313	Current Grant to Extra-Budgetary Units of which	600,000	-	-	600,000	-
26313050	National Adoption Council	600,000	-	-	600,000	-
28	Other Expense	15,000,000	14,000,000	13,938,488	1,061,512	61,512
28216	Transfers to Regional/International Organisations of which	15,000,000	14,000,000	13,938,488	1,061,512	61,512
28216012	Contribution for Operation of Mauritius International Arbitration Centre Ltd (MIAC)	15,000,000	14,000,000	13,938,488	1,061,512	61,512

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Sub-Programme 20103: Defence and Home Affairs - continued					
	Acquisition of Non- Financial Assets	151,600,000	59,100,000	39,507,388	112,092,612	19,592,612
31112	Non-Residential Buildings	2,800,000	2,800,000	23,275	2,776,725	2,776,725
31112435	<i>of which</i> Upgrading of Works at Clarisse House	2,800,000	2,800,000	23,275	2,776,725	2,776,725
31113	Other Structures	105,000,000	7,200,000	-	105,000,000	7,200,000
31113027	<i>of which</i> Construction of Walls	5,000,000	2,400,000	-	5,000,000	2,400,000
	(b) Construction of Concrete and Security Shelter for VVIP Cars	5,000,000	-	-	5,000,000	-
31113430	Espace Culturel et Artistique, Chateau Mon Plaisir	100,000,000	4,800,000	-	100,000,000	4,800,000
31121	Transport Equipment	17,500,000	29,700,000	28,366,276	(10,866,276)	1,333,724
31121801	<i>of which</i> Acquisition of Vehicles	17,500,000	29,700,000	28,366,276	(10,866,276)	1,333,724
	(a) Defence and Home affairs	2,500,000	2,000,000	1,774,989	725,011	225,011
	(b) Security Division	8,000,000	24,200,000	23,106,927	(15,106,927)	1,093,073
	(c) National Security Services	7,000,000	3,500,000	3,484,360	3,515,640	15,640
31122	Other Machinery & Equipment	11,300,000	11,200,000	5,218,630	6,081,370	5,981,370
31122814	<i>of which</i> Acquisition of Air Conditioning Equipment	300,000	200,000	-	300,000	200,000
31122999	Aquisition of Other Machinery and Equipment	11,000,000	11,000,000	5,218,630	5,781,370	5,781,370
	(a) Defence and Home Affairs	6,000,000	5,000,000	199,870	5,800,130	4,800,130
	(b) Security Division	4,000,000	5,000,000	4,701,237	(701,237)	298,763
	(c) National Security Services	1,000,000	1,000,000	317,524	682,476	682,476
31132	Intangible Fixed Assets	15,000,000	8,200,000	5,899,206	9,100,794	2,300,794
31132401	<i>of which</i> Upgrading of IT and other Equipment	3,000,000	3,000,000	956,060	2,043,940	2,043,940
31132403	Upgrading of Criminal Intelligence System	12,000,000	5,200,000	4,943,146	7,056,854	256,854
	Total - Sub-Programme 20103: Defence and Home Affairs	412,868,000	268,038,000	232,310,551	180,557,449	35,727,449
	Sub-Programme 20104: National Security Services					
22	Goods and Services	6,000,000	6,000,000	6,000,000	-	-
22090	Security Services	6,000,000	6,000,000	6,000,000	-	-
22090002	<i>of which</i> National Security Services	6,000,000	6,000,000	6,000,000	-	-
	Total - Sub-Programme 20104: National Security Services	6,000,000	6,000,000	6,000,000		

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
21	Sub-Programme 20105: Office of Public Sector Governance					
	Compensation of Employees	37,631,000	27,341,000	26,777,678	10,853,322	563,322
21110	Personal Emoluments	33,851,000	23,851,000	23,517,338	10,333,662	333,662
21111	Other Staff Costs	3,660,000	3,360,000	3,141,817	518,183	218,183
21210	Social Contributions	120,000	130,000	118,523	1,477	11,477
22	Goods and Services	2,203,000	2,493,000	1,606,054	596,946	886,946
22010	Cost of Utilities	200,000	330,000	315,280	(115,280)	14,720
22030	Rent	60,000	30,000	17,250	42,750	12,750
22040	Office Equipment and Furniture	550,000	650,000	543,013	6,987	106,987
22050	Office Expenses	140,000	130,000	78,780	61,220	51,220
22060	Maintenance	435,000	435,000	122,815	312,185	312,185
22070	Cleaning Services	30,000	1,000	660	29,340	340
22100	Publications and Stationery	173,000	362,000	307,291	(134,291)	54,709
22120	Fees	540,000	480,000	195,962	344,038	284,038
22900	Other Goods and Services	75,000	75,000	25,002	49,998	49,998
31	Acquisition of Non- Financial Assets	1,000,000	1,513,334	1,450,834	(450,834)	62,500
31132	Intangible Fixed Assets	1,000,000	1,513,334	1,450,834	(450,834)	62,500
31132801	Acquisition of Software	1,000,000	1,513,334	1,450,834	(450,834)	62,500
	Total - Sub-Programme 20105: Office of Public Sector Governance	40,834,000	31,347,334	29,834,566	10,999,434	1,512,768
21	Sub-Programme 20106: Equal Opportunities Commission					
	Compensation of Employees	9,492,000	9,492,000	8,208,471	1,283,529	1,283,529
21110	Personal Emoluments	7,790,000	7,790,000	7,139,496	650,504	650,504
21111	Other Staff Costs	1,652,000	1,652,000	1,064,931	587,069	587,069
21210	Social Contributions	50,000	50,000	4,044	45,956	45,956
22	Goods and Services	9,508,000	9,508,000	4,837,345	4,670,655	4,670,655
22010	Cost of Utilities	570,000	570,000	488,137	81,863	81,863
22020	Fuel and Oil	200,000	200,000	-	200,000	200,000
22030	Rent	1,500,000	1,500,000	1,201,774	298,226	298,226
22040	Office Equipment and Furniture	2,200,000	2,200,000	354,191	1,845,810	1,845,810
22050	Office Expenses	750,000	750,000	215,929	534,071	534,071
22060	Maintenance	1,125,000	1,125,000	57,265	1,067,735	1,067,735
22100	Publications and Stationery	1,313,000	1,313,000	951,651	361,349	361,349
22170	Travelling within the Republic	300,000	300,000	222,362	77,638	77,638
22900	Other Goods and Services	1,550,000	1,550,000	1,346,037	203,963	203,963
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	932,250	67,750	67,750
31121	Transport Equipment	1,000,000	1,000,000	932,250	67,750	67,750
31121801	Acquisition of Vehicles	1,000,000	1,000,000	932,250	67,750	67,750
	Total - Sub-Programme 20106: Equal Opportunities Commission	20,000,000	20,000,000	13,978,066	6,021,934	6,021,934
	Total - Programme 201: Prime Minister's Office	813,428,000	673,414,400	622,999,627	190,428,373	50,414,773

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 311: Rodrigues Development					
21	Compensation of Employees	20,116,000	19,816,000	18,894,348	1,221,652	921,652
21110	Personal Emoluments	9,833,000	9,533,000	9,105,379	727,621	427,621
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	3,600,000	3,238,000	3,008,014	591,986	229,986
21111	Other Staff Costs	808,000	928,000	867,891	(59,891)	60,109
21210	Social Contributions	9,475,000	9,355,000	8,921,079	553,921	433,921
22	Goods and Services	7,535,000	4,583,000	3,157,065	4,377,935	1,425,935
22010	Cost of Utilities	190,000	190,000	132,855	57,145	57,145
22020	Fuel and Oil	200,000	160,000	-	200,000	160,000
22030	Rent	30,000	30,000	5,670	24,330	24,330
22040	Office Equipment and Furniture	55,000	143,000	142,368	(87,368)	632
22050	Office Expenses	45,000	65,000	45,368	(368)	19,632
22060	Maintenance	2,496,000	2,496,000	1,546,405	949,595	949,595
	<i>of which</i>					
22060001	<i>Buildings</i>	2,400,000	2,400,000	1,493,850	906,150	906,150
22070	Cleaning Services	1,000	1,000	-	1,000	1,000
	<i>of which</i>					
22070006	<i>Cleaning of Office Premises</i>	1,000	1,000	-	1,000	1,000
22100	Publications and Stationery	58,000	38,000	21,533	36,467	16,467
22120	Fees	4,410,000	1,410,000	1,227,207	3,182,793	182,793
22900	Other Goods and Services	50,000	50,000	35,659	14,341	14,341
25	Subsidies	3,375,000	1,627,000	1,566,467	1,808,533	60,533
25210	Non-Financial Private Enterprises	3,375,000	1,627,000	1,566,467	1,808,533	60,533
	<i>of which</i>					
25210005	<i>Subsidies - Freight Rebate Scheme</i>	3,375,000	1,627,000	1,566,467	1,808,533	60,533
26	Grants	1,716,000,000	1,977,230,000	1,972,229,044	(256,229,044)	5,000,956
26311	Other General Government Units	1,326,000,000	1,558,860,000	1,553,860,000	(227,860,000)	5,000,000
	<i>of which</i>					
26311001	<i>Current Grant - Rodrigues Regional Assembly</i>	1,326,000,000	1,558,860,000	1,553,860,000	(227,860,000)	5,000,000
26321	Other General Government Units	390,000,000	418,370,000	418,369,044	(28,369,044)	956
	<i>of which</i>					
26321001	<i>Capital Grant - Rodrigues Regional Assembly</i>	390,000,000	418,370,000	418,369,044	(28,369,044)	956
31	Acquisition of Non- Financial Assets	200,000	200,000	61,523	138,477	138,477
31111	Dwellings	200,000	200,000	61,523	138,477	138,477
	<i>of which</i>					
31111401	<i>Upgrading of accomodation facilities for patients from Rodrigues</i>	200,000	200,000	61,523	138,477	138,477
	Total - Programme 311: Rodrigues Development	1,747,226,000	2,003,456,000	1,995,908,447	(248,682,447)	7,547,553

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 211: Government Information Service and Provision of International News					
21	Compensation of Employees	30,750,000	30,750,000	28,418,103	2,331,897	2,331,897
21110	Personal Emoluments	27,513,000	26,907,000	24,639,015	2,873,985	2,267,985
21111	Other Staff Costs	2,987,000	3,587,000	3,545,121	(558,121)	41,879
21210	Social Contributions	250,000	256,000	233,966	16,034	22,034
22	Goods and Services	18,280,000	24,280,000	21,418,260	(3,138,260)	2,861,740
22010	Cost of Utilities	400,000	440,000	411,964	(11,964)	28,036
22020	Fuel and Oil	275,000	275,000	271,781	3,219	3,219
22030	Rent	50,000	50,000	41,400	8,600	8,600
22040	Office Equipment and Furniture	350,000	350,000	220,450	129,550	129,550
22050	Office Expenses	445,000	470,000	307,507	137,493	162,493
22060	Maintenance	500,000	500,000	358,868	141,132	141,132
22070	Cleaning Services	40,000	40,000	20,907	19,093	19,093
22100	Publications and Stationery	14,105,000	20,040,000	17,936,076	(3,831,076)	2,103,924
22120	Fees	2,025,000	2,025,000	1,800,000	225,000	225,000
	<i>of which</i>					
22120024	Capacity Building Programme	1,900,000	1,900,000	1,800,000	100,000	100,000
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	60,000	60,000	49,307	10,693	10,693
26	Grants	2,000,000	2,000,000	1,400,000	600,000	600,000
26313	Extra-Budgetary Units	2,000,000	2,000,000	1,400,000	600,000	600,000
	<i>of which</i>					
26313048	Current Grant - Media Trust Fund	2,000,000	2,000,000	1,400,000	600,000	600,000
31	Acquisition of Non- Financial Assets	1,750,000	1,750,000	1,005,581	744,419	744,419
31122	Other Machinery & Equipment	1,750,000	1,750,000	1,005,581	744,419	744,419
	<i>of which</i>					
31122802	Acquisition of IT Equipment	1,050,000	1,050,000	562,647	487,353	487,353
31122999	Aquisition of Other Machinery and Equipment	700,000	700,000	442,934	257,066	257,066
	Total - Programme 211: Government Information Service and Provision of International News	52,780,000	58,780,000	52,241,944	538,056	6,538,056
	Programme 221: Provision for Forensic Services					
21	Compensation of Employees	24,771,000	24,771,000	21,291,984	3,479,016	3,479,016
21110	Personal Emoluments	22,491,000	22,491,000	19,104,908	3,386,092	3,386,092
21111	Other Staff Costs	2,080,000	2,080,000	1,999,520	80,480	80,480
21210	Social Contributions	200,000	200,000	187,557	12,443	12,443

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 221: Provision for Forensic Services <i>- continued</i>					
22	Goods and Services	29,538,000	36,538,000	33,575,049	(4,037,049)	2,962,951
22010	Cost of Utilities	1,920,000	1,923,000	1,540,339	379,661	382,661
22020	Fuel and Oil	100,000	100,000	56,303	43,697	43,697
22030	Rent	500,000	385,000	-	500,000	385,000
22040	Office Equipment and Furniture	100,000	100,000	50,094	49,906	49,906
22050	Office Expenses	380,000	400,000	391,951	(11,951)	8,049
22060	Maintenance	5,060,000	5,060,000	3,467,206	1,592,794	1,592,794
22070	Cleaning Services	200,000	200,000	193,890	6,110	6,110
22100	Publications and Stationery	318,000	680,000	646,108	(328,108)	33,892
22120	Fees	760,000	490,000	95,588	664,412	394,412
22140	Medical Supplies, Drugs and Equipment <i>of which</i>	20,000,000	27,000,000	26,969,400	(6,969,400)	30,600
22140001	<i>Medicine, Drugs and Vaccines</i>	20,000,000	27,000,000	26,969,400	(6,969,400)	30,600
22900	Other Goods and Services	200,000	200,000	164,170	35,830	35,830
31	Acquisition of Non- Financial Assets	34,300,000	34,300,000	33,628,356	671,644	671,644
31122	Other Machinery & Equipment <i>of which</i>	34,300,000	34,300,000	33,628,356	671,644	671,644
31122404	<i>Upgrading of Laboratory Equipment</i>	34,300,000	34,300,000	33,628,356	671,644	671,644
	Total - Programme 221: Provision for Forensic Services	88,609,000	95,609,000	88,495,389	113,611	7,113,611
	Programme 231: Public Sector Compensation and HRM Policy and Strategy					
21	Compensation of Employees	28,275,000	28,275,000	25,739,333	2,535,667	2,535,667
21110	Personal Emoluments	25,350,000	25,350,000	23,302,148	2,047,852	2,047,852
21111	Other Staff Costs	2,725,000	2,725,000	2,263,389	461,611	461,611
21210	Social Contributions	200,000	200,000	173,796	26,204	26,204
22	Goods and Services	4,870,000	4,870,000	3,941,804	928,196	928,196
22010	Cost of Utilities	1,165,000	1,176,900	950,437	214,563	226,463
22030	Rent	2,630,000	2,630,000	2,307,816	322,184	322,184
22040	Office Equipment and Furniture	110,000	130,400	129,873	(19,873)	528
22050	Office Expenses	235,000	169,700	80,396	154,604	89,304
22060	Maintenance	305,000	305,000	74,126	230,874	230,874
22070	Cleaning Services	60,000	60,000	58,845	1,155	1,155
22100	Publications and Stationery	235,000	278,700	257,542	(22,542)	21,158
22120	Fees	100,000	89,300	61,220	38,780	28,080
22900	Other Goods and Services	30,000	30,000	21,550	8,450	8,450
	Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy	33,145,000	33,145,000	29,681,137	3,463,863	3,463,863

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 241: Civil Status Affairs					
21	Compensation of Employees	53,797,000	54,297,000	52,583,398	1,213,602	1,713,602
21110	Personal Emoluments	47,032,000	47,132,000	45,696,220	1,335,780	1,435,780
21111	Other Staff Costs	6,225,000	6,600,000	6,323,852	(98,852)	276,148
21210	Social Contributions	540,000	565,000	563,326	(23,326)	1,674
22	Goods and Services	23,155,000	22,055,000	15,308,720	7,846,280	6,746,280
22010	Cost of Utilities	4,075,000	4,075,000	3,209,529	865,471	865,471
22030	Rent	5,000,000	5,000,000	4,465,268	534,732	534,732
22040	Office Equipment and Furniture	10,385,000	8,685,000	3,847,706	6,537,294	4,837,294
22050	Office Expenses	275,000	370,000	335,943	(60,943)	34,057
22060	Maintenance	2,075,000	2,175,000	2,090,278	(15,278)	84,722
22070	Cleaning Services	25,000	55,000	43,888	(18,888)	11,112
22100	Publications and Stationery	1,150,000	1,525,000	1,199,061	(49,061)	325,939
22120	Fees	50,000	50,000	17,135	32,865	32,865
22900	Other Goods and Services	120,000	120,000	99,910	20,090	20,090
28	Other Expense	2,900,000	2,300,000	2,049,893	850,107	250,107
28211	Transfers to Non Profit Institutions	900,000	900,000	835,093	64,907	64,907
28211015	<i>of which Other Current Transfers - Muslim Family Council</i>	900,000	900,000	835,093	64,907	64,907
28212	Transfers to Households	2,000,000	1,400,000	1,214,800	785,200	185,200
28212007	<i>of which Other Current Transfers - Savings Culture Campaign</i>	2,000,000	1,400,000	1,214,800	785,200	185,200
31	Acquisition of Non- Financial Assets	-	1,200,000	980,000	(980,000)	220,000
31121	Transport Equipment	-	1,200,000	980,000	(980,000)	220,000
	Total - Programme 241: Civil Status Affairs	79,852,000	79,852,000	70,922,011	8,929,989	8,929,989
	Programme 251: Financial Support to Religious Organisations					
28	Other Expense	74,600,000	74,600,000	73,801,030	798,970	798,970
28211	Transfers to Non-Profit Institutions	74,600,000	74,600,000	73,801,030	798,970	798,970
28211024	<i>of which Religious Bodies</i>	74,600,000	74,600,000	73,801,030	798,970	798,970
	Total - Programme 251: Financial Support to Religious Organisations	74,600,000	74,600,000	73,801,030	798,970	798,970

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 345: Civil Aviation and Port Development					
	Sub-Programme 34501: Ports and Civil Aviation Policy					
21	Compensation of Employees	15,230,000	11,130,000	7,701,483	7,528,517	3,428,517
21110	Personal Emoluments	13,400,000	10,240,000	6,913,785	6,486,215	3,326,215
21111	Other Staff Costs	730,000	790,000	720,230	9,770	69,770
21210	Social Contributions	1,100,000	100,000	67,468	1,032,532	32,532
22	Goods and Services	6,258,000	6,555,000	5,445,943	812,057	1,109,057
22010	Cost of Utilities	784,000	784,000	603,986	180,014	180,014
22020	Fuel and Oil	60,000	60,000	28,700	31,300	31,300
22030	Rent	3,630,000	3,630,000	3,615,600	14,400	14,400
22040	Office Equipment and Furniture	300,000	300,000	121,992	178,008	178,008
22050	Office Expenses	95,000	95,000	41,671	53,329	53,329
22060	Maintenance	410,000	410,000	113,700	296,300	296,300
22100	Publications and Stationery	205,000	205,000	184,809	20,191	20,191
22120	Fees	80,000	80,000	-	80,000	80,000
22180	Overseas Travel (Mission and Capacity Building)	600,000	897,000	673,479	(73,479)	223,521
22900	Other Goods and Services	94,000	94,000	62,006	31,995	31,995
	Total - Sub-Programme 34501: Ports and Civil Aviation Policy	21,488,000	17,685,000	13,147,426	8,340,574	4,537,574
	Sub-Programme 34502: Civil Aviation Services					
21	Compensation of Employees	120,347,000	127,170,000	123,147,920	(2,800,920)	4,022,080
21110	Personal Emoluments	107,309,000	107,856,000	103,912,365	3,396,635	3,943,635
21111	Other Staff Costs	13,038,000	18,261,000	18,182,819	(5,144,819)	78,181
21210	Social Contributions	-	1,053,000	1,052,735	(1,052,735)	265
22	Goods and Services	117,095,000	112,972,300	107,728,702	9,366,298	5,243,598
22010	Cost of Utilities	15,900,000	14,205,300	13,117,028	2,782,972	1,088,272
22020	Fuel and Oil	1,300,000	1,300,000	900,658	399,342	399,342
22040	Office Equipment and Furniture	1,450,000	1,450,000	1,371,228	78,772	78,772
22050	Office Expenses	1,100,000	1,100,000	853,986	246,014	246,014
22060	Maintenance	47,750,000	49,450,000	47,687,911	62,089	1,762,089
22070	Cleaning Services	1,800,000	1,800,000	1,437,190	362,810	362,810
22090	Security Services	1,000,000	1,000,000	842,212	157,788	157,788
22100	Publications and Stationery	1,165,000	1,005,000	958,179	206,821	46,821
22120	Fees	37,500,000	33,001,000	32,385,870	5,114,130	615,130
	<i>of which</i>					
22120020	<i>Inspection and audit fees</i>	<i>31,000,000</i>	<i>28,800,000</i>	<i>28,713,480</i>	<i>2,286,520</i>	<i>86,520</i>
22900	Other Goods and Services	8,130,000	8,661,000	8,174,439	(44,439)	486,561
	<i>of which</i>					
22900025	<i>Satellite Communication Services Charge</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,054,638</i>	<i>445,362</i>	<i>445,362</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 34502: Civil Aviation Services <i>- continued</i>					
22900026	Aviation Security Cards and Certificates	2,730,000	3,261,000	3,242,376	(512,376)	18,624
26	Grants	3,300,000	3,204,700	3,204,570	95,430	130
26210	Current Grant to International Organisations	3,300,000	3,204,700	3,204,570	95,430	130
	<i>of which</i>					
26210032	Contribution to International Civil Aviation Organisation	1,700,000	1,617,400	1,617,332	82,668	68
26210033	Contribution to African Civil Aviation Commission	1,600,000	1,587,300	1,587,238	12,762	62
28	Other Expense	5,500,000	4,495,000	4,454,008	1,045,992	40,992
28217	Other	5,500,000	4,495,000	4,454,008	1,045,992	40,992
	<i>of which</i>					
28217001	Insurance	5,500,000	4,495,000	4,454,008	1,045,992	40,992
31	Acquisition of Non- Financial Assets	50,500,000	50,500,000	39,285,082	11,214,918	11,214,918
31112	Non-Residential Buildings	15,700,000	15,700,000	12,210,925	3,489,075	3,489,075
	<i>of which</i>					
31112427	Upgrading of DCA Headquarters, Area Control Centre & Mast	15,700,000	15,700,000	12,210,925	3,489,075	3,489,075
31121	Transport Equipment	1,000,000	2,400,000	1,922,500	(922,500)	477,500
	<i>of which</i>					
31121801	Acquisition of Vehicles	1,000,000	2,400,000	1,922,500	(922,500)	477,500
31122	Other Machinery & Equipment	33,800,000	32,400,000	25,151,657	8,648,343	7,248,343
	<i>of which</i>					
31122999	Acquisition of Other Machinery and Equipment	33,800,000	32,400,000	25,151,657	8,648,343	7,248,343
	(c) Aviation Database System	5,500,000	5,500,000	5,460,486	39,514	39,514
	(f) Digital Voice Recorder	300,000	300,000	-	300,000	300,000
	(g) Voice Switching Communication System	3,000,000	3,000,000	-	3,000,000	3,000,000
	(h) Acquisition/Renewal of Other Equipment (ATM)	15,000,000	13,600,000	12,401,387	2,598,613	1,198,613
	(i) Replacement of Private Automatic Branch Exchange (PABX)	5,000,000	5,000,000	4,478,404	521,596	521,596
	(j) Replacement of Ultra High Frequency(UHF) Radio Link (Bigara - ACC)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(l) Replacement of Ground/Ground Radio Equipment (VHF-FM)	3,000,000	3,000,000	2,811,380	188,620	188,620
	Total - Sub-Programme 34502: Civil Aviation Services	296,742,000	298,342,000	277,820,281	18,921,719	20,521,719
	Total - Programme 345: Civil Aviation and Port Development	318,230,000	316,027,000	290,967,707	27,262,293	25,059,293
	Total - Prime Minister's Office	3,207,870,000	3,334,883,400	3,225,017,294	(17,147,294)	109,866,106

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Police Force Programme 261: Security Policy and Management					
21	Compensation of Employees	1,125,180,000	1,064,200,000	1,056,155,411	69,024,589	8,044,589
21110	Personal Emoluments	1,044,930,000	988,350,000	982,940,094	61,989,906	5,409,906
	<i>of which</i>					
21110004	Allowances	115,000,000	121,596,000	120,733,218	(5,733,218)	862,782
21111	Other Staff Costs	68,150,000	63,250,000	60,749,924	7,400,076	2,500,076
21210	Social Contributions	12,100,000	12,600,000	12,465,393	(365,393)	134,607
22	Goods and Services	362,689,900	313,812,210	283,088,365	79,601,535	30,723,845
22010	Cost of Utilities	38,600,000	39,900,000	38,026,259	573,741	1,873,741
22020	Fuel and Oil	30,600,000	29,300,000	27,701,098	2,898,902	1,598,902
22030	Rent	102,420,900	86,680,900	85,465,977	16,954,923	1,214,923
	<i>of which</i>					
22030007	Rental of Lines for CCTV and other Security Network Systems	80,000,000	64,000,000	63,226,069	16,773,931	773,931
22040	Office Equipment and Furniture	3,000,000	3,019,000	2,029,495	970,505	989,505
22050	Office Expenses	2,100,000	2,100,000	1,302,571	797,429	797,429
22060	Maintenance	83,982,000	59,982,000	54,795,467	29,186,533	5,186,533
22070	Cleaning Services	600,000	600,000	460,403	139,598	139,598
22100	Publications and Stationery	6,125,000	5,974,000	4,426,675	1,698,325	1,547,325
22120	Fees	7,200,000	7,200,000	2,353,149	4,846,851	4,846,851
22130	Studies & Surveys	2,000,000	2,000,000	8,539	1,991,461	1,991,461
	<i>of which</i>					
22130001	Studies icw National Policing Strategic Framework	2,000,000	2,000,000	8,539	1,991,461	1,991,461
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,000,000	2,409,525	590,475	590,475
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,000,000	932,146	67,854	67,854
22180	Overseas Travel (Mission and Capacity Building)	7,600,000	9,500,000	8,809,566	(1,209,566)	690,434
22900	Other Goods and Services	74,462,000	63,556,310	54,367,496	20,094,504	9,188,814
	<i>of which</i>					
22900001	Uniforms	27,800,000	12,800,000	12,452,488	15,347,512	347,512
26	Grants	1,550,000	1,550,000	1,363,396	186,604	186,604
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,363,396	186,604	186,604
31	Acquisition of Non- Financial Assets	333,600,000	190,700,000	133,496,436	200,103,564	57,203,564
31112	Non-Residential Buildings	36,000,000	21,000,000	17,930,772	18,069,228	3,069,228
	<i>of which</i>					
31112001	Construction of Building for IT Unit	36,000,000	21,000,000	17,930,772	18,069,228	3,069,228

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 261: Security Policy and Management <i>continued-</i>					
31121	Transport Equipment	11,600,000	6,600,000	4,523,520	7,076,480	2,076,480
	<i>of which</i>					
31121801	Acquisition of Vehicles	11,600,000	6,600,000	4,523,520	7,076,480	2,076,480
31122	Other Machinery & Equipment	131,000,000	94,000,000	69,613,247	61,386,753	24,386,753
	<i>of which</i>					
31122408	Upgrading of Radio Communication for Inner Island, Helicopters & NCG	5,000,000	5,000,000	-	5,000,000	5,000,000
31122802	Acquisition of IT Equipment including Emergency Services "999" System	22,000,000	22,000,000	14,305,755	7,694,245	7,694,245
31122805	Acquisition of Security Equipment	12,000,000	-	-	12,000,000	-
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122808	Acquisition of Digital Radio Communication Equipment	10,000,000	10,000,000	7,882,446	2,117,554	2,117,554
31122811	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	60,000,000	35,000,000	34,464,096	25,535,904	535,904
	(i) Grand Baie and Port Louis	-	1,030,910	1,025,180	(1,025,180)	5,730
	(ii) Beau Bassin, Rose Hill and Quatre-Bornes	60,000,000	33,969,090	33,438,915	26,561,085	530,175
31122999	Acquisition of Other Machinery and Equipment	21,000,000	21,000,000	12,960,950	8,039,050	8,039,050
31132	Intangible Fixed Assets	152,000,000	66,100,000	40,521,249	111,478,751	25,578,751
	<i>of which</i>					
31132401	e-Government Projects	152,000,000	66,100,000	40,521,249	111,478,751	25,578,751
	(a) Implementation of E-Business Plan of Traffic Branch	12,000,000	12,000,000	7,368,741	4,631,259	4,631,259
	(b) Crime Occurrence Tracking System (COTS) Phase I and II	40,000,000	15,000,000	7,405,573	32,594,427	7,594,427
	(c) Upgrading of Passport Personalization System	50,000,000	5,000,000	-	50,000,000	5,000,000
	(d) Upgrading of Border Control System	50,000,000	34,100,000	25,746,935	24,253,065	8,353,065
31133	Furniture, Fixtures & Fittings	3,000,000	3,000,000	907,649	2,092,351	2,092,351
	Total - Programme 261: Security Policy and Management	1,823,019,900	1,570,262,210	1,474,103,608	348,916,292	96,158,602

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
21	Programme 262: Community Safety and Security					
	Sub-Programme 26201: Crime Control and Investigation					
	Compensation of Employees	2,427,252,000	2,378,252,000	2,374,284,468	52,967,532	3,967,532
21110	Personal Emoluments	2,241,052,000	2,192,902,000	2,189,647,011	51,404,989	3,254,989
	<i>of which</i>					
21110004	Allowances	310,000,000	352,350,000	352,128,273	(42,128,273)	221,727
21111	Other Staff Costs	165,400,000	162,050,000	161,442,192	3,957,808	607,808
21210	Social Contributions	20,800,000	23,300,000	23,195,265	(2,395,265)	104,735
22	Goods and Services	262,860,000	250,232,690	232,367,503	30,492,497	17,865,187
22010	Cost of Utilities	53,000,000	54,000,000	52,670,174	329,826	1,329,826
22020	Fuel and Oil	73,200,000	74,200,000	72,585,444	614,556	1,614,556
22030	Rent	8,700,000	8,700,000	6,158,521	2,541,479	2,541,479
22040	Office Equipment and Furniture	1,920,000	2,342,000	1,912,795	7,205	429,205
22050	Office Expenses	2,880,000	2,624,000	1,712,955	1,167,045	911,045
22060	Maintenance	67,235,000	59,235,000	53,662,878	13,572,122	5,572,122
	<i>of which</i>					
22060004	Vehicles & Motorcycles	41,000,000	41,000,000	40,930,296	69,704	69,704
22060005	IT Equipment	7,500,000	7,500,000	4,282,935	3,217,065	3,217,065
22070	Cleaning Services	1,080,000	1,297,000	1,290,875	(210,875)	6,126
22100	Publications and Stationery	5,300,000	5,300,000	4,582,265	717,735	717,735
22120	Fees	7,000,000	4,179,000	4,178,898	2,821,102	102
22140	Medical Supplies, Drugs and Equipment	4,000,000	4,000,000	1,716,038	2,283,962	2,283,962
22900	Other Goods and Services	38,545,000	34,355,690	31,896,660	6,648,340	2,459,030
	<i>of which</i>					
22900001	Uniforms	30,000,000	23,500,000	22,551,031	7,448,969	948,969
31	Acquisition of Non- Financial Assets	150,300,000	99,300,000	75,519,310	74,780,690	23,780,690
31112	Non-Residential Buildings	50,700,000	24,700,000	17,333,445	33,366,555	7,366,555
	<i>of which</i>					
31112012	Construction of Police Stations	37,500,000	20,500,000	13,423,445	24,076,555	7,076,555
	<i>(b) Bambous Police Station</i>	1,500,000	-	-	1,500,000	-
	<i>(c) Black River Police Station</i>	1,000,000	1,000,000	849,934	150,066	150,066
	<i>(d) Trou d'Eau Douce Police Station</i>	15,000,000	15,000,000	12,084,404	2,915,596	2,915,596
	<i>(e) St. Pierre Police Station</i>	2,000,000	-	-	2,000,000	-
	<i>(f) Blue Bay Police Station</i>	5,000,000	-	-	5,000,000	-
	<i>(g) Cite La Cure Police Station</i>	8,000,000	-	-	8,000,000	-
	<i>(h) La Gaulette Police Station</i>	5,000,000	4,500,000	-	5,000,000	4,500,000
31112013	Construction of Police District Headquarters	3,200,000	4,000,000	3,910,000	(710,000)	90,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 26201: Crime Control and Investigation-continued					
	(b) Flacq Divisional Headquarters	3,200,000	4,000,000	3,910,000	(710,000)	90,000
31112014	Construction of Regional Detention Centres	10,000,000	200,000	-	10,000,000	200,000
	(a) Piton	10,000,000	-	-	10,000,000	-
	(b) Rose Belle	-	-	-	-	-
31121	Transport Equipment	85,100,000	60,100,000	53,154,894	31,945,106	6,945,106
	of which					
31121801	Acquisition of Vehicles	85,100,000	60,100,000	53,154,894	31,945,106	6,945,106
31122	Other Machinery & Equipment	10,000,000	10,000,000	4,971,171	5,028,829	5,028,829
	of which					
31122411	Upgrading of CCTV at Moka Detention Centre	5,000,000	5,000,000	-	5,000,000	5,000,000
31122999	Aquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,971,171	28,829	28,829
31133	Furniture, Fixtures & Fittings	4,500,000	4,500,000	59,800	4,440,200	4,440,200
	of which					
31133801	Acquisition of Furniture, Fixtures & Fittings	4,500,000	4,500,000	59,800	4,440,200	4,440,200
	Total - Sub-Programme 26201: Crime Control and Investigation	2,840,412,000	2,727,784,690	2,682,171,281	158,240,719	45,613,409
	Sub-Programme 26202: Road and Public Safety					
21	Compensation of Employees	133,217,000	135,637,000	135,237,129	(2,020,129)	399,871
21110	Personal Emoluments	127,387,000	129,196,300	128,865,540	(1,478,540)	330,760
	of which					
21110004	Allowances	19,730,000	18,855,000	18,827,685	902,315	27,315
21111	Other Staff Costs	4,600,000	5,035,700	4,978,501	(378,501)	57,199
21210	Social Contributions	1,230,000	1,405,000	1,393,088	(163,088)	11,912
22	Goods and Services	27,143,100	26,843,100	24,770,654	2,372,446	2,072,446
22010	Cost of Utilities	1,764,000	2,366,000	1,950,836	(186,836)	415,164
22020	Fuel and Oil	7,220,000	7,870,000	7,648,049	(428,049)	221,951
22040	Office Equipment and Furniture	400,000	400,000	330,597	69,403	69,403
22050	Office Expenses	870,000	1,620,000	1,415,549	(545,549)	204,451
22060	Maintenance	12,082,000	12,082,000	11,791,902	290,098	290,098
	of which					
22060004	Vehicles & Motorcycles	11,000,000	11,000,000	10,999,722	278	278
22100	Publications and Stationery	474,000	484,000	469,633	4,367	14,367
22120	Fees	2,900,000	69,000	68,508	2,831,492	492
22140	Medical Supplies, Drugs and Equipment	278,100	128,100	76,136	201,964	51,964
22900	Other Goods and Services	1,155,000	1,824,000	1,019,443	135,557	804,557

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Sub-Programme 26202: Road and Public Safety continued					
	Acquisition of Non- Financial Assets	5,400,000	5,400,000	1,204,049	4,195,951	4,195,951
31121	Transport Equipment	3,400,000	3,400,000	-	3,400,000	3,400,000
<i>31121801</i>	<i>of which</i>					
	<i>Acquisition of Vehicles (including motorcycles)</i>	<i>3,400,000</i>	<i>3,400,000</i>	<i>-</i>	<i>3,400,000</i>	<i>3,400,000</i>
31122	Other Machinery & Equipment	2,000,000	2,000,000	1,204,049	795,951	795,951
	Total - Sub-Programme 26202: Road and Public Safety	165,760,100	167,880,100	161,211,832	4,548,268	6,668,268
	Sub-Programme 26203: Support to Community					
21	Compensation of Employees	31,865,000	26,865,000	25,222,565	6,642,435	1,642,435
21110	Personal Emoluments	30,290,000	25,256,500	23,796,879	6,493,121	1,459,621
	<i>of which</i>					
<i>21110004</i>	<i>Allowances</i>	<i>2,483,000</i>	<i>2,601,000</i>	<i>2,589,499</i>	<i>(106,499)</i>	<i>11,501</i>
21111	Other Staff Costs	1,350,000	1,350,000	1,172,376	177,624	177,624
21210	Social Contributions	225,000	258,500	253,310	(28,310)	5,190
22	Goods and Services	4,208,000	4,208,000	2,485,008	1,722,992	1,722,992
22010	Cost of Utilities	515,000	515,000	246,961	268,039	268,039
22020	Fuel and Oil	600,000	1,100,000	746,567	(146,567)	353,433
22030	Rent	500,000	100,000	35,970	464,030	64,030
22040	Office Equipment and Furniture	130,000	130,000	63,285	66,716	66,716
22050	Office Expenses	410,000	410,000	19,661	390,339	390,339
22060	Maintenance	850,000	850,000	486,795	363,205	363,205
22100	Publications and Stationery	368,000	468,000	421,120	(53,120)	46,880
22120	Fees	165,000	65,000	60,000	105,000	5,000
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	-	45,000	45,000
22900	Other Goods and Services	625,000	525,000	404,650	220,350	120,350
	Total - Sub-Programme 26203: Support to Community	36,073,000	31,073,000	27,707,573	8,365,427	3,365,427
	Sub-Programme 26204: Combating Drugs					
21	Compensation of Employees	157,914,000	152,674,000	151,050,126	6,863,874	1,623,874
21110	Personal Emoluments	149,169,000	143,512,500	141,965,280	7,203,720	1,547,220
	<i>of which</i>					
<i>21110004</i>	<i>Allowances</i>	<i>20,000,000</i>	<i>21,876,000</i>	<i>21,814,964</i>	<i>(1,814,964)</i>	<i>61,036</i>
21111	Other Staff Costs	7,450,000	7,780,000	7,705,502	(255,502)	74,498
21210	Social Contributions	1,295,000	1,381,500	1,379,344	(84,344)	2,156
22	Goods and Services	21,649,000	21,499,000	17,704,401	3,944,599	3,794,599
22010	Cost of Utilities	2,760,000	2,760,000	1,956,578	803,422	803,422
22020	Fuel and Oil	6,352,000	6,352,000	4,950,947	1,401,053	1,401,053
22040	Office Equipment and Furniture	500,000	500,000	354,047	145,953	145,953

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 26204: Combating Drugs <i>continued-</i>					
22050	Office Expenses	334,000	184,000	57,466	276,534	126,534
22060	Maintenance	4,940,000	4,940,000	4,427,203	512,797	512,797
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	4,100,000	4,100,000	4,003,663	96,337	96,337
22100	Publications and Stationery	353,000	330,000	283,785	69,215	46,215
22120	Fees	700,000	625,000	369,594	330,406	255,406
22140	Medical Supplies, Drugs and Equipment	350,000	350,000	29,360	320,641	320,641
22900	Other Goods and Services	5,360,000	5,458,000	5,275,422	84,578	182,578
31	Acquisition of Non- Financial Assets	12,800,000	5,800,000	4,391,215	8,408,785	1,408,785
31121	Transport Equipment	10,800,000	3,800,000	3,604,093	7,195,908	195,908
31122	Other Machinery & Equipment	2,000,000	2,000,000	787,123	1,212,877	1,212,877
	Total - Sub-Programme 26204: Combating Drugs	192,363,000	179,973,000	173,145,742	19,217,258	6,827,258
	Total - Programme 262: Community, Safety and Security	3,234,608,100	3,106,710,790	3,044,236,428	190,371,672	62,474,362
	Programme 263: Defence, Emergency, Disaster Management and Surveillance Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue					
21	Compensation of Employees	439,475,000	433,475,000	400,322,244	39,152,756	33,152,756
21110	Personal Emoluments	403,880,000	397,380,000	365,196,167	38,683,833	32,183,833
	<i>of which</i>					
21110004	<i>Allowances</i>	51,350,000	83,200,000	59,336,676	(7,986,676)	23,863,324
21111	Other Staff Costs	31,750,000	31,750,000	30,861,121	888,879	888,879
21210	Social Contributions	3,845,000	4,345,000	4,264,956	(419,956)	80,044
22	Goods and Services	108,617,000	96,617,000	85,539,472	23,077,528	11,077,528
22010	Cost of Utilities	9,850,000	9,850,000	8,885,413	964,587	964,587
22020	Fuel and Oil	7,925,000	8,575,000	8,138,754	(213,754)	436,246
22040	Office Equipment and Furniture	700,000	700,000	377,244	322,757	322,757
22050	Office Expenses	710,000	710,000	481,961	228,039	228,039
22060	Maintenance	20,577,000	20,577,000	14,299,927	6,277,073	6,277,073
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	12,480,000	12,480,000	8,384,951	4,095,049	4,095,049
22070	Cleaning Services	50,000	50,000	9,706	40,294	40,294
22100	Publications and Stationery	875,000	875,000	810,200	64,800	64,800
22120	Fees	600,000	600,000	599,980	20	20
22140	Medical Supplies, Drugs and Equipment	800,000	1,120,000	471,934	328,066	648,066

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue					
22900	<i>continued-</i> Other Goods and Services	66,530,000	53,560,000	51,464,355	15,065,645	2,095,645
	<i>of which</i>					
22900001	Uniforms	19,000,000	7,000,000	6,876,840	12,123,160	123,160
22900005	Provisions and stores	27,000,000	27,000,000	26,997,638	2,362	2,362
31	Acquisition of Non- Financial Assets	190,500,000	88,500,000	63,928,064	126,571,936	24,571,936
31111	Dwellings	3,000,000	3,000,000	1,020,860	1,979,140	1,979,140
	<i>of which</i>					
31111401	Upgrading of Quarters & Barracks	3,000,000	3,000,000	1,020,860	1,979,140	1,979,140
31112	Non-Residential Buildings	22,000,000	9,000,000	4,962,455	17,037,545	4,037,545
	<i>of which</i>					
31112036	Construction of SMF Buildings	14,000,000	5,000,000	2,507,703	11,492,297	2,492,297
	<i>(a) New SMF HQ Block</i>	1,000,000	-	-	1,000,000	-
	<i>(b) Regimental Medical Unit</i>	13,000,000	5,000,000	2,507,703	10,492,297	2,492,297
31112436	Upgrading of SMF Buildings	8,000,000	4,000,000	2,454,752	5,545,248	1,545,248
	<i>of which</i>					
	Mechanical Workshop	8,000,000	4,000,000	2,454,752	5,545,248	1,545,248
31113	Other Structures	14,000,000	22,200,000	19,904,244	(5,904,244)	2,295,756
	<i>of which</i>					
31113023	Gallery Range- Midlands	12,000,000	20,200,000	19,436,484	(7,436,484)	763,516
31113027	Construction of Security Walls	1,000,000	1,000,000	299,499	700,501	700,501
31113029	Construction of Shelters for Plants and Vehicles	1,000,000	1,000,000	168,260	831,740	831,740
31121	Transport Equipment	73,000,000	38,000,000	35,718,484	37,281,516	2,281,516
	<i>of which</i>					
31121801	Acquisition of Vehicles	73,000,000	38,000,000	35,718,484	37,281,516	2,281,516
31122	Other Machinery & Equipment	78,500,000	16,300,000	2,322,021	76,177,979	13,977,979
	<i>of which</i>					
31122805	Acquisition of Security Equipment	70,000,000	7,800,000	1,186,226	68,813,774	6,613,774
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	7,500,000	7,500,000	1,135,795	6,364,205	6,364,205
	Total - Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue	738,592,000	618,592,000	549,789,781	188,802,219	68,802,219
	Sub-Programme 26302: Public Order Policing					
21	Compensation of Employees	142,697,000	142,697,000	139,061,320	3,635,680	3,635,680
21110	Personal Emoluments	133,622,000	132,806,000	129,645,498	3,976,502	3,160,502
	<i>of which</i>					
21110004	Allowances	16,564,000	19,346,000	19,337,504	(2,773,504)	8,496

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 26302: Public Order Policing-continued					
21111	Other Staff Costs	7,935,000	7,942,000	7,941,193	(6,193)	807
21210	Social Contributions	1,140,000	1,949,000	1,474,629	(334,629)	474,371
22	Goods and Services	31,276,000	32,941,000	24,062,771	7,213,229	8,878,229
22010	Cost of Utilities	2,050,000	2,080,000	1,735,062	314,938	344,938
22020	Fuel and Oil	4,300,000	4,300,000	2,429,520	1,870,480	1,870,480
22040	Office Equipment and Furniture	400,000	400,000	131,422	268,578	268,578
22050	Office Expenses	101,000	101,000	37,671	63,329	63,329
22060	Maintenance	7,012,000	7,012,000	2,170,322	4,841,678	4,841,678
22070	Cleaning Services	50,000	50,000	3,841	46,159	46,159
22100	Publications and Stationery	353,000	353,000	272,800	80,200	80,200
22120	Fees	300,000	120,000	60,790	239,210	59,210
22140	Medical Supplies, Drugs and Equipment	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	16,560,000	18,375,000	17,221,342	(661,342)	1,153,658
	<i>of which</i>					
22900001	Uniforms	4,000,000	4,250,000	3,363,635	636,365	886,365
22900005	Provisions and Stores	12,000,000	13,665,000	13,607,183	(1,607,183)	57,817
31	Acquisition of Non- Financial Assets	27,600,000	12,600,000	9,862,400	17,737,600	2,737,600
31121	Transport Equipment	9,600,000	9,600,000	8,889,291	710,709	710,709
31122	Other Machinery & Equipment	18,000,000	3,000,000	973,109	17,026,891	2,026,891
	Total - Sub-Programme 26302: Public Order Policing	201,573,000	188,238,000	172,986,491	28,586,509	15,251,509
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue					
21	Compensation of Employees	396,609,000	392,489,000	389,165,433	7,443,567	3,323,567
21110	Personal Emoluments	369,844,000	365,203,000	361,942,300	7,901,700	3,260,700
	<i>of which</i>					
21110004	Allowances	65,000,000	75,452,000	75,278,728	(10,278,728)	173,272
21111	Other Staff Costs	24,000,000	23,989,000	23,934,093	65,907	54,907
21210	Social Contributions	2,765,000	3,297,000	3,289,040	(524,040)	7,960
22	Goods and Services	241,200,000	209,820,000	190,349,436	50,850,564	19,470,564
22010	Cost of Utilities	15,250,000	16,750,000	16,373,576	(1,123,576)	376,424
22020	Fuel and Oil	51,730,000	50,730,000	43,275,078	8,454,922	7,454,922
22030	Rent	3,335,000	3,455,000	3,307,490	27,510	147,510
22040	Office Equipment and Furniture	800,000	800,000	586,306	213,694	213,694
22050	Office Expenses	515,000	515,000	413,627	101,373	101,373
22060	Maintenance	135,860,000	109,360,000	103,447,815	32,412,185	5,912,185
22070	Cleaning Services	100,000	100,000	38,468	61,533	61,533
22100	Publications and Stationery	1,035,000	1,235,000	1,058,508	(23,508)	176,492
22120	Fees	800,000	600,000	591,352	208,648	8,648
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	41,772	458,228	458,228
22900	Other Goods and Services	31,275,000	25,775,000	21,215,446	10,059,554	4,559,554

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue <i>continued-</i>					
	Acquisition of Non- Financial Assets	1,289,900,000	919,400,000	859,400,957	430,499,043	59,999,043
31112	Non-Residential Buildings <i>of which</i>	11,800,000	7,200,000	-	11,800,000	7,200,000
31112025	Construction of NCG Posts <i>(d) NCG Post at Post La Fayette</i>	7,200,000 7,200,000	5,200,000 -	- -	7,200,000 7,200,000	5,200,000 -
31112042	Construction of Rapelling/Slithering Tower	4,000,000	1,400,000	-	4,000,000	1,400,000
31112429	Renovation of Helicopter Hangar	600,000	600,000	-	600,000	600,000
31113	Other Structures <i>of which</i>	22,500,000	14,100,000	10,964,117	11,535,883	3,135,883
31113029	Construction of Shelters	500,000	2,100,000	1,396,215	(896,215)	703,785
31113033	Construction of Helipad at St Brandon	21,000,000	11,000,000	9,567,902	11,432,098	1,432,098
31113423	Assault Course	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment <i>of which</i>	1,161,600,000	832,800,000	818,290,716	343,309,284	14,509,284
31121402	Overhaul of Helicopters	35,000,000	38,200,000	37,109,420	(2,109,420)	1,090,580
31121403	Upgrading of Patrol Vessels	2,000,000	-	-	2,000,000	-
31121404	Upgrading of Aircrafts	42,000,000	33,000,000	32,581,509	9,418,491	418,491
31121801	Acquisition of Vehicles	15,600,000	15,600,000	8,748,799	6,851,202	6,851,202
31121803	Acquisition of Patrol Vessels <i>of which</i>	1,067,000,000	732,000,000	726,592,907	340,407,093	5,407,093
	<i>(a) Acquisition of Patrol Vessels</i>	527,000,000	732,000,000	726,592,907	(199,592,907)	5,407,093
	<i>(c) Waterjet Fast Attack Boats</i>	540,000,000	-	-	540,000,000	-
31121999	Acquisition of New Engine For Aircraft	-	14,000,000	13,258,081	(13,258,081)	741,919
31122	Other Machinery & Equipment <i>of which</i>	93,000,000	64,300,000	29,161,674	63,838,326	35,138,326
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	347,692	1,652,308	1,652,308
31122805	Acquisition of Security Equipment	21,000,000	2,800,000	218,906	20,781,094	2,581,094
31122806	Acquisition of Generators	7,000,000	7,000,000	-	7,000,000	7,000,000
31122808	Acquisition of Radio Equipment and Security System	5,000,000	5,000,000	3,588,768	1,411,232	1,411,232
31122812	Acquisition of Nautical Equipment	35,000,000	24,500,000	13,407,928	21,592,072	11,092,072
31122815	Acquisition of Coastal Radar Surveillance System	15,000,000	15,000,000	5,204,805	9,795,195	9,795,195
31122999	Acquisition of Other Machinery and Equipment	8,000,000	8,000,000	6,393,575	1,606,425	1,606,425
31133	Furniture, Fixtures & Fittings	1,000,000	1,000,000	984,451	15,549	15,549
	Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue	1,927,709,000	1,521,709,000	1,438,915,826	488,793,174	82,793,174
	Total - Programme 263: Defence, Emergency, Disaster Management and Surveillance	2,867,874,000	2,328,539,000	2,161,692,098	706,181,902	166,846,902
	Total - Police Force	7,925,502,000	7,005,512,000	6,680,032,134	1,245,469,866	325,479,866

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Government Printing Department					
	Programme 271: Government Printing Services					
21	Compensation of Employees	70,255,000	70,555,000	70,344,751	(89,751)	210,249
21110	Personal Emoluments	63,095,000	63,395,000	63,275,732	(180,732)	119,268
21111	Other Staff Costs	6,360,000	6,300,000	6,217,578	142,422	82,422
21210	Social Contributions	800,000	860,000	851,441	(51,441)	8,559
22	Goods and Services	39,786,000	39,486,000	36,578,182	3,207,818	2,907,818
22010	Cost of Utilities	4,270,000	4,796,000	4,781,427	(511,427)	14,573
22020	Fuel and Oil	160,000	160,000	117,996	42,004	42,004
22040	Office Equipment and Furniture	400,000	600,000	436,319	(36,319)	163,681
22050	Office Expenses	235,000	235,000	203,801	31,199	31,199
22060	Maintenance	5,965,000	5,965,000	3,702,806	2,262,194	2,262,194
	<i>of which</i>					
22060001	<i>Buildings</i>	3,135,000	2,335,000	182,491	2,952,509	2,152,509
22070	Cleaning Services	395,000	345,000	342,649	52,351	2,351
22090	Security Services	1,825,000	1,985,000	1,982,524	(157,524)	2,476
22100	Publications and Stationery	24,611,000	23,711,000	23,435,694	1,175,306	275,306
	<i>of which</i>					
22100001	<i>Paper and materials</i>	24,413,000	23,513,000	23,312,096	1,100,904	200,904
22120	Fees	500,000	200,000	118,398	381,602	81,602
22900	Other Goods and Services	1,425,000	1,489,000	1,456,569	(31,569)	32,431
31	Acquisition of Non- Financial Assets	10,000,000	10,000,000	9,406,326	593,674	593,674
31122	Other Machinery & Equipment	10,000,000	10,000,000	9,406,326	593,674	593,674
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	1,500,000	1,500,000	1,021,968	478,032	478,032
31122813	<i>Acquisition of Printing Equipment</i>	8,500,000	8,500,000	8,384,358	115,642	115,642
	Total - Programme 271: Government Printing Services	120,041,000	120,041,000	116,329,259	3,711,741	3,711,741
	Meteorological Services Programme 281: Meteorological Services					
21	Compensation of Employees	64,136,000	64,136,000	63,126,857	1,009,143	1,009,143
21110	Personal Emoluments	56,856,000	55,366,000	54,738,137	2,117,863	627,863
21111	Other Staff Costs	6,830,000	8,280,000	7,900,396	(1,070,396)	379,604
21210	Social Contributions	450,000	490,000	488,324	(38,324)	1,676
22	Goods and Services	9,398,000	9,398,000	6,662,237	2,735,763	2,735,763
22010	Cost of Utilities	2,765,000	2,765,000	2,194,076	570,924	570,924
22020	Fuel and Oil	500,000	500,000	357,696	142,304	142,304
22040	Office Equipment and Furniture	300,000	300,000	268,700	31,300	31,300
22050	Office Expenses	370,000	370,000	181,716	188,284	188,284
22060	Maintenance	2,375,000	2,375,000	1,300,357	1,074,643	1,074,643
22100	Publications and Stationery	228,000	228,000	217,808	10,192	10,192

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 281: Meteorological Services <i>continued -</i>					
22120	Fees	300,000	300,000	223,848	76,152	76,152
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	1,500,000	1,382,125	117,875	117,875
22150001	<i>of which</i> <i>Laboratory apparatuses and supplies</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,382,125</i>	<i>117,875</i>	<i>117,875</i>
22180	Overseas Travel (Mission and Capacity Building)	250,000	250,000	121,864	128,136	128,136
22900	Other Goods and Services	810,000	810,000	414,046	395,954	395,954
26	Grants	847,000	847,000	788,346	58,654	58,654
26210	Current Grant to International Organisations	847,000	847,000	788,346	58,654	58,654
26210023	<i>of which</i> <i>Contribution to World Meteorological Organisation (Regular Budget)</i>	<i>475,000</i>	<i>460,000</i>	<i>446,058</i>	<i>28,942</i>	<i>13,942</i>
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	<i>57,000</i>	<i>57,000</i>	<i>50,325</i>	<i>6,675</i>	<i>6,675</i>
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	<i>110,000</i>	<i>110,000</i>	<i>93,000</i>	<i>17,000</i>	<i>17,000</i>
26210026	<i>Contribution to African Centre of Meteorological Applications for Development - (ACMAD)</i>	<i>205,000</i>	<i>220,000</i>	<i>198,962</i>	<i>6,038</i>	<i>21,038</i>
31	Acquisition of Non- Financial Assets	140,800,000	25,887,000	24,432,863	116,367,137	1,454,137
31113	Other Structures	800,000	1,900,000	1,813,718	(1,013,718)	86,282
31113027	<i>of which</i> <i>Construction of Wall</i>	<i>800,000</i>	<i>1,900,000</i>	<i>1,813,718</i>	<i>(1,013,718)</i>	<i>86,282</i>
31121	Transport Equipment	-	1,300,000	1,034,595	(1,034,595)	265,405
31122	Other Machinery & Equipment	140,000,000	22,687,000	21,584,550	118,415,450	1,102,450
31122802	<i>of which</i> <i>Acquisition of IT Equipment</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>9,032,010</i>	<i>967,990</i>	<i>967,990</i>
31122817	<i>Acquisition of Doppler Weather Radar</i>	<i>130,000,000</i>	<i>12,687,000</i>	<i>12,552,539</i>	<i>117,447,461</i>	<i>134,461</i>
	Total - Programme 281: Meteorological Services	215,181,000	100,268,000	95,010,302	120,170,698	5,257,698
	Mauritius Prisons Service Programme 291: Management of Prisons					
21	Compensation of Employees	48,015,000	44,775,000	44,520,548	3,494,452	254,452
21110	Personal Emoluments	43,105,000	39,182,000	38,966,041	4,138,959	215,959
21111	Other Staff Costs	4,610,000	5,245,000	5,208,408	(598,408)	36,592
21210	Social Contributions	300,000	348,000	346,100	(46,100)	1,900

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 291: Management of Prisons - continued					
22	Goods and Services	4,130,000	4,560,000	3,892,919	237,081	667,081
22010	Cost of Utilities	1,950,000	1,890,000	1,741,681	208,319	148,319
22040	Office Equipment and Furniture	300,000	300,000	240,247	59,754	59,754
22050	Office Expenses	115,000	115,000	101,346	13,654	13,654
22060	Maintenance	450,000	450,000	427,350	22,650	22,650
22070	Cleaning Services	400,000	240,000	198,033	201,967	41,967
22100	Publications and Stationery	75,000	235,000	211,324	(136,324)	23,676
22180	Overseas Travel (Mission and Capacity Building) <i>of which</i>	240,000	730,000	726,982	(486,982)	3,018
22180004	<i>Mission-Travelling</i>	240,000	620,000	616,982	(376,982)	3,018
22900	Other Goods and Services	600,000	600,000	245,958	354,042	354,042
28	Other Expense	90,000	90,000	90,000	-	-
28211	Transfers to Non Profit Institutions	90,000	90,000	90,000	-	-
	Total - Programme 291: Management of Prisons	52,235,000	49,425,000	48,503,468	3,731,532	921,532
	Programme 292: Custody and Rehabilitation of Detainees					
21	Compensation of Employees	429,010,000	432,310,000	431,092,315	(2,082,315)	1,217,685
21110	Personal Emoluments <i>of which</i>	389,850,000	387,422,000	386,286,356	3,563,644	1,135,644
21110004	<i>Allowances</i>	45,000,000	78,350,000	78,226,078	(33,226,078)	123,922
21111	Other Staff Costs	35,560,000	40,540,000	40,531,843	(4,971,843)	8,157
21210	Social Contributions	3,600,000	4,348,000	4,274,116	(674,116)	73,884
22	Goods and Services	117,700,000	125,520,000	122,044,851	(4,344,851)	3,475,149
22010	Cost of Utilities	24,000,000	20,600,000	19,553,082	4,446,918	1,046,918
22020	Fuel and Oil	3,500,000	2,800,000	2,764,003	735,997	35,997
22030	Rent	100,000	100,000	95,405	4,595	4,595
22040	Office Equipment and Furniture	350,000	350,000	297,796	52,205	52,205
22050	Office Expenses	280,000	280,000	158,751	121,249	121,249
22060	Maintenance <i>of which</i>	11,500,000	11,500,000	11,256,848	243,152	243,152
22060001	<i>Buildings</i>	1,500,000	1,800,000	1,784,003	(284,003)	15,997
22060003	<i>Plant & Equipment</i>	7,000,000	7,100,000	7,090,338	(90,338)	9,662
22060005	<i>IT Equipment</i>	1,200,000	950,000	886,596	313,404	63,404
22100	Publications and Stationery	1,300,000	1,300,000	1,286,305	13,695	13,695
22120	Fees	2,120,000	1,440,000	1,256,143	863,857	183,857
22140	Medical Supplies, Drugs and Equipment <i>of which</i>	2,000,000	2,000,000	1,490,832	509,168	509,168
22140001	<i>Medicine, Drugs and Vaccines</i>	2,000,000	2,000,000	1,490,832	509,168	509,168
22900	Other Goods and Services <i>of which</i>	72,550,000	85,150,000	83,885,687	(11,335,687)	1,264,313
22900005	<i>Provision and stores</i>	60,000,000	63,700,000	63,494,772	(3,494,772)	205,228
22900029	<i>Enhanced Earnings for Detainees</i>	4,000,000	7,370,000	7,368,073	(3,368,073)	1,927

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 292: Custody and Rehabilitation of Detainees - continued					
	Acquisition of Non- Financial Assets	809,000,000	1,128,300,000	1,111,492,274	(302,492,274)	16,807,726
31112	Non-Residential Buildings	763,000,000	1,077,600,000	1,065,748,608	(302,748,608)	11,851,392
	<i>of which</i>					
31112011	Construction of Prisons	746,000,000	1,057,000,000	1,045,509,190	(299,509,190)	11,490,810
	(a) New Prison at Melrose	700,000,000	-	1,017,983,876	(317,983,876)	(1,017,983,876)
	(b) Prisons facilities for Pirates	46,000,000	-	27,525,314	18,474,686	(27,525,314)
31112411	Upgrading of Prisons	17,000,000	20,600,000	20,239,418	(3,239,418)	360,582
	(a) Beau Bassin Prison	10,000,000	-	18,780,673	(8,780,673)	(18,780,673)
	(b) Phoenix Prison	2,000,000	-	556,180	1,443,820	(556,180)
	(c) Other Prisons	5,000,000	-	902,565	4,097,435	(902,565)
31121	Transport Equipment	2,000,000	-	-	2,000,000	-
31122	Other Machinery & Equipment	24,000,000	24,700,000	22,889,232	1,110,768	1,810,768
	<i>of which</i>					
31122805	Purchase of Security Equipment	5,000,000	5,300,000	5,242,235	(242,235)	57,765
31122811	Acquisition of CCTV Surveillance Systems	16,000,000	14,200,000	12,561,808	3,438,192	1,638,192
31122999	Purchase of Other Machinery and Equipment	3,000,000	5,200,000	5,085,190	(2,085,190)	114,810
31132	Intangible Fixed Assets	17,000,000	23,300,000	20,159,580	(3,159,580)	3,140,420
	<i>of which</i>					
31132401	e-Government Projects: Prison Management System	17,000,000	23,300,000	20,159,580	(3,159,580)	3,140,420
31133	Furniture, Fixtures & Fittings	3,000,000	2,700,000	2,694,853	305,147	5,147
	Total - Programme 292: Custody and Rehabilitation of Detainees	1,355,710,000	1,686,130,000	1,664,629,440	(308,919,440)	21,500,560
	Total - Mauritius Prisons Service	1,407,945,000	1,735,555,000	1,713,132,908	(305,187,908)	22,422,092
	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities					
	Programme 441: Utility Policy, Planning and Management					
21	Compensation of Employees	30,123,000	30,838,000	30,260,717	(137,717)	577,283
21110	Personal Emoluments	26,183,000	26,183,000	25,796,065	386,935	386,935
	<i>of which</i>					
21110010	Service to Mauritius Programme	440,000	525,000	517,435	(77,435)	7,565
21111	Other Staff Costs	3,630,000	4,330,000	4,139,748	(509,748)	190,252
21210	Social Contributions	310,000	325,000	324,904	(14,904)	96
22	Goods and Services	48,650,000	37,935,000	30,570,610	18,079,390	7,364,390
22010	Cost of Utilities	2,150,000	2,150,000	1,966,248	183,752	183,752
22020	Fuel and Oil	300,000	300,000	200,118	99,882	99,882
22030	Rent	4,710,000	4,841,000	4,835,379	(125,379)	5,621
22040	Office Equipment and Furniture	600,000	600,000	297,648	302,352	302,352

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 441: Utility Policy, Planning and Management - continued					
22050	Office Expenses	540,000	640,000	489,456	50,544	150,544
22060	Maintenance	420,000	420,000	324,083	95,917	95,917
22100	Publications and Stationery	1,880,000	1,880,000	1,081,366	798,634	798,634
22120	Fees	100,000	100,000	8,580	91,420	91,420
22130	Studies & Surveys	36,000,000	25,000,000	20,263,493	15,736,507	4,736,507
22180	Overseas Travel (Mission and Capacity Building)	1,700,000	1,700,000	817,088	882,912	882,912
22900	Other Goods and Services	250,000	304,000	287,152	(37,152)	16,848
26	Grants	1,000,000	-	-	1,000,000	-
26313	Current Grant to Extra Budgetary Units	1,000,000	-	-	1,000,000	-
	<i>of which</i>					
26313098	Utility Regulatory Authority	1,000,000	-	-	1,000,000	-
28	Other Expense	30,000,000	40,000,000	39,119,753	(9,119,753)	880,247
28222	Capital Transfer to Households	30,000,000	40,000,000	39,119,753	(9,119,753)	880,247
	<i>of which</i>					
28222014	Water Tank Grant Scheme	30,000,000	40,000,000	39,119,753	(9,119,753)	880,247
	Total - Programme 441: Utility Policy, Planning and Management	109,773,000	108,773,000	99,951,080	9,821,920	8,821,920
	Programme 442: Power Services					
21	Compensation of Employees	82,103,000	82,103,000	80,582,721	1,520,279	1,520,279
21110	Personal Emoluments	73,203,000	73,103,000	71,717,751	1,485,249	1,385,249
21111	Other Staff Costs	8,100,000	8,100,000	7,968,312	131,688	131,688
21210	Social Contributions	800,000	900,000	896,658	(96,658)	3,342
22	Goods and Services	69,420,000	29,420,000	20,444,745	48,975,255	8,975,255
22010	Cost of Utilities	1,790,000	1,790,000	1,569,562	220,438	220,438
22020	Fuel and Oil	900,000	1,000,000	949,650	(49,650)	50,350
22030	Rent	4,570,000	4,245,000	3,889,217	680,783	355,783
22040	Office Equipment and Furniture	490,000	540,000	520,599	(30,599)	19,401
22050	Office Expenses	220,000	220,000	176,350	43,650	43,650
22060	Maintenance	1,710,000	1,785,000	1,748,898	(38,898)	36,102
22070	Cleaning Services	410,000	410,000	383,019	26,981	26,981
22090	Security Services	440,000	440,000	411,715	28,285	28,285
22100	Publications and Stationery	2,270,000	2,320,000	380,573	1,889,427	1,939,427
22120	Fees	16,670,000	6,670,000	1,746,213	14,923,788	4,923,788
22130	Studies & Surveys	28,400,000	8,400,000	7,311,720	21,088,280	1,088,280
	<i>Studies and Project Preparation of which</i>					
22130001	Energy Efficiency and Solar PV Projects (SIDS Dock)	28,000,000	8,400,000	7,311,720	20,688,280	1,088,280
22900	Other Goods and Services	11,550,000	1,600,000	1,357,230	10,192,770	242,770

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
25	Programme 442: Power Services continued- Subsidies	33,000,000	33,000,000	25,234,588	7,765,412	7,765,412
25110	Non-Financial Public Corporations	33,000,000	33,000,000	25,234,588	7,765,412	7,765,412
25110008	<i>of which</i> Subsidy to Central Electricity Board	33,000,000	33,000,000	25,234,588	7,765,412	7,765,412
	(a) Electricity Supply and Displacement of Electric Lines/Poles for Hardship Cases	3,000,000	3,000,000	1,992,757	1,007,243	1,007,243
	(b) Purchase of Electricity from Landfill Gas (MID Fund)	20,000,000	20,000,000	20,000,000	-	-
	(c) Feed in Tariff to Small IPPs (MID Fund)	10,000,000	10,000,000	3,241,831	6,758,169	6,758,169
26	Grants	75,000	75,000	68,956	6,044	6,044
26210	Current Grant to International Organisations	75,000	75,000	68,956	6,044	6,044
26210169	<i>of which</i> Contribution to International Renewable Energy Agency	75,000	75,000	68,956	6,044	6,044
31	Acquisition of Non- Financial Assets	4,500,000	9,500,000	7,628,973	(3,128,973)	1,871,027
31112	Non-Residential Buildings	3,000,000	8,000,000	6,153,533	(3,153,533)	1,846,467
31112099	<i>of which</i> Electricity Supply iro Government Projects	3,000,000	8,000,000	6,153,533	(3,153,533)	1,846,467
31121	Transport Equipment	1,000,000	1,000,000	982,500	17,500	17,500
31121801	<i>of which</i> Acquisition of Vehicles	1,000,000	1,000,000	982,500	17,500	17,500
31122	Other Machinery & Equipment	500,000	500,000	492,940	7,060	7,060
31122999	<i>of which</i> (b) others	500,000	500,000	492,940	7,060	7,060
	Total - Programme 442: Power Services	189,098,000	154,098,000	133,959,984	55,138,016	20,138,016
	Programme 443: Water Resources					
21	Compensation of Employees	33,366,000	33,366,000	30,013,851	3,352,149	3,352,149
21110	Personal Emoluments	29,116,000	29,116,000	25,850,389	3,265,611	3,265,611
21111	Other Staff Costs	4,020,000	3,999,000	3,913,702	106,298	85,298
21210	Social Contributions	230,000	251,000	249,760	(19,760)	1,240
22	Goods and Services	33,908,000	25,908,000	17,514,921	16,393,079	8,393,079
22010	Cost of Utilities	1,070,000	1,070,000	901,320	168,680	168,680
22020	Fuel and Oil	520,000	520,000	334,208	185,792	185,792
22030	Rent	4,200,000	3,800,000	3,797,424	402,576	2,576

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 443: Water Resources continued -					
22040	Office Equipment and Furniture	120,000	120,000	69,531	50,469	50,469
22050	Office Expenses	80,000	80,000	54,438	25,562	25,562
22060	Maintenance	625,000	625,000	426,609	198,391	198,391
22090	Security Services	2,400,000	2,400,000	2,204,818	195,182	195,182
22100	Publications and Stationery	143,000	143,000	127,429	15,572	15,572
22120	Fees	250,000	20,000	2,988	247,012	17,012
22130	Studies & Surveys	23,800,000	14,700,000	7,395,962	16,404,038	7,304,038
	<i>of which</i>					
22130005	Studies on water resources & development	23,800,000	14,700,000	7,395,962	16,404,038	7,304,038
	(a) Studies on Water Resources and Development	9,800,000	-	-	9,800,000	-
	(b) Integrated Water Management of the Northern Aquifer (GEF)	14,000,000	-	-	14,000,000	-
22900	Other Goods and Services	700,000	2,430,000	2,200,195	(1,500,195)	229,805
25	Subsidies	200,000,000	200,000,000	200,000,000	-	-
25110	Non Financial Public Corporation	200,000,000	200,000,000	200,000,000	-	-
	<i>of which</i>					
25110009	Subsidy to Central Water Authority	200,000,000	200,000,000	200,000,000	-	-
28	Other Expense	39,000,000	25,000,000	20,227,390	18,772,610	4,772,610
28223	Transfers to Non Financial Public Corporations	39,000,000	25,000,000	20,227,390	18,772,610	4,772,610
	<i>of which</i>					
28223010	Capital Grant to CWA for the replacement of old and inefficient pipelines	39,000,000	25,000,000	20,227,390	18,772,610	4,772,610
	(a) Camp Fouquereaux - Alma Pipeline	1,500,000	1,500,000	-	1,500,000	1,500,000
	(b) Plaines des Papayes - Triolet Pipeline	5,000,000	6,200,000	6,136,886	(1,136,886)	63,114
	(c) PierreFonds Pipeline	500,000	1,000,000	926,276	(426,276)	73,724
	(d) Beemanic - Balisson Pipeline	9,500,000	6,500,000	6,466,696	3,033,304	33,304
	(e) Q.Militaire- Mont Ida -L'Unite Pipeline	22,500,000	9,800,000	6,697,531	15,802,469	3,102,469
31	Acquisition of Non- Financial Assets	912,930,000	1,417,930,000	1,402,857,031	(489,927,031)	15,072,969
31113	Other Structures	910,930,000	1,415,930,000	1,401,762,718	(490,832,718)	14,167,282
	<i>of which</i>					
31113002	Construction of Dams	718,930,000	1,338,930,000	1,327,330,366	(608,400,366)	11,599,634
	(a) Bagatelle Dam	680,000,000	1,285,000,000	1,275,546,381	(595,546,381)	9,453,619
	(b) Riviere des Anguilles Dam	38,930,000	53,930,000	51,783,985	(12,853,985)	2,146,015
31113010	Construction of Feeder Canals	150,000,000	48,000,000	47,722,532	102,277,468	277,468
31113011	Drilling of Boreholes	16,000,000	3,500,000	3,281,368	12,718,632	218,632
31113402	Upgrading of Dams	5,000,000	15,000,000	13,194,289	(8,194,289)	1,805,711
31113410	Upgrading of Feeder Canals	21,000,000	10,500,000	10,234,163	10,765,837	265,837

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31122	Programme 443: Water Resources <i>continued -</i> Other Machinery & Equipment <i>of which</i>	2,000,000	2,000,000	1,094,312	905,688	905,688
31122999	<i>Aquisition of Other Machinery and Equipment</i>	2,000,000	2,000,000	1,094,312	905,688	905,688
32	Acquisition of Financial Assets	665,000,000	70,000,000	44,597,562	620,402,438	25,402,438
32145	Loans to Non-Financial Public Corporation <i>of which</i>	665,000,000	70,000,000	44,597,562	620,402,438	25,402,438
32145503	<i>Loan to CWA for:</i>	665,000,000	70,000,000	44,597,562	620,402,438	25,402,438
	<i>(a) Rehabilitation of Pailles Water Treatment Plant</i>	100,000,000	-	-	100,000,000	-
	<i>(b) Replacement of Mont Ida -Unite Pipeline</i>	1,000,000	23,500,000	21,458,420	(20,458,420)	2,041,580
	<i>(c) Replacement of other old and defective pipelines</i>	39,000,000	16,500,000	13,529,859	25,470,141	2,970,141
	<i>(e) Bagatelle Downstream works and Treatment Plant</i>	360,000,000	15,000,000	-	360,000,000	15,000,000
	<i>(f) Non Revenue Water Projects in Upper Mare aux Vacoas System</i>	165,000,000	15,000,000	9,609,283	155,390,717	5,390,717
	Total - Programme 443: Water Resources	1,884,204,000	1,772,204,000	1,715,210,755	168,993,245	56,993,245
	Programme 444: Sanitation					
21	Compensation of Employees	1,375,000	1,375,000	1,239,463	135,537	135,537
21110	Personal Emoluments	1,190,000	1,190,000	1,082,880	107,120	107,120
21111	Other Staff Costs	185,000	185,000	156,583	28,417	28,417
32	Acquisition of Financial Assets	1,437,000,000	1,207,000,000	920,992,616	516,007,384	286,007,384
32145	Loans to Non-Financial Public Corporation <i>of which</i>	1,437,000,000	1,207,000,000	920,992,616	516,007,384	286,007,384
32145517	<i>Loan to Wastewater Managemnt Authority for</i>	1,437,000,000	1,207,000,000	920,992,616	516,007,384	286,007,384
	<i>Construction of Wastewater Infrastructure</i>	1,252,000,000	1,072,000,000	900,595,526	351,404,474	171,404,474
	<i>(a) Plaines Wilhems Sewerage Project</i>	933,000,000	27,500,000	828,335,341	104,664,659	(800,835,341)
	<i>(b) House Service Connections</i>	63,000,000	63,000,000	54,932,358	8,067,642	8,067,642
	<i>(c) Grand Baie Sewerage Project</i>	26,000,000	26,000,000	3,262,947	22,737,053	22,737,053
	<i>(d) Infrastructure Rehabilitation in ex-CHA Estates & Low Cost Housing</i>	16,000,000	16,000,000	10,511,071	5,488,929	5,488,929
	<i>(e) Minor Infrastructure Works</i>	72,000,000	22,000,000	-	72,000,000	22,000,000
	<i>(i) Parisot/Riverside</i>	15,000,000	10,000,000	-	15,000,000	10,000,000
	<i>(ii) Bain des Dames</i>	40,500,000	500,000	-	40,500,000	500,000
	<i>(iii) Camp Caval</i>	9,000,000	4,000,000	-	9,000,000	4,000,000
	<i>(iv) Tranquebar Valley Des Pretres</i>	7,500,000	7,500,000	-	7,500,000	7,500,000
	<i>(f) Baie du Tombeau Sewerage Project</i>	9,000,000	9,000,000	3,553,810	5,446,190	5,446,190
	<i>(g) West Coast Sewerage Project</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
	<i>(h) Pailles Guibies Sewerage Project</i>	122,000,000	-	-	122,000,000	-
	<i>(i) Port Louis Rehabilitation Project</i>	8,000,000	-	-	8,000,000	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
32145517	Programme 444: Sanitation - - continued <i>Loan to Wastewater Managemnt Authority - continued</i> <i>Upgrading of Wastewater Infrastructure</i>	185,000,000	135,000,000	20,397,090	164,602,910	114,602,910
	Total - Programme 444: Sanitation	1,438,375,000	1,208,375,000	922,232,079	516,142,921	286,142,921
	Programme 445: Radiation Protection					
21	Compensation of Employees	5,250,000	5,622,000	5,587,750	(337,750)	34,250
21110	Personal Emoluments	4,745,000	4,997,000	4,988,743	(243,743)	8,257
21111	Other Staff Costs	500,000	560,000	547,657	(47,657)	12,343
21210	Social Contributions	5,000	65,000	51,350	(46,350)	13,650
22	Goods and Services	2,198,000	2,293,500	2,167,261	30,739	126,239
22010	Cost of Utilities	320,000	313,000	278,501	41,499	34,499
22020	Fuel and Oil	130,000	90,000	73,324	56,676	16,676
22030	Rent	1,235,000	1,235,000	1,234,800	200	200
22040	Office Equipment and Furniture	50,000	120,000	116,754	(66,754)	3,246
22050	Office Expenses	20,000	30,000	25,074	(5,074)	4,926
22060	Maintenance	60,000	35,000	350	59,650	34,650
22090	Security Services	40,000	92,500	92,271	(52,271)	229
22100	Publications and Stationery	58,000	58,000	37,319	20,681	20,681
22120	Fees	245,000	270,000	267,869	(22,869)	2,131
22900	Other Goods and Services	40,000	50,000	40,999	(999)	9,001
26	Grants	1,900,000	2,432,500	2,432,332	(532,332)	168
26210	Current Grant to International Organisations	1,900,000	2,432,500	2,432,332	(532,332)	168
26210074	<i>of which</i> <i>Contribution to International Atomic and Energy Agency (Regular Budget)</i>	1,350,000	2,130,500	2,130,345	(780,345)	155
26210075	<i>Contribution to International Atomic and Energy Agency (Technical Cooperation Fund)</i>	550,000	302,000	301,987	248,013	13
31	Acquisition of Non- Financial Assets	1,300,000	1,300,000	-	1,300,000	1,300,000
31112	Non-Residential Buildings	300,000	300,000	-	300,000	300,000
31122	<i>of which</i> <i>Construction of RPA Office</i>	300,000	300,000	-	300,000	300,000
31122804	Other Machinery & Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>of which</i> <i>Acquisition of Laboratory Equipment</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	Total - Programme 445: Radiation Protection	10,648,000	11,648,000	10,187,343	460,657	1,460,657
	Total - Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	3,632,098,000	3,255,098,000	2,881,541,241	750,556,759	373,556,759

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Vice-Prime Minister's Office, Ministry of Finance and Economic Development Programme 361: Policy and Strategy for Economic Growth and Social Progress Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy					
21	Compensation of Employees	130,015,000	118,715,000	108,339,980	21,675,020	10,375,020
21110	Personal Emoluments	117,900,000	105,490,000	96,340,597	21,559,403	9,149,403
	<i>of which</i>					
21110010	<i>Service to Mauritius programme</i>	7,000,000	14,500,000	14,241,451	(7,241,451)	258,549
21111	Other Staff Costs	11,415,000	12,325,000	11,193,816	221,184	1,131,184
21210	Social Contributions	700,000	900,000	805,567	(105,567)	94,433
22	Goods and Services	102,265,000	63,438,776	42,326,560	59,938,440	21,112,216
22010	Cost of Utilities	7,200,000	7,200,000	4,617,219	2,582,781	2,582,781
22020	Fuel and Oil	1,750,000	1,750,000	1,575,938	174,062	174,062
22030	Rent	38,100,000	7,373,776	2,065,664	36,034,336	5,308,112
22040	Office Equipment and Furniture	2,000,000	2,600,000	2,363,995	(363,995)	236,005
22050	Office Expenses	1,455,000	1,485,000	1,410,889	44,111	74,111
22060	Maintenance	6,500,000	6,650,000	4,548,110	1,951,890	2,101,890
22070	Cleaning Services	100,000	300,000	224,440	(124,440)	75,560
22100	Publications and Stationery	2,755,000	4,255,000	3,537,734	(782,734)	717,266
22120	Fees	24,585,000	6,835,000	2,076,975	22,508,025	4,758,025
	<i>of which</i>					
22120024	<i>Capacity Building Programme</i>	14,700,000	2,700,000	166,635	14,533,365	2,533,365
22180	Overseas Travel (Mission and Capacity Building)	8,920,000	13,920,000	11,427,159	(2,507,159)	2,492,841
22900	Other Goods and Services	8,900,000	11,070,000	8,478,437	421,563	2,591,563
	<i>of which</i>					
22900914	<i>Contribution towards Cost of UN Technical Assistance</i>	3,000,000	3,100,000	3,016,610	(16,610)	83,390
28	Other Expense	101,150,000	21,150,000	19,286,811	81,863,189	1,863,189
28212	Transfers to Households	101,000,000	21,000,000	19,214,843	81,785,157	1,785,157
	<i>of which</i>					
28212019	<i>Decentralised Cooperation Programme</i>	101,000,000	21,000,000	19,214,843	81,785,157	1,785,157
28217	Other	150,000	150,000	71,968	78,032	78,032
31	Acquisition of Non- Financial Assets	40,000,000	22,000,000	16,149,052	23,850,948	5,850,948
31112	Non-Residential Buildings <i>of which</i>	5,000,000	5,000,000	1,056,294	3,943,706	3,943,706
	<i>of which</i>					
31112401	<i>Upgrading of Office Buildings</i>	5,000,000	5,000,000	1,056,294	3,943,706	3,943,706
31122	Other Machinery & Equipment	5,000,000	5,000,000	3,913,967	1,086,033	1,086,033
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	5,000,000	3,913,967	1,086,033	1,086,033
31132	Intangible Fixed Assets	30,000,000	12,000,000	11,178,790	18,821,210	821,210
	<i>of which</i>					
31132105	<i>e-Projects (a) e-Budget</i>	30,000,000	12,000,000	11,178,790	18,821,210	821,210
	Total - Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy	373,430,000	225,303,776	186,102,402	187,327,598	39,201,374

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment					
21	Compensation of Employees	23,975,000	22,675,000	20,673,352	3,301,648	2,001,648
21110	Personal Emoluments	21,550,000	20,235,000	18,383,192	3,166,808	1,851,808
21111	Other Staff Costs	2,325,000	2,325,000	2,182,708	142,292	142,292
21210	Social Contributions	100,000	115,000	107,452	(7,452)	7,548
22	Goods and Services	155,000	270,000	100,700	54,300	169,300
22010	Cost of Utilities	40,000	155,000	80,000	(40,000)	75,000
22030	Rent	25,000	25,000	20,700	4,300	4,300
22060	Maintenance	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	40,000	40,000	-	40,000	40,000
26	Grants	226,531,000	243,432,224	242,167,138	(15,636,138)	1,265,086
26313	Current Grants to Extra-Budgetary Units	216,831,000	225,633,500	224,816,226	(7,985,226)	817,274
	<i>of which</i>					
26313004	<i>Board of Investment</i>	154,400,000	154,400,000	154,344,727	55,273	55,273
26313015	<i>Financial Intelligence Unit</i>	24,400,000	28,902,500	28,785,499	(4,385,499)	117,001
26313016	<i>Financial Reporting Council</i>	16,931,000	20,631,000	20,286,000	(3,355,000)	345,000
26313064	<i>National Productivity and Competitiveness Council</i>	19,600,000	20,200,000	20,200,000	(600,000)	-
26313114	<i>National Committee on Corporate Governance</i>	1,500,000	1,500,000	1,200,000	300,000	300,000
26323	Capital Grant to Extra-Budgetary Units	9,700,000	17,798,724	17,350,912	(7,650,912)	447,812
	<i>of which</i>					
26323004	<i>Board of Investment</i>	8,500,000	8,500,000	8,052,273	447,727	447,727
26323015	<i>Financial Intelligence Unit</i>	1,200,000	9,298,724	9,298,639	(8,098,639)	85
	Total - Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment	250,661,000	266,377,224	262,941,190	(12,280,190)	3,436,034
	Total - Programme 361: Policy and Strategy for Economic Growth and Social Progress	624,091,000	491,681,000	449,043,592	175,047,408	42,637,408
	Programme 362: Public Financial Management					
	Sub-Programme 36201: Revenue Policy and Collection					
21	Compensation of Employees	20,052,000	18,012,000	14,886,159	5,165,841	3,125,841
21110	Personal Emoluments	18,250,000	16,210,000	13,583,623	4,666,377	2,626,377
21111	Other Staff Costs	1,702,000	1,702,000	1,232,815	469,185	469,185
21210	Social Contributions	100,000	100,000	69,721	30,279	30,279
22	Goods and Services	3,677,000	3,717,000	3,096,206	580,794	620,794
22010	Cost of Utilities	800,000	800,000	546,913	253,087	253,087

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 36201: Revenue Policy and Collection - - continued					
22030	Rent	2,210,000	2,210,000	2,163,663	46,337	46,337
22040	Office Equipment and Furniture	100,000	130,000	127,248	(27,248)	2,752
22050	Office Expenses	243,000	243,000	146,273	96,727	96,727
22060	Maintenance	230,000	240,000	67,708	162,292	172,292
22070	Cleaning Services	15,000	15,000	12,650	2,350	2,350
22100	Publications and Stationery	72,000	72,000	24,750	47,250	47,250
22900	Other Goods and Services	7,000	7,000	7,000	-	-
26	Grants	1,217,775,000	1,245,475,000	1,222,969,874	(5,194,874)	22,505,126
26313	Current Grants to Extra-Budgetary Units <i>of which</i>	1,123,675,000	1,147,675,000	1,145,694,560	(22,019,560)	1,980,440
26313020	<i>Gambling Regulatory Authority</i>	23,675,000	19,675,000	17,700,000	5,975,000	1,975,000
26313043	<i>Mauritius Revenue Authority</i>	1,100,000,000	1,128,000,000	1,127,994,560	(27,994,560)	5,440
26323	Capital Grant to Extra-Budgetary Units <i>of which</i>	94,100,000	97,800,000	77,275,314	16,824,686	20,524,686
26323020	<i>Gambling Regulatory Authority</i>	1,100,000	4,800,000	3,700,000	(2,600,000)	1,100,000
26323043	<i>Mauritius Revenue Authority</i>	93,000,000	93,000,000	73,575,314	19,424,686	19,424,686
	Total - Sub-Programme 36201: Revenue Policy and Collection	1,241,504,000	1,267,204,000	1,240,952,239	551,761	26,251,761
	Sub-Programme 36202: Budget Management and Sector Strategies					
21	Compensation of Employees	89,700,000	83,720,000	76,335,531	13,364,469	7,384,469
21110	Personal Emoluments	79,350,000	72,640,000	67,609,041	11,740,959	5,030,959
21111	Other Staff Costs	9,900,000	10,600,000	8,252,610	1,647,390	2,347,390
21210	Social Contributions	450,000	480,000	473,880	(23,880)	6,120
22	Goods and Services	6,608,000	7,688,000	4,843,114	1,764,886	2,844,886
22010	Cost of Utilities	950,000	950,000	821,181	128,819	128,819
22030	Rent	200,000	215,000	171,350	28,650	43,650
22040	Office Equipment and Furniture	300,000	430,000	374,150	(74,150)	55,850
22050	Office Expenses	240,000	215,000	134,367	105,633	80,633
22060	Maintenance	950,000	950,000	541,721	408,279	408,279
22100	Publications and Stationery	1,108,000	1,468,000	1,174,741	(66,741)	293,259
22120	Fees	2,000,000	2,000,000	498,500	1,501,500	1,501,500
22900	Other Goods and Services	860,000	1,460,000	1,127,104	(267,104)	332,896
	Total - Sub-Programme 36202: Budget Management and Sector Strategies	96,308,000	91,408,000	81,178,645	15,129,355	10,229,355

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering					
21	Compensation of Employees	26,800,000	24,615,000	22,846,323	3,953,677	1,768,677
21110	Personal Emoluments	24,550,000	21,975,000	20,306,149	4,243,851	1,668,851
21111	Other Staff Costs	2,150,000	2,495,000	2,401,099	(251,099)	93,901
21210	Social Contributions	100,000	145,000	139,075	(39,075)	5,925
22	Goods and Services	8,375,000	8,560,000	1,345,286	7,029,714	7,214,714
22010	Cost of Utilities	250,000	435,000	386,532	(136,532)	48,468
22030	Rent	45,000	45,000	20,700	24,300	24,300
22040	Office Equipment and Furniture	100,000	100,000	19,260	80,741	80,741
22050	Office Expenses	400,000	400,000	313,439	86,561	86,561
22060	Maintenance	125,000	125,000	-	125,000	125,000
22100	Publications and Stationery	150,000	150,000	-	150,000	150,000
22120	Fees	6,000,000	4,000,000	-	6,000,000	4,000,000
22900	Other Goods and Services	1,305,000	3,305,000	605,355	699,645	2,699,645
22900922	<i>of which Conferences/Seminars/Workshops- Global Forum on Circular Migration</i>	-	2,000,000	192,499	(192,499)	1,807,501
	Total - Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering	35,175,000	33,175,000	24,191,609	10,983,391	8,983,391
	Total - Programme 362: Public Financial Management	1,372,987,000	1,391,787,000	1,346,322,493	26,664,507	45,464,507
	Programme 364: Procurement Advisory and Contract Award Services					
	Sub-Programme 36401 : Procurement Policy, Management and Advisory Services					
21	Compensation of Employees	41,403,000	26,303,000	21,437,596	19,965,404	4,865,404
21110	Personal Emoluments	38,800,000	23,700,000	19,349,155	19,450,845	4,350,845
21111	Other Staff Costs	2,453,000	2,453,000	1,967,871	485,129	485,129
21210	Social Contributions	150,000	150,000	120,570	29,430	29,430
22	Goods and Services	6,108,000	7,208,000	4,836,220	1,271,780	2,371,780
22010	Cost of Utilities	250,000	250,000	249,255	745	745
22030	Rent	140,000	140,000	20,700	119,300	119,300
22040	Office Equipment and Furniture	350,000	350,000	137,401	212,599	212,599
22050	Office Expenses	220,000	220,000	51,018	168,983	168,983
22060	Maintenance	400,000	400,000	21,885	378,115	378,115
22100	Publications and Stationery	473,000	473,000	132,703	340,297	340,297
22120	Fees	3,950,000	5,050,000	4,090,340	(140,340)	959,660
22900	Other Goods and Services	325,000	325,000	132,919	192,081	192,081

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Sub-Programme 36401 : Procurement Policy, Management and Advisory Services - <i>continued</i> Acquisition of Non- Financial Assets	40,000,000	10,000,000	8,680,639	31,319,361	1,319,361
31132	Intangible Fixed Assets	40,000,000	10,000,000	8,680,639	31,319,361	1,319,361
31132103	<i>of which</i> <i>e-Procurement</i>	40,000,000	10,000,000	8,680,639	31,319,361	1,319,361
	Total - Sub-Programme 36401 : Procurement Policy, Management and Advisory Services	87,511,000	43,511,000	34,954,455	52,556,545	8,556,545
	Sub-Programme 36402: Contract Award Services					
21	Compensation of Employees	32,325,000	29,935,000	29,083,473	3,241,527	851,527
21110	Personal Emoluments	28,446,800	26,041,800	25,330,961	3,115,839	710,839
21111	Other Staff Costs	3,523,000	3,533,000	3,396,989	126,011	136,011
21210	Social Contributions	355,200	360,200	355,523	(323)	4,677
22	Goods and Services	20,417,000	20,552,000	19,363,062	1,053,938	1,188,938
22010	Cost of Utilities	930,000	930,000	876,229	53,771	53,771
22020	Fuel and Oil	30,000	65,000	58,175	(28,175)	6,825
22030	Rent	4,760,000	4,760,000	4,687,349	72,651	72,651
22040	Office Equipment and Furniture	175,000	175,000	162,179	12,821	12,821
22050	Office Expenses	2,160,000	2,270,000	2,188,058	(28,058)	81,942
22060	Maintenance	2,200,000	2,250,000	1,882,057	317,943	367,943
22100	Publications and Stationery	809,000	749,000	725,324	83,676	23,676
22120	Fees	9,150,000	9,150,000	8,740,271	409,729	409,729
22900	Other Goods and Services	203,000	203,000	43,420	159,580	159,580
27	Social Benefits	1,500,000	1,755,000	1,750,620	(250,620)	4,380
27310	Employer Social Benefits in cash	1,500,000	1,755,000	1,750,620	(250,620)	4,380
27310003	<i>of which</i> <i>Gratuities</i>	1,500,000	1,755,000	1,750,620	(250,620)	4,380
31	Acquisition of Non- Financial Assets	-	755,000	754,384	(754,384)	616
31121	Transport Equipment	-	755,000	754,384	(754,384)	616
	Total - Sub-Programme 36402: Contract Award Services	54,242,000	52,997,000	50,951,539	3,290,461	2,045,461
	Total - Programme 364: Procurement Advisory and Contract Award Services	141,753,000	96,508,000	85,905,994	55,847,006	10,602,006
	Programme 365: Government Accounting and Payment Systems					
21	Compensation of Employees	62,715,000	62,715,000	59,647,887	3,067,113	3,067,113
21110	Personal Emoluments	56,500,000	55,885,000	53,019,441	3,480,559	2,865,559
21111	Other Staff Costs	5,515,000	6,130,000	6,028,579	(513,579)	101,421
21210	Social Contributions	700,000	700,000	599,866	100,134	100,134

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 365: Government Accounting and Payment Systems - continued					
22	Goods and Services	36,193,000	36,993,000	34,453,710	1,739,290	2,539,290
22010	Cost of Utilities	4,200,000	4,200,000	3,647,852	552,148	552,148
22020	Fuel and Oil	70,000	70,000	61,957	8,043	8,043
22030	Rent	8,100,000	8,100,000	7,728,778	371,222	371,222
22040	Office Equipment and Furniture	950,000	1,250,000	1,213,818	(263,818)	36,182
22050	Office Expenses	1,850,000	1,810,000	1,742,601	107,399	67,399
22060	Maintenance	16,800,000	16,800,000	15,830,326	969,674	969,674
22100	Publications and Stationery	873,000	873,000	859,007	13,993	13,993
22120	Fees	250,000	290,000	270,399	(20,399)	19,601
22900	Other Goods and Services	3,100,000	3,600,000	3,098,973	1,027	501,027
26	Grants	125,000	125,000	-	125,000	125,000
26210	Contribution to International Organisation	125,000	125,000	-	125,000	125,000
	<i>of which</i>					
26210170	" Association Internationale des Services du Tresor"	125,000	125,000	-	125,000	125,000
31	Acquisition of Non- Financial Assets	7,200,000	2,200,000	501,490	6,698,510	1,698,510
31132	Intangible Fixed Assets	7,200,000	2,200,000	501,490	6,698,510	1,698,510
	<i>of which</i>					
31132105	e- Payment Project	5,000,000	-	-	5,000,000	-
31132801	Acquisition of Software	2,200,000	2,200,000	501,490	1,698,510	1,698,510
	Total - Programme 365: Government Accounting and Payment Systems	106,233,000	102,033,000	94,603,087	11,629,913	7,429,913
	Programme 366: Provision of Statistics					
21	Compensation of Employees	86,568,000	89,313,000	88,433,379	(1,865,379)	879,621
21110	Personal Emoluments	79,303,000	80,898,000	80,111,542	(808,542)	786,458
21111	Other Staff Costs	6,365,000	7,515,000	7,456,767	(1,091,767)	58,233
21210	Social Contributions	900,000	900,000	865,070	34,930	34,930
22	Goods and Services	73,107,000	51,783,866	46,014,985	27,092,015	5,768,881
22010	Cost of Utilities	3,916,000	3,916,000	3,218,961	697,039	697,039
22020	Fuel and Oil	400,000	550,000	462,683	(62,683)	87,317
22030	Rent	9,300,000	9,300,000	9,130,135	169,865	169,865
22040	Office Equipment and Furniture	850,000	854,500	785,662	64,338	68,838
22050	Office Expenses	460,000	610,000	537,410	(77,410)	72,590
22060	Maintenance	210,000	210,000	173,101	36,899	36,899
22070	Cleaning Services	100,000	125,000	123,318	(23,318)	1,682
22100	Publications and Stationery	1,021,000	1,271,000	1,022,284	(1,284)	248,716
22120	Fees	14,500,000	6,777,366	2,569,328	11,930,672	4,208,038
22130	Studies & Surveys	42,300,000	28,118,000	27,940,152	14,359,848	177,848
22900	Other Goods and Services	50,000	52,000	51,950	(1,950)	50
31	Acquisition of Non- Financial Assets	3,300,000	3,300,000	3,258,055	41,946	41,946
31121	Transport Equipment	-	920,000	916,675	(916,675)	3,325

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31132	Programme 366: Provision of Statistics - continued					
	Intangible Fixed Assets	3,300,000	2,380,000	2,341,380	958,621	38,621
31132103	<i>of which</i> <i>e-Business Plan</i>	3,300,000	2,380,000	2,341,380	958,621	38,621
	Total - Programme 366: Provision of Statistics	162,975,000	144,396,866	137,706,419	25,268,581	6,690,447
	Programme 367: Valuation of Immovable Properties					
21	Compensation of Employees	71,667,000	71,579,000	71,100,768	566,232	478,232
21110	Personal Emoluments	62,347,000	61,985,000	61,634,045	712,955	350,955
21111	Other Staff Costs	8,720,000	8,977,000	8,852,347	(132,347)	124,653
21210	Social Contributions	600,000	617,000	614,376	(14,376)	2,624
22	Goods and Services	24,044,000	24,132,000	22,926,631	1,117,369	1,205,369
22010	Cost of Utilities	3,350,000	3,700,000	3,690,959	(340,959)	9,041
22020	Fuel and Oil	125,000	75,000	67,029	57,971	7,971
22030	Rent	16,200,000	16,200,000	16,200,000	-	-
22040	Office Equipment and Furniture	450,000	410,000	353,590	96,410	56,410
22050	Office Expenses	265,000	193,000	185,368	79,632	7,632
22060	Maintenance	800,000	910,000	841,948	(41,948)	68,052
22070	Cleaning Services	200,000	201,000	198,242	1,758	2,758
22100	Publications and Stationery	426,000	376,000	228,762	197,238	147,238
22120	Fees	1,700,000	1,562,000	656,035	1,043,965	905,965
22900	Other Goods and Services	528,000	505,000	504,697	23,303	303
	Total - Programme 367: Valuation of Immovable Properties	95,711,000	95,711,000	94,027,399	1,683,601	1,683,601
	Programme 368: Regulatory Framework of Companies					
21	Compensation of Employees	44,450,000	43,105,000	41,313,102	3,136,898	1,791,898
21110	Personal Emoluments	40,200,000	38,465,000	36,674,303	3,525,697	1,790,697
21110010	<i>of which</i> <i>Service to Mauritius Programme</i>	700,000	700,000	203,965	496,035	496,035
21111	Other Staff Costs	3,850,000	4,221,500	4,220,422	(370,422)	1,078
21210	Social Contributions	400,000	418,500	418,378	(18,378)	122
22	Goods and Services	19,917,000	19,917,000	17,000,935	2,916,065	2,916,065
22010	Cost of Utilities	2,800,000	2,800,000	2,226,631	573,369	573,369
22020	Fuel and Oil	100,000	100,000	29,992	70,008	70,008
22030	Rent	9,520,000	9,520,000	9,353,579	166,421	166,421
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,413,192	86,808	86,808
22050	Office Expenses	900,000	900,000	694,481	205,519	205,519
22060	Maintenance	2,100,000	2,400,000	2,258,625	(158,625)	141,375
22070	Cleaning Services	60,000	60,000	48,300	11,700	11,700
22100	Publications and Stationery	935,000	1,085,000	847,968	87,032	237,032
22120	Fees	1,465,000	1,015,000	45,000	1,420,000	970,000
22170	Travelling within the Republic	200,000	200,000	8,271	191,729	191,729
22900	Other Goods and Services	337,000	337,000	74,895	262,106	262,106

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 368: Regulatory Framework of Companies <i>- continued</i>					
31	Acquisition of Non- Financial Assets	15,000,000	16,345,000	16,327,578	(1,327,578)	17,422
31121	Transport Equipment	-	845,000	845,000	(845,000)	-
31121801	<i>of which</i> <i>Acquisition of Vehicles</i>	-	845,000	845,000	(845,000)	-
31132	Intangible Fixed Assets	15,000,000	15,500,000	15,482,578	(482,578)	17,422
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	15,000,000	15,500,000	15,482,578	(482,578)	17,422
	Total - Programme 368: Regulatory Framework of Companies	79,367,000	79,367,000	74,641,616	4,725,385	4,725,385
	Programme 369: Registration of Deeds and Conservation of Mortgages					
21	Compensation of Employees	56,907,000	62,439,000	62,084,533	(5,177,533)	354,467
21110	Personal Emoluments	50,845,000	54,744,800	54,431,871	(3,586,871)	312,929
21111	Other Staff Costs	5,462,000	7,094,200	7,065,089	(1,603,089)	29,112
21210	Social Contributions	600,000	600,000	587,574	12,426	12,426
22	Goods and Services	5,724,000	6,274,000	6,030,126	(306,126)	243,874
22010	Cost of Utilities	300,000	350,000	345,240	(45,240)	4,760
22020	Fuel and Oil	62,000	62,000	57,816	4,184	4,184
22030	Rent	170,000	188,000	173,598	(3,598)	14,402
22040	Office Equipment and Furniture	330,000	586,000	570,556	(240,556)	15,444
22050	Office Expenses	466,000	570,000	535,867	(69,867)	34,133
22060	Maintenance	3,190,000	3,190,000	3,034,349	155,651	155,651
22100	Publications and Stationery	831,000	1,210,350	1,197,994	(366,994)	12,356
22120	Fees	300,000	32,350	29,650	270,350	2,700
22900	Other Goods and Services	75,000	85,300	85,055	(10,055)	245
31	Acquisition of Non- Financial Assets	100,700,000	86,700,000	86,155,374	14,544,626	544,626
31132	Intangible Fixed Assets	100,700,000	86,700,000	86,155,374	14,544,626	544,626
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	100,700,000	86,700,000	86,155,374	14,544,626	544,626
	Total - Programme 369: Registration of Deeds and Conservation of Mortgages	163,331,000	155,413,000	154,270,033	9,060,967	1,142,967
	Total - Vice-Prime Minister's Office, Ministry of Finance and Economic Development	2,746,448,000	2,556,896,866	2,436,520,633	309,927,367	120,376,233

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping					
	Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services					
21	Compensation of Employees	92,379,000	95,415,851	92,956,802	(577,802)	2,459,049
21110	Personal Emoluments	81,859,000	82,457,851	80,267,639	1,591,361	2,190,212
	<i>of which</i>					
21110010	<i>Service to Mauritius</i>	2,100,000	1,354,000	567,546	1,532,454	786,454
	<i>Programme</i>					
21111	Other Staff Costs	9,720,000	12,077,000	11,837,082	(2,117,082)	239,918
21210	Social Contributions	800,000	881,000	852,080	(52,080)	28,920
22	Goods and Services	52,644,000	47,588,149	43,694,268	8,949,732	3,893,881
22010	Cost of Utilities	4,225,000	4,744,700	4,543,704	(318,704)	200,996
22020	Fuel and Oil	900,000	1,154,000	962,881	(62,881)	191,119
22030	Rent	18,840,000	23,919,000	23,837,878	(4,997,878)	81,122
	<i>of which</i>					
22030001	<i>Rental of Building</i>	10,500,000	11,269,000	11,232,956	(732,956)	36,044
22040	Office Equipment and Furniture	1,225,000	3,199,000	2,362,285	(1,137,285)	836,715
22050	Office Expenses	675,000	1,228,000	1,081,335	(406,335)	146,665
22060	Maintenance	2,150,000	2,150,000	1,912,939	237,061	237,061
22070	Cleaning Services	190,000	264,629	246,280	(56,280)	18,349
22090	Security Services	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	1,149,000	1,858,820	1,824,136	(675,136)	34,684
22120	Fees <i>of which</i>	21,350,000	6,918,000	5,736,667	15,613,333	1,181,333
22120008	<i>Fees to Consultants (including Transport Masterplan)</i>	15,000,000	1,688,000	1,630,300	13,369,700	57,700
22120024	<i>Capacity Building Programme</i>	1,600,000	850,000	482,000	1,118,000	368,000
22180	Overseas Travel (Mission and Capacity Building)	500,000	500,000	384,506	115,494	115,494
22900	Other Goods and Services	1,390,000	1,602,000	801,657	588,343	800,343
26	Grants	4,120,000	8,120,000	6,821,224	(2,701,224)	1,298,776
26210	Current Grant to International Organisations	120,000	120,000	87,454	32,546	32,546
	<i>of which</i>					
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP).</i>	120,000	120,000	87,454	32,546	32,546
26313	Extra-Budgetary Units	4,000,000	8,000,000	6,733,770	(2,733,770)	1,266,230
	<i>of which</i>					
26313010	<i>Current Grant - Construction Industry Development Board</i>	4,000,000	8,000,000	6,733,770	(2,733,770)	1,266,230
27	Social Benefits	12,000	61,100	58,100	(46,100)	3,000
27210	Social Assistance Benefits in cash	12,000	61,100	58,100	(46,100)	3,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
28	Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services <i>continued -</i>					
28211	Other Expense	50,000	50,000	50,000	-	-
	Transfers to Non - Profit Institutions	50,000	50,000	50,000	-	-
	Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	149,205,000	151,235,100	143,580,394	5,624,606	7,654,706
	Programme 322: Construction and Maintenance of Government Buildings and Other Assets					
	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
21	Compensation of Employees	123,900,000	134,653,000	132,975,008	(9,075,008)	1,677,992
21110	Personal Emoluments	105,580,000	112,283,000	110,759,328	(5,179,328)	1,523,672
21111	Other Staff Costs	17,495,000	21,120,000	21,082,007	(3,587,007)	37,993
21210	Social Contributions	825,000	1,250,000	1,133,673	(308,673)	116,327
22	Goods and Services	11,081,000	11,298,000	8,091,202	2,989,798	3,206,798
22010	Cost of Utilities	3,190,000	3,205,000	2,888,381	301,620	316,620
22020	Fuel and Oil	125,000	125,000	72,477	52,523	52,523
22040	Office Equipment and Furniture	1,250,000	1,250,000	657,041	592,959	592,959
22050	Office Expenses	165,000	185,000	121,141	43,859	63,859
22060	Maintenance	1,950,000	1,950,000	1,418,699	531,301	531,301
22070	Cleaning Services	160,000	160,000	141,014	18,986	18,986
22100	Publications and Stationery	1,550,000	1,636,000	1,464,715	85,285	171,285
22120	Fees	1,675,000	1,841,000	1,135,935	539,065	705,065
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,500,000</i>	<i>1,430,000</i>	<i>745,150</i>	<i>754,850</i>	<i>684,850</i>
22900	Other Goods and Services	1,016,000	946,000	191,801	824,200	754,200
31	Acquisition of Non- Financial Assets	500,000	500,000	-	500,000	500,000
31132	Intangible Fixed Assets	500,000	500,000	-	500,000	500,000
	<i>of which</i>					
31132801	<i>Acquisition of Software</i>	<i>500,000</i>	<i>500,000</i>	-	<i>500,000</i>	<i>500,000</i>
	Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure	135,481,000	146,451,000	141,066,210	(5,585,210)	5,384,790

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	190,360,000	182,740,500	178,196,702	12,163,298	4,543,798
21110	Personal Emoluments	158,200,000	151,530,500	149,718,013	8,481,987	1,812,487
21111	Other Staff Costs	30,060,000	28,960,000	26,344,066	3,715,934	2,615,934
21210	Social Contributions	2,100,000	2,250,000	2,134,623	(34,623)	115,377
22	Goods and Services	30,193,000	24,283,400	16,794,169	13,398,831	7,489,231
22010	Cost of Utilities	2,360,000	2,360,000	1,946,091	413,909	413,909
22020	Fuel and Oil	2,000,000	2,000,000	1,957,527	42,473	42,473
22040	Office Equipment and Furniture	590,000	590,000	407,527	182,473	182,473
22050	Office Expenses	205,000	205,000	83,109	121,891	121,891
22060	Maintenance	17,700,000	11,200,000	7,504,749	10,195,251	3,695,251
22070	Cleaning Services	1,500,000	1,500,000	1,012,153	487,847	487,847
22100	Publications and Stationery	588,000	677,000	377,078	210,922	299,922
22120	Fees	1,550,000	1,550,000	333,152	1,216,848	1,216,848
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
22150	Scientific and Laboratory Equipment and Supplies	200,000	630,000	580,085	(380,085)	49,915
22900	Other Goods and Services	3,500,000	3,571,400	2,592,698	907,302	978,702
31	Acquisition of Non- Financial Assets	20,500,000	20,500,000	12,456,216	8,043,784	8,043,784
31112	Non-Residential Buildings <i>of which</i>	17,000,000	17,000,000	12,252,585	4,747,415	4,747,415
31112401	<i>Upgrading of Office Buildings</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,817,030</i>	<i>1,182,970</i>	<i>1,182,970</i>
	<i>(c) Sub Office at Argy</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,817,030</i>	<i>1,182,970</i>	<i>1,182,970</i>
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>7,435,555</i>	<i>3,564,445</i>	<i>3,564,445</i>
	<i>(b) Fencing and Wire Netting (Bird Proofing)</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>7,435,555</i>	<i>3,564,445</i>	<i>3,564,445</i>
31122	Other Machinery & Equipment	3,500,000	3,500,000	203,631	3,296,369	3,296,369
	Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	241,053,000	227,523,900	207,447,087	33,605,913	20,076,813
	Total - Programme 322: Construction and Maintenance of Government Buildings and Other Assets	376,534,000	373,974,900	348,513,297	28,020,703	25,461,603

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 323: Construction and Maintenance of Roads and Bridges					
	Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	45,000,000	1,774,500,000	1,774,404,311	(1,729,404,311)	95,689
26313	Extra-Budgetary Units of which	45,000,000	53,500,000	53,404,311	(8,404,311)	95,689
26313079	Current Grant - Road Development Authority	45,000,000	53,500,000	53,404,311	(8,404,311)	95,689
26323	Extra-Budgetary Units of which	-	1,721,000,000	1,721,000,000	(1,721,000,000)	-
26323079	Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme	-	1,721,000,000	1,721,000,000	(1,721,000,000)	-
	(a) Terre Rouge - Verdun - Ebene Link Road	-	1,721,000,000	1,721,000,000	(1,721,000,000)	-
	(d) Widening of M1 from St Jean to Coleville Deverell Bridge (Lot 1)	-	20,000,000	20,000,000	(20,000,000)	-
31	Acquisition of Non- Financial Assets	807,500,000	1,134,466,900	1,127,234,786	(319,734,786)	7,232,114
31113	Other Structures of which	807,500,000	1,134,466,900	1,127,234,786	(319,734,786)	7,232,114
31113003	Construction of Roads	758,600,000	1,074,966,900	1,069,623,363	(311,023,363)	5,343,537
	(a) Access Road to Reduit Triangle	-	8,661,373	8,661,373	(8,661,373)	-
	(b) Phoenix Beau Songes Link Road	-	615,361	615,361	(615,361)	-
	(c) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway M1	3,000,000	4,045,770	4,045,770	(1,045,770)	-
	(e) Upgrading of Q/ Militaire Road B6 (Phase 11)	268,200,000	507,747,442	507,714,695	(239,514,695)	32,747
	(g) Second Carriageway to A13 (Phase II -Forbach/Sottise)	7,000,000	6,474,596	6,474,596	525,404	-
	(h) Performance Based Maintenance Contract	15,000,000	-	-	15,000,000	-
	(i) Transaction Advisory Services for Ring Road and Harbour Bridge	8,500,000	37,382,481	37,243,648	(28,743,648)	138,833
	(j) Rehabilitation of M1 from Nouvelle France to La Vigie	3,500,000	-	-	3,500,000	-
	(k) Rehabilitation of M2 from Quay D to Terre Rouge	-	660,304	660,304	(660,304)	-
	(l) Rehabilitation of A13 from Mapou to Pamplémousses	-	345,000	345,000	(345,000)	-
	(m) Upgrading of Avenue des Tulipes	63,500,000	56,286,702	53,369,899	10,130,101	2,916,803
	(n) Upgrading of Riche Terre Road B 33	73,000,000	62,012,176	61,491,800	11,508,200	520,376
	(p) Extension of Railway Road-Riv du Rempart/Schoenfeld Rd (Phase II)	50,000,000	92,785,127	92,228,609	(42,228,609)	556,518
	(q) East Cost Trunk Road (Feasibility study)	13,900,000	14,344,064	14,338,731	(438,731)	5,333

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges <i>continued-</i>					
	(r) Upgrading of Higginson Road B24(from Providence to St Julien D'hotman)	42,000,000	61,234,961	60,545,411	(18,545,411)	689,550
	(s) St Pierre Bypass	66,000,000	111,686,157	111,686,157	(45,686,157)	-
	(t) Upgrading of A9 from Nouvelle France to Souillac (Study)	8,000,000	8,688,923	8,678,210	(678,210)	10,713
	(v) Pedestrian Underpass at Place D'Armes	3,000,000	1,400,700	1,400,700	1,599,300	-
	(w) Upgrading of Laventure Road (Phase I)	21,000,000	6,033,560	6,033,560	14,966,440	-
	(x) Widening MI from Ruisseau Creoles to Place D'Armes (Northbound)	63,000,000	36,884,713	36,884,713	26,115,287	-
	(y) Upgrading of A9 from Nouvelle France to La Flora	50,000,000	56,721,232	56,248,568	(6,248,568)	472,664
	(z) Upgrading of A7 - from Providence to Flacq	-	450,000	450,000	(450,000)	-
	Second Carriageway to A13 from Pamplemousses to Sottise	-	506,258	506,258	(506,258)	-
31113004	Construction of Bridges of which	48,900,000	59,500,000	57,611,423	(8,711,423)	1,888,577
	(a) Rehabilitation of Steel Bridges	25,000,000	30,368,721	29,289,170	(4,289,170)	1,079,551
	(b) Footbridges	23,900,000	9,668,134	9,668,134	14,231,866	-
	(c) Poste de Flacq	-	19,463,144	18,654,119	(18,654,119)	809,025
32	Acquisition of Financial Assets	4,300,000,000	4,300,000,000	4,300,000,000	-	-
32145	Loans to Non-Financial Public Corporation of which	4,300,000,000	4,300,000,000	4,300,000,000	-	-
32145302	Loan to Special Purpose Vehicle- Road Decongestion Programme	4,300,000,000	4,300,000,000	4,300,000,000	-	-
	Total - Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges	5,152,500,000	7,208,966,900	7,201,639,097	(2,049,139,097)	7,327,803
	Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	35,000,000	45,800,000	45,071,341	(10,071,341)	728,659
26313	Extra-Budgetary Units	35,000,000	45,800,000	45,071,341	(10,071,341)	728,659
26313079	of which Current Grant - Road Development Authority	35,000,000	45,800,000	45,071,341	(10,071,341)	728,659
31	Acquisition of Non- Financial Assets	245,000,000	523,000,000	520,942,586	(275,942,586)	2,057,414
31113	Other Structures of which	245,000,000	523,000,000	520,942,586	(275,942,586)	2,057,414
31113403	Upgrading of Roads	245,000,000	523,000,000	520,942,586	(275,942,586)	2,057,414
	Total - Sub-Programme 32302: Maintenance of Roads and Bridges	280,000,000	568,800,000	566,013,927	(286,013,927)	2,786,073
	Total - Programme 323: Construction and Maintenance of Roads and Bridges	5,432,500,000	7,777,766,900	7,767,653,024	(2,335,153,024)	10,113,876

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 324: Land Transport Management					
	Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	97,661,000	100,211,000	98,830,037	(1,169,037)	1,380,963
21110	Personal Emoluments	84,666,000	85,291,000	84,202,913	463,087	1,088,087
21111	Other Staff Costs	12,170,000	13,970,000	13,695,057	(1,525,057)	274,943
21210	Social Contributions	825,000	950,000	932,067	(107,067)	17,933
22	Goods and Services	40,780,000	40,780,000	37,877,232	2,902,768	2,902,768
22010	Cost of Utilities	4,300,000	4,430,000	4,387,874	(87,874)	42,126
22020	Fuel and Oil	155,000	155,000	137,245	17,755	17,755
22030	Rent	8,800,000	9,000,000	8,988,007	(188,007)	11,993
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,251,002	748,998	748,998
22050	Office Expenses	1,050,000	950,000	894,856	155,144	55,144
22060	Maintenance	4,575,000	4,575,000	3,176,541	1,398,459	1,398,459
	<i>of which</i>					
22060001	Buildings	2,300,000	1,900,000	585,367	1,714,633	1,314,633
22070	Cleaning Services	150,000	205,000	203,155	(53,155)	1,845
22090	Security Services	2,500,000	1,950,000	1,917,423	582,577	32,577
22100	Publications and Stationery	1,375,000	1,775,000	1,691,333	(316,333)	83,667
22120	Fees	9,850,000	9,715,000	9,603,487	246,514	111,514
	<i>of which</i>					
22120004	Fees to Mauritius Posts Ltd	9,000,000	8,975,000	8,890,202	109,799	84,799
22170	Travelling within the Republic	75,000	75,000	19,689	55,311	55,311
22900	Other Goods and Services	5,950,000	5,950,000	5,606,621	343,379	343,379
	<i>of which</i>					
22900013	Supply of Bus Passes (Free Travel)	5,200,000	5,200,000	4,952,698	247,302	247,302
25	Subsidies	982,100,000	1,032,100,000	1,031,789,778	(49,689,778)	310,222
25110	Non Financial Public Corporation	260,500,000	272,655,000	272,653,000	(12,153,000)	2,000
	<i>of which</i>					
25110006	Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons	260,500,000	272,655,000	272,653,000	(12,153,000)	2,000
25210	Non Financial Private Enterprises	721,600,000	759,445,000	759,136,778	(37,536,778)	308,222
	<i>of which</i>					
25210003	Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons	721,600,000	759,445,000	759,136,778	(37,536,778)	308,222
31	Acquisition of Non- Financial Assets	190,000,000	349,433,100	349,040,109	(159,040,109)	392,991
31113	Other Structures	180,000,000	349,433,100	349,040,109	(169,040,109)	392,991
	<i>of which</i>					
31113035	LRT-Preparatory Works	180,000,000	349,433,100	349,040,109	(169,040,109)	392,991
31122	Other Machinery & Equipment	10,000,000	-	-	10,000,000	-
	<i>of which</i>					
31122802	Acquisition of IT Equipment	10,000,000	-	-	10,000,000	-
	Total - Sub-Programme 32401: Road Transport Management	1,310,541,000	1,522,524,100	1,517,537,156	(206,996,156)	4,986,944

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 32402:Traffic Management and Road Safety					
21	Compensation of Employees	30,403,000	37,329,000	36,776,695	(6,373,695)	552,305
21110	Personal Emoluments	25,145,000	29,395,000	29,139,574	(3,994,574)	255,426
21111	Other Staff Costs	5,008,000	7,608,000	7,335,616	(2,327,616)	272,384
21210	Social Contributions	250,000	326,000	301,505	(51,505)	24,495
22	Goods and Services	31,000,000	58,848,534	54,031,324	(23,031,324)	4,817,210
22010	Cost of Utilities	2,820,000	5,469,000	4,945,209	(2,125,209)	523,791
22020	Fuel and Oil	350,000	500,000	424,640	(74,640)	75,360
22030	Rent	3,750,000	5,259,800	5,259,786	(1,509,786)	14
22040	Office Equipment and Furniture	250,000	550,000	460,990	(210,990)	89,010
22050	Office Expenses	137,000	187,000	115,300	21,700	71,700
22060	Maintenance	11,500,000	11,500,000	7,882,262	3,617,738	3,617,738
	<i>of which</i>					
22060003	<i>Plant and Equipment</i>	<i>10,300,000</i>	<i>10,300,000</i>	<i>7,191,208</i>	<i>3,108,792</i>	<i>3,108,792</i>
22090	Security Services	340,000	752,000	697,217	(357,217)	54,783
22100	Publications and Stationery	10,375,000	4,402,200	4,193,636	6,181,364	208,564
	<i>of which</i>					
22100007	<i>Publicity</i>	<i>10,000,000</i>	<i>3,812,200</i>	<i>3,812,200</i>	<i>6,187,800</i>	-
22120	Fees	208,000	29,107,534	29,107,534	(28,899,534)	-
22900	Other Goods and Services	1,270,000	1,121,000	944,751	325,249	176,249
	<i>of which</i>					
22900903	<i>Awareness Campaign</i>	<i>500,000</i>	<i>375,000</i>	<i>346,271</i>	<i>153,729</i>	<i>28,729</i>
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
31	Acquisition of Non- Financial Assets	164,000,000	164,000,000	161,424,851	2,575,149	2,575,149
31113	Other Structures	40,000,000	95,755,000	95,704,180	(55,704,180)	50,820
	<i>of which</i>					
31113018	<i>Construction of Road Safety Devices</i>	<i>40,000,000</i>	<i>95,755,000</i>	<i>95,704,180</i>	<i>(55,704,180)</i>	<i>50,820</i>
31121	Transport Equipment	-	2,100,000	-	-	2,100,000
31122	Other Machinery & Equipment	124,000,000	66,145,000	65,720,671	58,279,329	424,329
	<i>of which</i>					
31122999	<i>Aquisition of Other Machinery and Equipment (Traffic Heads,Traffic Signs & Reflectorised Traffic Signs and Speed Cameras)</i>	<i>124,000,000</i>	<i>66,145,000</i>	<i>65,720,671</i>	<i>58,279,329</i>	<i>424,329</i>
	Total - Sub-Programme 32402:Traffic Management and Road Safety	225,406,000	260,180,534	252,232,869	(26,826,869)	7,947,665
	Total - Programme 324: Land Transport Management	1,535,947,000	1,782,704,634	1,769,770,025	(233,823,025)	12,934,609

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 325: Maritime Safety and Development					
21	Compensation of Employees	18,431,000	19,406,000	19,049,768	(618,768)	356,232
21110	Personal Emoluments	16,295,000	17,180,000	16,991,363	(696,363)	188,638
21111	Other Staff Costs	1,986,000	2,076,000	1,910,381	75,619	165,619
21210	Social Contributions	150,000	150,000	148,025	1,975	1,975
22	Goods and Services	40,199,000	40,160,000	35,640,499	4,558,501	4,519,501
22010	Cost of Utilities	840,000	874,000	731,800	108,200	142,200
22020	Fuel and Oil	186,000	186,000	86,910	99,090	99,090
22030	Rent	1,515,000	1,515,000	1,236,852	278,148	278,148
22040	Office Equipment and Furniture	550,000	470,000	344,823	205,177	125,177
22050	Office Expenses	245,000	255,000	160,659	84,341	94,341
22060	Maintenance	1,170,000	1,170,000	576,563	593,437	593,437
22070	Cleaning Services	525,000	587,000	500,550	24,450	86,450
22090	Security Services	29,105,000	25,486,000	23,304,699	5,800,301	2,181,301
	<i>of which</i>					
22090003	Global Maritime Distress and Safety System Services	20,605,000	16,770,000	14,650,615	5,954,385	2,119,385
22100	Publications and Stationery	518,000	1,023,000	739,678	(221,678)	283,322
22120	Fees	4,180,000	7,915,000	7,827,829	(3,647,829)	87,171
	<i>of which</i>					
22120008	Fees to Consultants	3,500,000	7,335,000	7,333,926	(3,833,926)	1,074
22900	Other Goods and Services	1,365,000	679,000	130,137	1,234,863	548,863
	<i>of which</i>					
22900903	Awareness Campaign	600,000	250,000	-	600,000	250,000
25	Subsidies	600,000	624,000	575,343	24,657	48,657
25210	Non Financial Private Enterprises	600,000	624,000	575,343	24,657	48,657
	<i>of which</i>					
25210002	Ferry Boat Operators	600,000	624,000	575,343	24,657	48,657
26	Grants	350,000	375,000	360,229	(10,229)	14,771
26210	Current Grant to International Organisations	350,000	375,000	360,229	(10,229)	14,771
	<i>of which</i>					
26210030	Contribution to International Maritime Organisation	350,000	375,000	360,229	(10,229)	14,771
27	Social Benefits	9,000	9,000	-	9,000	9,000
27210	Social Assistance Benefits in cash	9,000	9,000	-	9,000	9,000
28	Other Expense	250,000	250,000	238,632	11,368	11,368
28211	Transfers to Non Profit Institutions	250,000	250,000	238,632	11,368	11,368
	<i>of which</i>					
28211021	Other Current Transfers - Secretariat Indian Ocean Regional Port State Control	250,000	250,000	238,632	11,368	11,368

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 325: Maritime Safety and Development - continued					
31	Acquisition of Non- Financial Assets	6,000,000	500,000	46,428	5,953,572	453,572
31122	Other Machinery & Equipment of which	6,000,000	500,000	46,428	5,953,572	453,572
31122999	Aquisition of Other Machinery and Equipment	6,000,000	500,000	46,428	5,953,572	453,572
32	Acquisition of Financial Assets	-	25,200,000	25,200,000	(25,200,000)	-
32145	Loans to Non-Financial Public Corporation	-	25,200,000	25,200,000	(25,200,000)	-
32145511	Loan to Mauritius Shipping Corporation	-	25,200,000	25,200,000	(25,200,000)	-
	Total - Programme 325 :Maritime Safety and Development	65,839,000	86,524,000	81,110,900	(15,271,900)	5,413,100
	Programme 404: Community-Based Infrastructure and Public Empowerment					
21	Compensation of Employees	84,870,000	87,800,000	87,341,939	(2,471,939)	458,061
21110	Personal Emoluments	74,685,000	76,216,000	75,795,922	(1,110,922)	420,078
21111	Other Staff Costs	9,415,000	10,737,000	10,699,375	(1,284,375)	37,625
21210	Social Contributions	770,000	847,000	846,642	(76,642)	358
22	Goods and Services	31,055,000	31,125,000	29,008,454	2,046,546	2,116,546
22010	Cost of Utilities	6,600,000	6,600,000	6,412,085	187,915	187,915
22020	Fuel and Oil	300,000	300,000	274,039	25,961	25,961
22030	Rent	10,680,000	10,430,000	10,222,371	457,629	207,629
22040	Office Equipment and Furniture	485,000	585,000	536,768	(51,768)	48,232
22050	Office Expenses	1,285,000	1,220,000	1,171,778	113,222	48,222
22060	Maintenance	2,350,000	2,690,000	2,611,119	(261,119)	78,881
22070	Cleaning Services	80,000	95,000	93,955	(13,955)	1,045
22090	Security Services	175,000	175,000	150,684	24,316	24,316
22100	Publications and Stationery	2,175,000	2,195,000	2,060,742	114,258	134,258
22120	Fees	6,275,000	6,275,000	4,985,474	1,289,526	1,289,526
22900	Other Goods and Services	650,000	560,000	489,441	160,559	70,559
26	Grants	275,000	275,000	269,719	5,281	5,281
26210	Current Grant to International Organisations	275,000	275,000	269,719	5,281	5,281
26210067	Contribution to Afro-Asian Rural Development Organisation(AARDO)	275,000	275,000	269,719	5,281	5,281

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 404: Community- Based Infrastructure and Public Empowerment - continued					
	Acquisition of Non- Financial Assets	481,000,000	1,622,500,000	1,595,367,360	(1,114,367,360)	27,132,640
31112	Non-Residential Buildings	11,500,000	12,500,000	10,579,945	920,055	1,920,055
	<i>of which</i>					
31112022	Construction of Market Fairs	10,000,000	11,000,000	10,097,200	(97,200)	902,800
31112401	Upgrading of Office Buildings Citizens Advice Bureau	1,500,000	1,500,000	482,745	1,017,255	1,017,255
31113	Other Structures	468,000,000	1,608,480,000	1,583,448,025	(1,115,448,025)	25,031,975
31113003	Construction of Roads	55,000,000	62,500,000	62,146,324	(7,146,324)	353,676
31113006	Construction of Sports Facilities	10,000,000	25,900,000	25,565,423	(15,565,423)	334,577
31113014	Landscaping Works	10,000,000	10,800,000	10,424,825	(424,825)	375,175
31113015	Land Drainage and Watershed Management Programme	225,000,000	1,176,500,000	1,160,827,810	(935,827,810)	15,672,190
31113018	Road Safety Devices	1,000,000	1,400,000	1,368,060	(368,060)	31,940
31113019	Construction of Bus Shelters and Stands	12,000,000	9,980,000	8,229,535	3,770,465	1,750,465
31113021	Construction of Children's Playgrounds	3,000,000	3,113,000	3,073,969	(73,969)	39,031
31113022	Construction of Cremation Grounds/Cemetries	47,000,000	14,400,000	12,701,698	34,298,302	1,698,302
31113403	Upgrading of Roads	75,000,000	257,787,000	255,503,249	(180,503,249)	2,283,751
31113406	Upgrading of Sports Facilities	20,000,000	36,620,512	36,497,468	(16,497,468)	123,044
31113422	Upgrading of Cremation Grounds/Cemetries	10,000,000	9,479,488	7,109,665	2,890,335	2,369,823
31122	Acquisition of Other Machinery & Equipment	1,500,000	1,520,000	1,339,390	160,610	180,610
	<i>of which</i>					
31122807	Street Lighting Equipment	1,000,000	1,000,000	821,100	178,900	178,900
31122999	Other Machinery & Equipment	500,000	520,000	518,290	(18,290)	1,710
	Total - Programme 404: Community-Based Infrastructure and Public Empowerment	597,200,000	1,741,700,000	1,711,987,473	(1,114,787,473)	29,712,527
	Total - Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	8,157,225,000	11,913,905,534	11,822,615,112	(3,665,390,112)	91,290,422

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Ministry of Foreign Affairs, Regional Integration and International Trade					
	Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade					
21	Compensation of Employees	44,075,000	44,615,000	44,036,094	38,906	578,906
21110	Personal Emoluments	38,225,000	39,525,000	38,986,778	(761,778)	538,222
21111	Other Staff Costs	5,150,000	4,550,000	4,525,316	624,684	24,684
21210	Social Contributions	700,000	540,000	524,001	175,999	15,999
22	Goods and Services	27,220,800	27,076,800	25,497,187	1,723,613	1,579,613
22010	Cost of Utilities	2,750,000	2,050,000	1,993,085	756,915	56,915
22030	Rent	11,100,000	10,650,000	10,643,216	456,784	6,784
22040	Office Equipment and Furniture	200,000	200,000	178,473	21,527	21,527
22050	Office Expenses	365,000	365,000	361,755	3,245	3,245
22060	Maintenance	350,000	350,000	153,775	196,225	196,225
22070	Cleaning Services	22,800	22,800	22,500	300	300
22100	Publications and Stationery	373,000	623,000	575,420	(202,420)	47,580
22180	Overseas Travel (Mission and Capacity Building)	12,000,000	12,756,000	11,512,533	487,467	1,243,467
22900	Other Goods and Services	60,000	60,000	56,430	3,570	3,570
	Total - Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade	71,295,800	71,691,800	69,533,281	1,762,519	2,158,519
	Programme 382: Foreign Relations					
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
21	Compensation of Employees	55,950,000	53,197,545	52,795,430	3,154,570	402,115
21110	Personal Emoluments	43,550,000	42,697,545	42,536,346	1,013,654	161,199
21110010	<i>of which Service to Mauritius Programme</i>	<i>1,100,000</i>	<i>1,997,545</i>	<i>1,995,305</i>	<i>(895,305)</i>	<i>2,240</i>
21111	Other Staff Costs	11,950,000	10,050,000	9,933,229	2,016,771	116,771
21210	Social Contributions	450,000	450,000	325,855	124,145	124,145
22	Goods and Services	27,469,000	26,789,000	24,558,302	2,910,698	2,230,698
22010	Cost of Utilities	3,300,000	3,300,000	2,945,883	354,117	354,117
22020	Fuel and Oil	1,300,000	1,300,000	939,060	360,940	360,940
22030	Rent	14,700,000	14,600,000	14,557,822	142,178	42,178
22040	Office Equipment and Furniture	600,000	600,000	343,312	256,688	256,688
22050	Office Expenses	1,475,000	1,475,000	1,224,008	250,992	250,992
22060	Maintenance	2,250,000	2,220,000	1,724,687	525,313	495,313
22070	Cleaning Services	75,000	75,000	60,262	14,738	14,738
22100	Publications and Stationery	1,169,000	1,169,000	1,033,210	135,790	135,790

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation <i>-continued</i>					
22120	Fees	500,000	500,000	358,203	141,797	141,797
22900	Other Goods and Services	2,100,000	1,550,000	1,371,856	728,145	178,145
26	Grants	54,690,000	59,995,000	59,538,098	(4,848,098)	456,902
26120	Capital Grants to Foreign Government	-	4,762,500	4,616,800	(4,616,800)	145,700
	<i>of which</i>					
26120007	Donation to Federal Republic of Nigeria-icw Reconstruction Works	-	1,562,500	1,562,500	(1,562,500)	-
26120008	Donation to Government of the Republic of Seychelles	-	3,200,000	3,054,300	(3,054,300)	145,700
26210	Current Grant to International Organisations	54,690,000	55,232,500	54,921,298	(231,298)	311,202
	<i>of which</i>					
26210044	Contribution to United Nations Organisations(Regular Budget)	8,500,000	10,110,000	10,050,699	(1,550,699)	59,301
26210045	Contribution to African Union	25,500,000	25,640,000	25,631,077	(131,077)	8,923
26210046	Contribution to African Carribean and Pacific States	4,500,000	4,785,000	4,782,812	(282,812)	2,188
26210047	Contribution to United Nations Peacekeeping Operations	5,500,000	5,800,000	5,664,017	(164,017)	135,984
26210048	Contribution to Commonwealth Foundation	750,000	737,500	729,068	20,932	8,432
26210049	Contribution to Agence Intergouvernementale de la Francophonie	1,950,000	1,960,000	1,952,162	(2,162)	7,838
26210050	Contribution to Commonwealth Secretariat	6,500,000	5,600,000	5,552,043	947,957	47,957
26210051	Contribution to International Seabed Authority	40,000	40,000	29,150	10,850	10,850
26210052	Contribution to UN Capital Master Plan	915,000	-	-	915,000	-
26210053	Contribution to Group of G77-ECDC	175,000	175,000	152,208	22,792	22,792
26210151	Contribution to International Exhibition Bureau	160,000	160,000	159,103	897	897
26210175	Contribution to African Commission on Nuclear Energy (Afcone)	200,000	225,000	218,960	(18,960)	6,040
31	Acquisition of Non- Financial Assets	400,000	5,570,000	5,124,721	(4,724,721)	445,279
31121	Transport Equipment	-	3,500,000	3,400,000	(3,400,000)	100,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation <i>-continued</i>					
31122	Other Machinery & Equipment <i>of which</i>	400,000	2,070,000	1,724,721	(1,324,721)	345,279
31122402	<i>Upgrading of IT Equipment</i>	400,000	2,070,000	1,724,721	(1,324,721)	345,279
	Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation	138,509,000	145,551,545	142,016,551	(3,507,551)	3,534,994
	Sub-Programme 38202: Support by Mauritius Overseas Missions					
21	Compensation of Employees	281,230,000	290,640,000	277,358,543	3,871,457	13,281,457
21110	Personal Emoluments	182,830,000	186,330,000	177,073,136	5,756,864	9,256,864
21111	Other Staff Costs	97,900,000	103,650,000	99,649,772	(1,749,772)	4,000,228
21210	Social Contributions	500,000	660,000	635,635	(135,635)	24,365
22	Goods and Services	190,915,000	189,965,000	178,844,936	12,070,064	11,120,064
22010	Cost of Utilities	28,000,000	22,400,000	20,122,055	7,877,945	2,277,945
22020	Fuel and Oil	5,000,000	4,500,000	4,064,631	935,369	435,369
22030	Rent	112,415,000	120,415,000	117,615,163	(5,200,163)	2,799,837
22040	Office Equipment and Furniture	1,000,000	1,000,000	756,683	243,317	243,317
22050	Office Expenses	6,000,000	5,500,000	4,421,640	1,578,360	1,078,360
22060	Maintenance	13,300,000	13,700,000	12,718,561	581,439	981,439
22070	Cleaning Services	350,000	250,000	128,897	221,103	121,103
22090	Security Services	7,000,000	7,000,000	5,346,023	1,653,977	1,653,977
22100	Publications and Stationery	3,550,000	3,550,000	3,378,539	171,461	171,461
22190	Overseas Travel - Staff posted in Embassies	13,800,000	11,300,000	10,088,158	3,711,842	1,211,842
22900	Other Goods and Services	500,000	350,000	204,587	295,413	145,413
31	Acquisition of Non- Financial Assets	121,000,000	70,143,000	43,595,919	77,404,081	26,547,081
31112	Non-Residential Buildings <i>of which</i>	100,000,000	39,843,000	15,761,393	84,238,607	24,081,607
31112408	<i>Upgrading of Chanceries</i>	100,000,000	39,843,000	15,761,393	84,238,607	24,081,607
	(a) <i>New Delhi Chancery Building (consultancy)</i>	3,300,000	3,500,000	3,436,184	(136,184)	63,816
	(b) <i>Chancery Building London</i>	80,000,000	19,643,000	-	80,000,000	19,643,000
	(c) <i>Upgrading of Other Chanceries</i>	16,700,000	16,700,000	12,325,209	4,374,791	4,374,791
31121	Transport Equipment <i>of which</i>	18,000,000	26,500,000	24,050,093	(6,050,093)	2,449,907
31121801	<i>Acquisition of Vehicles</i>	18,000,000	26,500,000	24,050,093	(6,050,093)	2,449,907

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 38202: Support by Mauritius Overseas Missions-continued					
31122	Other Machinery & Equipment of which	3,000,000	3,800,000	3,784,433	(784,433)	15,567
31122402	Upgrading of IT Equipment	1,000,000	700,000	695,036	304,964	4,964
31122799	Upgrading of Other Machinery and Equipment	2,000,000	3,100,000	3,089,397	(1,089,397)	10,603
	Total - Sub-Programme 38202: Support by Mauritius Overseas Missions	593,145,000	550,748,000	499,799,399	93,345,601	50,948,601
	Sub-Programme 38203: Regional Integration					
21	Compensation of Employees	12,550,000	12,650,000	12,467,779	82,221	182,221
21110	Personal Emoluments	10,650,000	11,050,000	10,921,319	(271,319)	128,681
21111	Other Staff Costs	1,815,000	1,515,000	1,466,755	348,245	48,245
21210	Social Contributions	85,000	85,000	79,705	5,295	5,295
22	Goods and Services	2,968,800	8,496,509	7,833,280	(4,864,480)	663,229
22010	Cost of Utilities	700,000	700,000	511,476	188,524	188,524
22030	Rent	1,200,000	1,200,000	1,200,000	-	-
22040	Office Equipment and Furniture	100,000	-	-	100,000	-
22050	Office Expenses	170,000	170,000	61,408	108,592	108,592
22060	Maintenance	125,000	125,000	59,693	65,307	65,307
22070	Cleaning Services	25,000	25,000	16,000	9,000	9,000
22100	Publications and Stationery	123,800	123,800	89,646	34,154	34,154
22120	Fees	200,000	50,000	1,080	198,920	48,920
22900	Other Goods and Services	325,000	6,102,709	5,893,977	(5,568,977)	208,732
26	Grants	113,132,200	127,177,200	125,318,690	(12,186,490)	1,858,510
26210	Current Grant to International Organisations	113,132,200	127,177,200	125,318,690	(12,186,490)	1,858,510
	of which					
26210056	Contribution to IOR-ARC - Membership Contribution	4,535,000	4,535,000	4,282,319	252,681	252,681
26210057	Contribution to IOC Secretariat of which	20,097,200	35,597,200	34,044,200	(13,947,000)	1,553,000
	(a) Regular Budget	5,000,000	20,500,000	20,399,773	(15,399,773)	100,227
	(b) Rental of Building	13,537,200	13,337,200	11,930,773	1,606,427	1,406,427
	(c) Fees for new Secretary General	1,560,000	1,760,000	1,713,654	(153,654)	46,346
26210058	Contribution to SADC and Affiliated Institutions	60,000,000	61,500,000	61,447,323	(1,447,323)	52,677
26210059	Contribution to COMESA Council	28,500,000	25,545,000	25,544,848	2,955,152	152
	Total - Sub-Programme 38203: Regional Integration	128,651,000	148,323,709	145,619,749	(16,968,749)	2,703,960
	Total - Programme 382: Foreign Relations	860,305,000	844,623,254	787,435,699	72,869,301	57,187,555

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 383: International Trade					
	Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
21	Compensation of Employees	19,335,000	18,078,000	17,466,846	1,868,154	611,154
21110	Personal Emoluments	17,100,000	15,600,000	15,017,513	2,082,487	582,487
21111	Other Staff Costs	2,110,000	2,343,000	2,314,434	(204,434)	28,566
21210	Social Contributions	125,000	135,000	134,900	(9,900)	100
22	Goods and Services	5,568,000	10,820,000	10,134,456	(4,566,456)	685,544
22010	Cost of Utilities	1,325,000	1,115,000	1,058,272	266,728	56,728
22020	Fuel and Oil	225,000	225,000	144,124	80,876	80,876
22030	Rent	1,875,000	1,662,000	1,644,600	230,400	17,400
22040	Office Equipment and Furniture	250,000	430,000	393,392	(143,392)	36,608
22050	Office Expenses	290,000	290,000	181,107	108,893	108,893
22060	Maintenance	300,000	330,000	320,416	(20,416)	9,584
22100	Publications and Stationery	413,000	413,000	357,040	55,960	55,960
22120	Fees	60,000	5,360,000	5,045,739	(4,985,739)	314,261
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	-	5,300,000	5,045,739	(5,045,739)	254,261
22900	Other Goods and Services	830,000	995,000	989,765	(159,765)	5,235
26	Grants	2,100,000	1,935,000	1,934,424	165,576	576
26210	Current Grant to International Organisations	2,100,000	1,935,000	1,934,424	165,576	576
	<i>of which</i>					
26210054	<i>Contribution to World Trade Organisation</i>	2,100,000	1,935,000	1,934,424	165,576	576
	Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation	27,003,000	30,833,000	29,535,726	(2,532,726)	1,297,274
	Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
21	Compensation of Employees	9,140,000	8,130,000	7,771,181	1,368,819	358,819
21110	Personal Emoluments	8,325,000	7,325,000	7,041,493	1,283,507	283,507
21111	Other Staff Costs	740,000	740,000	664,923	75,077	75,077
21210	Social Contributions	75,000	65,000	64,765	10,235	235
22	Goods and Services	3,179,000	3,204,000	2,947,992	231,008	256,008
22010	Cost of Utilities	500,000	500,000	474,577	25,423	25,423
22020	Fuel and Oil	35,000	-	-	35,000	-
22030	Rent	1,450,000	1,460,000	1,459,902	(9,902)	98
22040	Office Equipment and Furniture	100,000	100,000	49,687	50,313	50,313
22050	Office Expenses	115,000	115,000	94,964	20,036	20,036
22060	Maintenance	275,000	275,000	244,535	30,465	30,465
22100	Publications and Stationery	169,000	169,000	161,172	7,828	7,828
22120	Fees	325,000	325,000	271,503	53,497	53,497

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
22900	Sub-Programme 38302: Protection and Registration of Industrial Property Rights- continued Other Goods and Services	210,000	260,000	191,651	18,349	68,349
26	Grants	110,000	95,000	94,502	15,498	498
26210	Current Grant to International Organisations	110,000	95,000	94,502	15,498	498
26210055	<i>of which</i> Contribution to World Intellectual Property Organisation	110,000	95,000	94,502	15,498	498
31	Acquisition of Non- Financial Assets	5,200,000	5,500,000	5,469,328	(269,328)	30,672
31122	Other Machinery & Equipment <i>of which</i>	5,200,000	5,500,000	5,469,328	(269,328)	30,672
31122402	Upgrading of IT Equipment	5,200,000	5,500,000	5,469,328	(269,328)	30,672
	Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights	17,629,000	16,929,000	16,283,003	1,345,997	645,997
	Total - Programme 383: International Trade	44,632,000	47,762,000	45,818,729	(1,186,729)	1,943,271
	Total - Ministry of Foreign Affairs,Regional Integration and International Trade	976,232,800	964,077,054	902,787,709	73,445,091	61,289,345
	Ministry of Housing and Lands					
	Programme 641: Policy and Management for Housing and Lands					
21	Compensation of Employees	43,108,000	41,534,000	40,922,565	2,185,435	611,435
21110	Personal Emoluments	38,317,000	35,651,000	35,170,562	3,146,438	480,438
21110010	<i>of which</i> Service to Mauritius Programme	500,000	577,300	576,493	(76,493)	807
21111	Other Staff Costs	4,391,000	5,448,000	5,323,564	(932,564)	124,436
21210	Social Contributions	400,000	435,000	428,440	(28,440)	6,560
22	Goods and Services	19,808,000	19,298,650	17,274,566	2,533,434	2,024,084
22010	Cost of Utilities	2,630,000	2,530,000	2,136,578	493,422	393,422
22020	Fuel and Oil	800,000	700,000	699,648	100,352	352
22030	Rent	10,325,000	9,777,650	9,272,729	1,052,271	504,921
22040	Office Equipment and Furniture	300,000	300,000	298,744	1,256	1,256
22050	Office Expenses	1,200,000	1,050,000	939,035	260,965	110,965
22060	Maintenance	1,400,000	1,400,000	1,134,388	265,612	265,612
22070	Cleaning Services	150,000	100,000	94,697	55,303	5,303
22100	Publications and Stationery	1,038,000	1,076,000	941,808	96,192	134,192

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Programme 641: Policy and Management for Housing and Lands-continued					
22120	Fees	615,000	615,000	324,470	290,530	290,530
	<i>of which</i>					
22120024	Capacity Building Programme	250,000	235,000	-	250,000	235,000
22180	Overseas Travel (Mission and Capacity Building)	800,000	1,200,000	1,079,544	(279,544)	120,456
22900	Other Goods and Services	550,000	550,000	352,925	197,075	197,075
31	Acquisition of Non- Financial Assets	1,200,000	1,200,000	716,686	483,314	483,314
31122	Other Machinery & Equipment	1,200,000	1,200,000	716,686	483,314	483,314
	Total - Programme 641: Policy and Management for Housing and Lands	64,116,000	62,032,650	58,913,818	5,202,182	3,118,832
	Programme 642: Social Housing Development					
21	Compensation of Employees	7,667,000	7,667,000	7,346,217	320,783	320,783
21110	Personal Emoluments	6,942,000	6,811,500	6,513,507	428,493	297,993
21111	Other Staff Costs	655,000	785,500	766,434	(111,434)	19,066
21210	Social Contributions	70,000	70,000	66,276	3,724	3,724
22	Goods and Services	2,663,000	2,471,800	1,694,039	968,961	777,761
22010	Cost of Utilities	275,000	175,000	119,102	155,898	55,898
22020	Fuel and Oil	200,000	108,800	108,090	91,910	710
22030	Rent	550,000	550,000	497,856	52,144	52,144
22040	Office Equipment and Furniture	200,000	200,000	119,345	80,655	80,655
22050	Office Expenses	300,000	300,000	75,346	224,654	224,654
22060	Maintenance	250,000	250,000	98,739	151,261	151,261
22070	Cleaning Services	50,000	50,000	3,470	46,530	46,530
22100	Publications and Stationery	125,000	125,000	111,778	13,222	13,222
22120	Fees	630,000	630,000	539,519	90,481	90,481
22900	Other Goods and Services	83,000	83,000	20,794	62,206	62,206
25	Subsidies	56,500,000	76,730,000	74,247,352	(17,747,352)	2,482,648
25110	Non-Financial Public Corporations	47,000,000	67,230,000	66,294,485	(19,294,485)	935,515
	<i>of which</i>					
25110004	Subsidy to NHDC	47,000,000	67,230,000	66,294,485	(19,294,485)	935,515
	(a) Exchange Losses on Malaysian Loans 1 and 11	16,000,000	16,000,000	15,675,756	324,244	324,244
	(b) Exchange Losses on Other Loans	15,000,000	19,000,000	18,820,418	(3,820,418)	179,582
	(c) Housing Loans	16,000,000	32,230,000	31,798,311	(15,798,311)	431,689
25120	Financial Public Corporation	9,500,000	9,500,000	7,952,867	1,547,133	1,547,133
	<i>of which</i>					
25120002	Subsidy to MHC (Housing Loans)	9,500,000	9,500,000	7,952,867	1,547,133	1,547,133

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 642: Social Housing Development- continued					
28	Other Expense	179,200,000	248,437,683	247,541,519	(68,341,519)	896,164
28212	Current Transfers to Households <i>of which</i>	17,000,000	14,500,000	14,377,200	2,622,800	122,800
28212023	<i>Setting up of Syndic for maintenance of housing estates</i>	17,000,000	14,500,000	14,377,200	2,622,800	122,800
28222	Capital Transfers to Households <i>of which</i>	162,200,000	233,937,683	233,164,319	(70,964,319)	773,364
28222004	<i>Infrastructure for Social Housing</i>	15,700,000	28,606,683	28,503,602	(12,803,602)	103,081
	<i>(b) Infrastructure at Military Road</i>	15,000,000	28,606,683	20,291,602	(5,291,602)	8,315,081
	<i>(c) VAT element for Military Road</i>	700,000	-	-	700,000	-
28222011	<i>Upfront Grant Scheme for First Time Buyers</i>	500,000	500,000	-	500,000	500,000
28222012	<i>Casting of Roof Slab Grant Scheme</i>	80,000,000	87,425,000	87,423,550	(7,423,550)	1,450
28222013	<i>Rehabilitation of Infrastructure of NHDC Estates</i>	60,000,000	115,501,000	115,332,792	(55,332,792)	168,208
28222015	<i>Transfer of title deeds of ex - CHA Houses</i>	6,000,000	1,905,000	1,904,374	4,095,626	626
	Total - Programme 642: Social Housing Development	246,030,000	335,306,483	330,829,127	(84,799,127)	4,477,356
	Programme 643: Land Management and Physical Planning Sub-Programme 64301: Land Use Planning					
21	Compensation of Employees	27,845,000	27,105,000	25,867,002	1,977,998	1,237,998
21110	Personal Emoluments	24,535,000	23,795,000	22,676,833	1,858,167	1,118,167
21111	Other Staff Costs	3,110,000	3,110,000	3,001,164	108,836	108,836
21210	Social Contributions	200,000	200,000	189,005	10,995	10,995
22	Goods and Services	14,856,000	10,656,000	9,829,783	5,026,217	826,217
22010	Cost of Utilities	700,000	600,000	412,158	287,842	187,842
22020	Fuel and Oil	300,000	300,000	299,588	412	412
22030	Rent	2,805,000	2,805,000	2,785,603	19,397	19,397
22040	Office Equipment and Furniture	200,000	140,000	122,835	77,165	17,165
22050	Office Expenses	150,000	150,000	94,812	55,188	55,188
22060	Maintenance	250,000	250,000	178,811	71,189	71,189
22070	Cleaning Services	50,000	50,000	19,475	30,525	30,525
22100	Publications and Stationery	561,000	711,000	662,445	(101,445)	48,555
22120	Fees	650,000	560,000	363,304	286,696	196,696
22130	Studies & Surveys <i>of which</i>	9,000,000	4,900,000	4,846,525	4,153,475	53,475
22130003	<i>Review of Studies- Land Use Planning and Management</i>	9,000,000	4,900,000	4,846,525	4,153,475	53,475

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 64301: Land Use Planning-continued					
	(a) Studies for Reviews of Urban Outline Schemes	4,000,000	4,900,000	4,846,525	(846,525)	53,475
	(c) Review of National Land Development Strategy	5,000,000	-	-	5,000,000	-
22900	Other Goods and Services	190,000	190,000	44,227	145,773	145,773
26	Grants	6,900,000	7,640,000	7,637,570	(737,570)	2,430
26313	Extra-Budgetary Units	6,900,000	7,640,000	7,637,570	(737,570)	2,430
	<i>of which</i>					
26313091	Current Grant - Town and Country Planning Board	6,900,000	7,640,000	7,637,570	(737,570)	2,430
31	Acquisition of Non- Financial Assets	2,700,000	2,700,000	2,065,252	634,748	634,748
31122	Other Machinery & Equipment	1,700,000	1,700,000	1,498,532	201,468	201,468
31132	Intangible Fixed Assets	1,000,000	1,000,000	566,720	433,280	433,280
	Total - Sub-Programme 64301: Land Use Planning	52,301,000	48,101,000	45,399,607	6,901,393	2,701,393
	Sub-Programme 64302: Land Management					
21	Compensation of Employees	87,899,000	90,191,350	89,941,132	(2,042,132)	250,218
21110	Personal Emoluments	79,339,000	80,529,000	80,316,699	(977,699)	212,301
21111	Other Staff Costs	7,710,000	8,773,350	8,735,659	(1,025,659)	37,691
21210	Social Contributions	850,000	889,000	888,774	(38,774)	226
22	Goods and Services	14,721,000	15,203,200	13,912,316	808,684	1,290,884
22010	Cost of Utilities	1,550,000	1,330,000	1,065,493	484,507	264,507
22020	Fuel and Oil	700,000	700,000	623,908	76,092	76,092
22030	Rent	6,986,000	6,947,000	6,836,143	149,857	110,857
22040	Office Equipment and Furniture	300,000	300,000	186,958	113,042	113,042
22050	Office Expenses	1,010,000	1,010,000	548,711	461,289	461,289
22060	Maintenance	800,000	800,000	766,362	33,638	33,638
22070	Cleaning Services	75,000	75,000	47,927	27,073	27,073
22100	Publications and Stationery	740,000	740,000	677,441	62,559	62,559
22120	Fees	800,000	1,000,000	940,189	(140,189)	59,811
22130	Studies & Surveys	700,000	1,241,200	1,241,184	(541,184)	16
	<i>of which</i>					
22130002	Hydrographic Surveys by Indian Navy	700,000	1,241,200	1,241,184	(541,184)	16
22900	Other Goods and Services	1,060,000	1,060,000	978,000	82,000	82,000
26	Grants	700,000	11,090,000	10,159,328	(9,459,328)	930,672
26210	Current Grant to International Organisations	700,000	11,090,000	10,159,328	(9,459,328)	930,672
	<i>of which</i>					

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
26210129	Sub-Programme 64302: Land Management-continued <i>Contribution to International Hydrographic Organisation.</i>	700,000	700,000	490,018	209,982	209,982
31	Acquisition of Non- Financial Assets	290,900,000	615,169,000	606,162,588	(315,262,588)	9,006,412
31121	Transport Equipment	3,500,000	3,500,000	3,444,250	55,750	55,750
31122	Other Machinery & Equipment	6,700,000	6,700,000	5,526,992	1,173,008	1,173,008
31132	Intangible Fixed Assets	80,700,000	69,769,000	65,488,843	15,211,157	4,280,157
	<i>of which</i>					
31132101	<i>Land Administration, Valuation and Information Management Systems (LAVIMS) Project</i>	80,700,000	69,769,000	65,488,843	15,211,157	4,280,157
	<i>(a) LAVIMS maintenance support</i>	32,000,000	32,000,000	31,258,496	741,504	741,504
	<i>(b) Renewal of Oracle Licence</i>	1,400,000	1,400,000	1,353,436	46,564	46,564
	<i>(c) Consultancy Fees</i>	300,000	200,000	172,083	127,917	27,917
	<i>(d) Retention Money</i>	30,000,000	30,500,000	30,254,523	(245,477)	245,477
	<i>(e) Enhancements</i>	15,000,000	5,300,000	2,119,793	12,880,207	3,180,207
	<i>(f) State Land Register</i>	2,000,000	369,000	330,512	1,669,488	38,488
31410	Non-Produced Assets (Land)	200,000,000	535,200,000	531,702,502	(331,702,502)	3,497,498
	<i>of which</i>					
31410801	<i>Acquisition of Land</i>	200,000,000	535,200,000	531,702,502	(331,702,502)	3,497,498
	Total - Sub-Programme 64302: Land Management	394,220,000	731,653,550	720,175,364	(325,955,364)	11,478,186
	Total - Programme 643: Land Management and Physical Planning	446,521,000	779,754,550	765,574,971	(319,053,971)	14,179,579
	Total - Ministry of Housing and Lands	756,667,000	1,177,093,683	1,155,317,916	(398,650,916)	21,775,767
	Ministry of Social Security, National Solidarity and Reform Institutions					
	Programme 501: Policy and Management for Social Affairs					
21	Compensation of Employees	73,160,000	75,950,290	75,788,074	(2,628,074)	162,216
21110	Personal Emoluments	65,900,000	67,325,290	67,289,393	(1,389,393)	35,897
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	1,700,000	2,939,000	2,938,362	(1,238,362)	638
21111	Other Staff Costs	6,560,000	7,914,910	7,788,593	(1,228,593)	126,317
21210	Social Contributions	700,000	710,090	710,089	(10,089)	1
22	Goods and Services	21,546,000	21,671,000	20,386,990	1,159,010	1,284,010
22010	Cost of Utilities	2,530,000	2,430,000	2,231,624	298,376	198,376

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 501: Policy and Management for Social Affairs- continued					
22020	Fuel and Oil	1,675,000	1,675,000	1,568,371	106,629	106,629
22030	Rent	9,460,000	9,260,000	9,243,626	216,374	16,374
22040	Office Equipment and Furniture	400,000	615,000	566,290	(166,290)	48,710
22050	Office Expenses	730,000	705,000	576,433	153,567	128,567
22060	Maintenance	1,550,000	1,550,000	1,275,863	274,137	274,137
22100	Publications and Stationery	1,281,000	1,556,000	1,446,598	(165,598)	109,402
22120	Fees	700,000	535,000	431,250	268,750	103,750
22180	Overseas Travel (Mission and Capacity Building)	1,200,000	1,310,000	1,154,927	45,073	155,073
22900	Other Goods and Services	2,020,000	2,035,000	1,892,007	127,993	142,993
	Total - Programme 501: Policy and Management for Social Affairs	94,706,000	97,621,290	96,175,065	(1,469,065)	1,446,225
	Programme 502: Social Protection					
	Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	94,200,000	94,332,710	93,895,348	304,652	437,362
21110	Personal Emoluments	81,200,000	77,683,510	77,621,785	3,578,215	61,725
21111	Other Staff Costs	12,100,000	15,688,000	15,313,257	(3,213,257)	374,743
21210	Social Contributions	900,000	961,200	960,306	(60,306)	894
22	Goods and Services	23,104,000	26,092,000	25,322,125	(2,218,125)	769,875
22010	Cost of Utilities	2,450,000	2,450,000	2,423,086	26,914	26,914
22030	Rent	8,625,000	6,701,000	6,693,441	1,931,559	7,559
22040	Office Equipment and Furniture	1,350,000	1,314,000	1,257,566	92,434	56,434
22050	Office Expenses	1,230,000	1,550,000	1,540,306	(310,306)	9,694
22060	Maintenance	2,250,000	2,040,000	1,506,292	743,708	533,708
22090	Security Services	600,000	624,000	623,302	(23,302)	698
22100	Publications and Stationery	724,000	864,000	765,964	(41,964)	98,036
22120	Fees	400,000	475,000	444,206	(44,206)	30,794
22130	Studies & Surveys	3,000,000	7,420,000	7,419,981	(4,419,981)	19
22130002	<i>of which Social Register of Mauritius Surveys</i>	<i>3,000,000</i>	<i>7,420,000</i>	<i>7,419,981</i>	<i>(4,419,981)</i>	<i>19</i>
22900	Other Goods and Services	2,475,000	2,654,000	2,647,982	(172,982)	6,018
27	Social Benefits	1,000,010,000	1,054,610,000	1,050,133,931	(50,123,931)	4,476,069
27210	Social Assistance Benefits in cash	984,400,000	1,039,000,000	1,034,843,534	(50,443,534)	4,156,466
27210002	<i>of which Social Aid/Social Register Benefits</i>	<i>834,400,000</i>	<i>895,000,000</i>	<i>891,460,305</i>	<i>(57,060,305)</i>	<i>3,539,695</i>
27210013	<i>Assistance for SC & HSC Examination Fees</i>	<i>150,000,000</i>	<i>144,000,000</i>	<i>143,383,229</i>	<i>6,616,771</i>	<i>616,771</i>
27220	Social Assistance Benefits in kind	15,610,000	15,610,000	15,290,397	319,603	319,603
27220001	<i>of which Social Aid</i>	<i>15,610,000</i>	<i>15,610,000</i>	<i>15,290,397</i>	<i>319,603</i>	<i>319,603</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 50201: Social Safety Net-continued					
28	Other Expense	73,800,000	77,120,000	77,110,607	(3,310,607)	9,393
28211	Current Transfers to Non Profit Institutions	73,800,000	77,120,000	77,110,607	(3,310,607)	9,393
	<i>of which</i>					
28211004	Charitable Institutions	68,800,000	71,289,000	71,288,329	(2,488,329)	671
28211024	Subsidy to Religious Bodies	5,000,000	5,831,000	5,822,279	(822,279)	8,721
31	Acquisition of Non- Financial Assets	9,000,000	9,000,000	7,602,712	1,397,288	1,397,288
31112	Non-Residential Buildings	9,000,000	9,000,000	7,602,712	1,397,288	1,397,288
	<i>of which</i>					
31112001	Construction of Office Building - Social Security Office at Riv. des Anguilles	9,000,000	9,000,000	7,602,712	1,397,288	1,397,288
	Total - Sub-Programme 50201: Social Safety Net	1,200,114,000	1,261,154,710	1,254,064,723	(53,950,723)	7,089,987
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	9,233,000	9,233,000	9,100,317	132,683	132,683
21110	Personal Emoluments	8,208,000	8,158,000	8,071,713	136,287	86,287
21111	Other Staff Costs	950,000	986,500	940,176	9,824	46,324
21210	Social Contributions	75,000	88,500	88,428	(13,428)	72
22	Goods and Services	11,361,000	13,716,000	13,013,387	(1,652,387)	702,613
22010	Cost of Utilities	750,000	670,500	600,841	149,159	69,659
22030	Rent	320,000	320,000	315,351	4,649	4,649
22040	Office Equipment and Furniture	200,000	302,600	302,015	(102,015)	585
22050	Office Expenses	320,000	320,000	306,902	13,098	13,098
22060	Maintenance	2,600,000	2,810,000	2,778,459	(178,459)	31,541
22090	Security Services	800,000	860,000	859,461	(59,461)	539
22100	Publications and Stationery	96,000	96,000	77,964	18,037	18,037
22120	Fees	4,310,000	6,311,900	6,304,189	(1,994,189)	7,711
22130	Studies & Surveys	1,000,000	1,060,000	1,020,813	(20,813)	39,187
	<i>of which</i>					
22130006	Studies (Support to Non State Actors)	1,000,000	1,060,000	1,020,813	(20,813)	39,187
22140	Medical Supplies, Drugs and Equipment	10,000	10,000	-	10,000	10,000
22900	Other Goods and Services	955,000	955,000	447,392	507,608	507,608
26	Grants	33,520,000	35,090,000	35,090,000	(1,570,000)	-
26313	Current Grant to Extra-Budgetary Units	33,170,000	34,740,000	34,740,000	(1,570,000)	-
	<i>of which</i>					
26313024	Chagossian Ilois Welfare Fund	4,670,000	5,000,000	5,000,000	(330,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs- continued					
26313056	National Council for Rehabilitation of Disabled Persons	2,000,000	2,000,000	2,000,000	-	-
26313069	NGO Trust Fund	18,000,000	18,000,000	18,000,000	-	-
26313093	Training and Employment of Disabled Persons Board	8,500,000	9,740,000	9,740,000	(1,240,000)	-
26323	Capital Grant to Extra-Budgetary Units	350,000	350,000	350,000	-	-
	<i>of which</i>					
26323093	Training and Employment of Disabled Persons Board	350,000	350,000	350,000	-	-
27	Social Benefits	13,500,000	17,050,000	16,972,255	(3,472,255)	77,745
27210	Social Assistance Benefits in cash	13,000,000	16,950,000	16,914,005	(3,914,005)	35,995
	<i>of which</i>					
27210012	Assistance and Training of Disabled Persons	13,000,000	16,950,000	16,914,005	(3,914,005)	35,995
27220	Social Assistance Benefits in kind	500,000	100,000	58,250	441,750	41,750
	<i>of which</i>					
27220002	Assistance to Parents of Disabled Children	500,000	100,000	58,250	441,750	41,750
28	Other Expense	10,155,000	10,760,000	10,229,802	(74,802)	530,198
28211	Current Transfers to Non-Profit Institutions	9,400,000	9,855,000	9,855,000	(455,000)	-
	<i>of which</i>					
28211046	MACOSS	4,200,000	4,555,000	4,555,000	(355,000)	-
28211047	Lois Lagesse Trust Fund	3,900,000	4,000,000	4,000,000	(100,000)	-
28211048	Society for the welfare of the Deaf	1,300,000	1,300,000	1,300,000	-	-
28212	Current Transfers to Households	55,000	205,000	74,802	(19,802)	130,198
28221	Capital Transfers to Non Profit Institutions	700,000	700,000	300,000	400,000	400,000
	<i>of which</i>					
28221004	Lois Lagesse Trust Fund	300,000	300,000	300,000	-	-
28221005	Society for the Welfare of the Deaf	400,000	400,000	-	400,000	400,000
31	Acquisition of Non- Financial Assets	4,245,000	4,245,000	4,193,976	51,024	51,024
31111	Dwellings	4,245,000	4,245,000	4,193,976	51,024	51,024

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs-continued					
31111403	<i>of which</i> Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables	4,245,000	4,245,000	4,193,976	51,024	51,024
	Total - Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs	82,014,000	90,094,000	88,599,737	(6,585,737)	1,494,263
	Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	16,961,000	17,862,460	17,668,986	(707,986)	193,474
21110	Personal Emoluments	13,656,000	14,557,460	14,548,303	(892,303)	9,157
21111	Other Staff Costs	3,200,000	3,150,000	2,972,339	227,661	177,661
21210	Social Contributions	105,000	155,000	148,344	(43,344)	6,656
22	Goods and Services	65,435,000	75,996,674	74,776,145	(9,341,145)	1,220,529
22010	Cost of Utilities	100,000	107,000	103,504	(3,504)	3,496
22030	Rent	1,000,000	567,540	249,205	750,795	318,335
22040	Office Equipment and Furniture	150,000	100,000	68,939	81,061	31,061
22050	Office Expenses	1,030,000	1,070,000	946,235	83,765	123,765
22060	Maintenance	80,000	130,000	124,934	(44,934)	5,067
22100	Publications and Stationery	300,000	350,000	283,699	16,301	66,301
22120	Fees	49,400,000	64,072,134	63,751,434	(14,351,434)	320,700
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	48,200,000	62,822,134	62,757,615	(14,557,615)	64,519
22120007	Fees for Training	1,000,000	1,000,000	787,255	212,745	212,745
22140	Medical Supplies, Drugs and Equipment	12,100,000	8,325,000	8,307,767	3,792,233	17,233
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	12,000,000	8,265,000	8,265,000	3,735,000	-
22900	Other Goods and Services	1,275,000	1,275,000	940,428	334,572	334,572
26	Grants	7,055,000	8,155,000	8,100,000	(1,045,000)	55,000
26210	Current Grant to International Organisations	55,000	55,000	-	55,000	55,000
	<i>of which</i>					
26210160	Contribution to International Federation on Ageing	55,000	55,000	-	55,000	55,000
26313	Current Grant to Extra-Budgetary Units	7,000,000	8,100,000	8,100,000	(1,100,000)	-
	<i>of which</i>					
26313081	Senior Citizens Council	7,000,000	8,100,000	8,100,000	(1,100,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 50203: Protection and Well Being of the Elderly-continued					
28	Other Expense	1,000,000	1,275,000	1,264,456	(264,456)	10,544
28212	Transfers to Households	1,000,000	1,275,000	1,264,456	(264,456)	10,544
	<i>of which</i>					
28212013	<i>Gifts to Centenarians</i>	<i>1,000,000</i>	<i>1,275,000</i>	<i>1,264,456</i>	<i>(264,456)</i>	<i>10,544</i>
	Total - Sub-Programme 50203: Protection and Well Being of the Elderly	90,451,000	103,289,134	101,809,587	(11,358,587)	1,479,547
	Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	4,363,000	4,388,000	4,314,663	48,337	73,337
21110	Personal Emoluments	3,638,000	3,688,000	3,620,241	17,759	67,759
21111	Other Staff Costs	700,000	667,675	662,098	37,902	5,577
21210	Social Contributions	25,000	32,325	32,324	(7,324)	1
22	Goods and Services	24,506,000	27,299,000	25,641,813	(1,135,813)	1,657,187
22010	Cost of Utilities	3,350,000	3,312,000	2,967,812	382,188	344,188
22020	Fuel and Oil	225,000	-	-	225,000	-
22030	Rent	355,000	406,000	405,390	(50,390)	610
22040	Office Equipment and Furniture	300,000	173,000	99,818	200,183	73,183
22050	Office Expenses	355,000	392,000	390,432	(35,432)	1,568
22060	Maintenance	9,035,000	9,035,000	7,952,987	1,082,013	1,082,013
22070	Cleaning Services	1,500,000	1,500,000	1,425,769	74,231	74,231
22090	Security Services	800,000	1,102,000	1,101,900	(301,900)	100
22100	Publications and Stationery	86,000	111,000	89,926	(3,926)	21,074
22900	Other Goods and Services	8,500,000	11,268,000	11,207,779	(2,707,779)	60,221
31	Acquisition of Non- Financial Assets	110,000,000	110,000,000	94,670,823	15,329,178	15,329,178
31111	Dwellings	110,000,000	110,000,000	94,670,823	15,329,178	15,329,178
	<i>of which</i>					
31111002	<i>Construction of Recreational Centres</i>	<i>110,000,000</i>	<i>110,000,000</i>	<i>94,670,823</i>	<i>15,329,178</i>	<i>15,329,178</i>
	<i>(a) Recreation Centre for Senior Citizens at Pte Aux Piments</i>	<i>110,000,000</i>	<i>110,000,000</i>	<i>94,670,823</i>	<i>15,329,178</i>	<i>15,329,178</i>
	Total - Sub-Programme 50204: Residential and Recreational Activities	138,869,000	141,687,000	124,627,298	14,241,702	17,059,702
	Total - Programme 502: Social Protection	1,511,448,000	1,596,224,844	1,569,101,345	(57,653,345)	27,123,499
	Programme 503: National Pension Management					
21	Compensation of Employees	164,846,000	167,395,820	166,638,834	(1,792,834)	756,986
21110	Personal Emoluments	149,096,000	150,410,820	149,678,200	(582,200)	732,620
21111	Other Staff Costs	14,150,000	15,200,000	15,182,802	(1,032,802)	17,198

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 503: National Pension Management-continued					
21210	Social Contributions	1,600,000	1,785,000	1,777,832	(177,832)	7,168
22	Goods and Services	40,351,000	41,451,180	40,083,811	267,189	1,367,369
22010	Cost of Utilities	2,400,000	2,300,000	2,258,976	141,024	41,024
22030	Rent	2,400,000	2,215,000	2,213,437	186,563	1,563
22040	Office Equipment and Furniture	1,150,000	1,150,000	825,345	324,655	324,655
22050	Office Expenses	1,950,000	2,000,000	1,901,668	48,332	98,332
22060	Maintenance	1,500,000	1,500,000	1,212,255	287,745	287,745
22100	Publications and Stationery	1,225,000	1,325,000	907,541	317,459	417,459
22120	Fees	27,800,000	28,800,000	28,604,031	(804,031)	195,969
	<i>of which</i>					
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>10,800,000</i>	<i>11,900,000</i>	<i>11,826,753</i>	<i>(1,026,753)</i>	<i>73,247</i>
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>17,000,000</i>	<i>16,900,000</i>	<i>16,777,278</i>	<i>222,722</i>	<i>122,722</i>
22900	Other Goods and Services	1,926,000	2,161,180	2,160,558	(234,558)	622
26	Grants	500,000	500,000	-	500,000	500,000
26210	Current Grant to International Organisations <i>of which</i>	500,000	500,000	-	500,000	500,000
26210097	<i>Contribution to International Social Security Association.</i>	<i>500,000</i>	<i>500,000</i>	-	<i>500,000</i>	<i>500,000</i>
27	Social Benefits	10,900,000,000	11,022,000,000	11,018,325,164	(118,325,164)	3,674,836
27210	Social Assistance Benefits in cash <i>of which</i>	10,900,000,000	11,022,000,000	11,018,325,164	(118,325,164)	3,674,836
	<i>of which</i>					
27210101	<i>Basic Retirement Pension</i>	<i>7,875,300,000</i>	<i>8,029,800,000</i>	<i>8,027,384,985</i>	<i>(152,084,985)</i>	<i>2,415,015</i>
27210102	<i>Basic Widows Pension</i>	<i>886,550,000</i>	<i>841,950,000</i>	<i>841,764,372</i>	<i>44,785,628</i>	<i>185,628</i>
27210103	<i>Basic Invalid Pension</i>	<i>1,147,300,000</i>	<i>1,161,800,000</i>	<i>1,161,511,066</i>	<i>(14,211,066)</i>	<i>288,934</i>
27210104	<i>Basic Orphans Pension</i>	<i>13,560,000</i>	<i>14,160,000</i>	<i>14,130,602</i>	<i>(570,602)</i>	<i>29,398</i>
27210105	<i>Child Allowance</i>	<i>260,750,000</i>	<i>254,750,000</i>	<i>254,575,623</i>	<i>6,174,377</i>	<i>174,377</i>
27210106	<i>Other Basic Pensions</i>	<i>716,540,000</i>	<i>719,540,000</i>	<i>718,958,517</i>	<i>(2,418,517)</i>	<i>581,483</i>
28	Other Expense	5,000,000	115,000	-	5,000,000	115,000
28212	Transfers to Households <i>of which</i>	5,000,000	115,000	-	5,000,000	115,000
28212022	<i>Contribution to NPF on behalf of Domestic Workers</i>	<i>5,000,000</i>	<i>115,000</i>	-	<i>5,000,000</i>	<i>115,000</i>
	Total - Programme 503: National Pension Management	11,110,697,000	11,231,462,000	11,225,047,809	(114,350,809)	6,414,191
	Programme 504: Probation, Social Rehabilitation and Suicide Prevention					
	Sub-Programme 50401: Probation, After Care and Suicide Prevention Services					
21	Compensation of Employees	43,870,000	44,219,300	43,277,821	592,179	941,479
21110	Personal Emoluments	36,195,000	36,127,300	35,922,064	272,936	205,236

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 504: Probation, Social Rehabilitation and Suicide Prevention - continued					
21111	Other Staff Costs	7,325,000	7,685,000	6,949,445	375,555	735,555
21210	Social Contributions	350,000	407,000	406,312	(56,312)	688
22	Goods and Services	9,630,000	8,667,700	6,422,827	3,207,173	2,244,873
22010	Cost of Utilities	987,000	987,000	905,899	81,101	81,101
22030	Rent	2,100,000	2,096,000	1,739,452	360,548	356,548
22040	Office Equipment and Furniture	1,000,000	1,058,000	967,775	32,225	90,225
22050	Office Expenses	420,000	474,000	453,355	(33,355)	20,645
22060	Maintenance	1,170,000	1,177,000	444,255	725,745	732,745
22090	Security Services	75,000	75,000	27,830	47,170	47,170
22100	Publications and Stationery	498,000	498,000	477,744	20,256	20,256
22120	Fees	1,815,000	979,700	279,835	1,535,165	699,865
22130	Studies & Surveys	1,000,000	640,000	474,410	525,590	165,590
	<i>of which</i>					
22130002	Survey on causes of suicide among teenagers	1,000,000	640,000	474,410	525,590	165,590
22900	Other Goods and Services	565,000	683,000	652,271	(87,271)	30,729
28	Other Expense	2,520,000	2,520,000	2,520,000	-	-
28211	Current Transfers to Non-Profit Institutions	2,520,000	2,520,000	2,520,000	-	-
	<i>of which</i>					
28211049	Probation Home for Girls	1,365,000	1,365,000	1,365,000	-	-
28211050	Probation Home for Boys	1,155,000	1,155,000	1,155,000	-	-
	Total -Sub-Programme 50401: Probation, After Care and Suicide Prevention Services	56,020,000	55,407,000	52,220,648	3,799,352	3,186,352
	Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	16,583,000	16,989,000	16,845,293	(262,293)	143,707
21110	Personal Emoluments	15,150,000	15,511,000	15,383,581	(233,581)	127,419
21111	Other Staff Costs	1,258,000	1,278,000	1,266,933	(8,933)	11,067
21210	Social Contributions	175,000	200,000	194,779	(19,779)	5,221
22	Goods and Services	2,733,000	3,143,000	2,949,313	(216,313)	193,687
22010	Cost of Utilities	790,000	1,035,000	971,389	(181,389)	63,611
22040	Office Equipment and Furniture	150,000	150,000	141,253	8,747	8,747
22050	Office Expenses	60,000	75,000	71,176	(11,176)	3,824
22060	Maintenance	115,000	195,000	160,808	(45,808)	34,192
22100	Publications and Stationery	65,000	55,000	28,848	36,152	26,152
22120	Fees	250,000	333,000	327,420	(77,420)	5,580
22900	Other Goods and Services	1,303,000	1,300,000	1,248,419	54,581	51,581

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders-continued	19,316,000	20,132,000	19,794,606	(478,606)	337,394
	Total - Programme 504: Probation and Social Rehabilitation	75,336,000	75,539,000	72,015,253	3,320,747	3,523,747
	Total - Ministry of Social Security, National Solidarity and Reform Institutions	12,792,187,000	13,000,847,134	12,962,339,472	(170,152,472)	38,507,662
	Ministry of Education and Human Resources Programme 421: Policy and Management for Education and Human Resources					
21	Compensation of Employees	162,424,000	116,674,000	113,816,492	48,607,508	2,857,508
21110	Personal Emoluments	138,828,000	91,603,000	90,787,210	48,040,790	815,790
21111	Other Staff Costs	18,505,000	19,980,000	17,946,369	558,631	2,033,631
21210	Social Contributions	5,091,000	5,091,000	5,082,912	8,088	8,088
22	Goods and Services	56,114,000	57,500,500	48,503,195	7,610,805	8,997,305
22010	Cost of Utilities	6,753,000	7,053,000	6,916,802	(163,802)	136,198
22020	Fuel and Oil	1,060,000	1,260,000	1,093,340	(33,340)	166,660
22030	Rent	18,998,000	18,998,000	18,998,000	-	-
22040	Office Equipment and Furniture	2,000,000	2,300,000	1,581,862	418,138	718,138
22050	Office Expenses	2,380,000	2,380,000	2,051,385	328,615	328,615
22060	Maintenance	5,293,000	5,293,000	3,070,493	2,222,507	2,222,507
22070	Cleaning Services	509,000	509,000	404,805	104,195	104,195
22090	Security Services	798,000	798,000	728,640	69,360	69,360
22100	Publications and Stationery	6,288,000	6,238,000	6,065,467	222,533	172,533
22120	Fees of which	7,950,000	7,871,755	3,840,370	4,109,630	4,031,385
22120024	Capacity Building Programme	6,000,000	6,000,000	2,023,299	3,976,701	3,976,701
22130	Studies & Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22130001	of which Study on Gender Equality in Learning Outcomes	1,000,000	1,000,000	-	1,000,000	1,000,000
22180	Overseas Travel (Mission and Capacity Building)	1,300,000	2,014,745	2,005,983	(705,983)	8,762
22900	Other Goods and Services	1,785,000	1,785,000	1,746,048	38,952	38,952
26	Grants	6,940,000	6,940,000	5,991,713	948,287	948,287
26210	Current Grant to International Organisations	2,040,000	2,040,000	1,119,936	920,064	920,064
26210069	of which Contribution to United Nations Educational, Scientific and Cultural Organisation (UNESCO)	1,700,000	1,625,000	819,960	880,040	805,040

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26313	Programme 421: Policy and Management for Education and Human Resources- <i>continued</i> Current Grant to Extra-Budgetary Units	4,900,000	4,900,000	4,871,777	28,223	28,223
26313099	<i>of which</i> World Hindi Secretariat	4,900,000	4,900,000	4,871,777	28,223	28,223
31	Acquisition of Non- Financial Assets	1,950,000	1,950,000	1,808,706	141,294	141,294
31121	Transport Equipment	850,000	850,000	810,000	40,000	40,000
31122	Other Machinery & Equipment	1,000,000	1,000,000	941,781	58,219	58,219
31133	Furniture, Fixtures & Fittings	100,000	100,000	56,925	43,075	43,075
	Total - Programme 421: Policy and Management for Education and Human Resources	227,428,000	183,064,500	170,120,106	57,307,894	12,944,394
	Programme 422: Pre-Primary Education					
21	Compensation of Employees	1,650,000	1,650,000	1,650,000	-	-
21210	Social Contributions	1,650,000	1,650,000	1,650,000	-	-
26	Grants	199,500,000	221,411,000	221,222,131	(21,722,131)	188,869
26313	Current Grant to Extra-Budgetary Units	194,000,000	215,911,000	215,722,131	(21,722,131)	188,869
	<i>of which</i>					
26313071	Early Childhood Care and Education Authority (ECCEA)/ Public-Private Schools	194,000,000	215,911,000	215,722,131	(21,722,131)	188,869
	(a) ECCEA	25,787,000	25,787,000	25,787,000	-	-
	(b) Public Pre-Primary Schools	110,213,000	132,124,000	131,935,131	(21,722,131)	188,869
	(c) Private Pre-Primary Schools	58,000,000	58,000,000	58,000,000	-	-
26323	Capital Grant to Extra-Budgetary Units	5,500,000	5,500,000	5,500,000	-	-
	<i>of which</i>					
26323071	Early Childhood Care and Education Authority (ECCEA)/ Public-Private Schools	5,500,000	5,500,000	5,500,000	-	-
	(a) ECCEA	500,000	500,000	500,000	-	-
	(b) Public Pre Primary Schools	5,000,000	5,000,000	5,000,000	-	-
	Total - Programme 422: Pre-Primary Education	201,150,000	223,061,000	222,872,131	(21,722,131)	188,869
	Programme 423: Primary Education					
	Sub-Programme 42301 : Management of Primary Education					
21	Compensation of Employees	88,367,000	66,067,000	63,343,297	25,023,703	2,723,703
21110	Personal Emoluments	82,367,000	57,167,000	54,962,805	27,404,195	2,204,195
21111	Other Staff Costs	5,200,000	8,100,000	7,766,739	(2,566,739)	333,261
21210	Social Contributions	800,000	800,000	613,753	186,247	186,247

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 42301 : Management of Primary Education- continued					
22	Goods and Services	49,325,000	51,141,000	49,653,401	(328,401)	1,487,599
22010	Cost of Utilities	1,943,000	2,868,000	2,726,302	(783,302)	141,698
22020	Fuel and Oil	96,000	161,000	159,198	(63,198)	1,802
22030	Rent	9,771,000	10,171,000	9,677,407	93,593	493,593
22040	Office Equipment and Furniture	320,000	320,000	245,169	74,831	74,831
22050	Office Expenses	400,000	475,000	425,987	(25,987)	49,013
22060	Maintenance	300,000	300,000	164,423	135,577	135,577
22070	Cleaning Services	240,000	649,000	531,750	(291,750)	117,250
22090	Security Services	760,000	1,072,000	1,023,181	(263,181)	48,820
22100	Publications and Stationery	825,000	810,000	637,063	187,937	172,937
22120	Fees	29,010,000	28,655,000	28,432,431	577,569	222,569
	<i>of which</i>					
22120025	<i>Fees to Oriental Language Teachers</i>	28,000,000	28,000,000	27,970,192	29,808	29,808
22900	Other Goods and Services	5,660,000	5,660,000	5,630,490	29,510	29,510
	<i>of which</i>					
22900935	<i>Summer/Winter School Programme</i>	5,000,000	5,000,000	4,999,581	419	419
26	Grants	62,200,000	77,200,000	77,200,000	(15,000,000)	-
26313	Current Grant to Extra-Budgetary Units	61,400,000	76,400,000	76,400,000	(15,000,000)	-
	<i>of which</i>					
26313034	<i>Mauritius Examinations Syndicate</i>	61,400,000	76,400,000	76,400,000	(15,000,000)	-
26323	Capital Grant to Extra-Budgetary Units	800,000	800,000	800,000	-	-
	<i>of which</i>					
26323034	<i>Mauritius Examinations Syndicate</i>	800,000	800,000	800,000	-	-
	Total - Sub-Programme 42301 : Management of Primary Education	199,892,000	194,408,000	190,196,697	9,695,303	4,211,303
	Sub-Programme 42302 : Public Primary Schools					
21	Compensation of Employees	1,993,861,000	2,133,061,000	2,126,240,360	(132,379,360)	6,820,640
21110	Personal Emoluments	1,832,016,000	1,956,316,000	1,949,908,830	(117,892,830)	6,407,170
21111	Other Staff Costs	134,300,000	152,400,000	152,225,789	(17,925,789)	174,211
21210	Social Contributions	27,545,000	24,345,000	24,105,742	3,439,258	239,258
22	Goods and Services	155,249,000	179,823,200	174,765,136	(19,516,136)	5,058,064
22010	Cost of Utilities	20,442,000	27,177,000	26,665,383	(6,223,383)	511,617
22030	Rent	780,000	6,030,000	6,022,970	(5,242,970)	7,030
22050	Office Expenses	300,000	345,000	321,432	(21,432)	23,568
22060	Maintenance	53,680,000	46,680,000	45,226,242	8,453,758	1,453,758
22070	Cleaning Services	15,433,000	25,803,000	24,936,094	(9,503,094)	866,906
22090	Security Services	18,140,000	27,559,200	26,763,422	(8,623,422)	795,778
22100	Publications and Stationery	2,476,000	2,231,000	2,220,493	255,507	10,507
22900	Other Goods and Services	43,998,000	43,998,000	42,609,100	1,388,900	1,388,900
	<i>of which</i>					
22900006	<i>School Requisites</i>	38,000,000	38,000,000	37,896,362	103,638	103,638

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 42302 : Public Primary Schools-continued					
28	Other Expense	27,750,000	30,750,000	29,844,155	(2,094,155)	905,845
28211	Other Current Transfers to Non Profit Institutions	3,200,000	3,200,000	3,120,557	79,443	79,443
	<i>of which</i>					
28211040	PTA (Public Primary schools)	3,200,000	3,200,000	3,120,557	79,443	79,443
28212	Other Current Transfers to Households	24,550,000	27,550,000	26,723,598	(2,173,598)	826,402
	<i>of which</i>					
28212004	Primary Schools Supplementary Feeding Project	24,550,000	27,550,000	26,723,598	(2,173,598)	826,402
31	Acquisition of Non- Financial Assets	289,559,000	260,559,000	178,284,492	111,274,508	82,274,508
31112	Non-Residential Buildings	245,000,000	245,000,000	171,598,202	73,401,798	73,401,798
	<i>of which</i>					
31112002	Construction and Extension of Schools	100,600,000	100,600,000	67,815,248	32,784,752	32,784,752
	(a) R . Moosun GS	3,000,000	3,000,000	2,303,262	696,738	696,738
	(b) Jean Lebrun G.S (Phase 2)	12,000,000	12,000,000	12,000,000	-	-
	(c) Bambous G.S Phase 3	6,000,000	6,000,000	712,300	5,287,700	5,287,700
	(d) Morc. Raffray GS, Terre Rouge	4,000,000	4,000,000	2,957,154	1,042,846	1,042,846
	(e) S. Bissoondoyal GS	600,000	600,000	264,769	335,231	335,231
	(f) Dubreuil GS	4,200,000	4,200,000	3,703,701	496,299	496,299
	(g) D. Gungah G.S (Phase II)	8,000,000	8,000,000	3,913,335	4,086,665	4,086,665
	(h) Shri Shamboonath GS	4,000,000	4,000,000	3,754,573	245,427	245,427
	(i) La Gaulette GS	900,000	900,000	900,000	-	-
	(j) Others	57,900,000	57,900,000	37,306,153	20,593,847	20,593,847
31112402	Upgrading of Schools	144,400,000	144,400,000	103,782,954	40,617,046	40,617,046
	(a) O. Beugeard GS	34,000,000	34,000,000	33,999,999	1	1
	(b) Melrose GS	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Upgrading of Toilets	12,000,000	12,000,000	8,395,035	3,604,965	3,604,965
	(d) Abdool Raman Abdool Gs	10,000,000	10,000,000	7,977,210	2,022,790	2,022,790
	(e) Primary Schools Renewal Project	43,900,000	43,900,000	34,170,710	9,729,290	9,729,290
	(f) Others	42,500,000	42,500,000	19,240,000	23,260,000	23,260,000
31122	Other Machinery & Equipment	36,559,000	7,559,000	3,674,246	32,884,754	3,884,754
	<i>of which</i>					
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	3,301,433	1,698,567	1,698,567
31122819	Acquisition of Equipment for Sankore Project	29,559,000	559,000	-	29,559,000	559,000
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	372,813	1,627,187	1,627,187
31133	Furniture, Fixtures & Fittings	8,000,000	8,000,000	3,012,043	4,987,957	4,987,957
	<i>of which</i>					
31133801	Acquisition of Furniture, Fixtures & Fittings	8,000,000	8,000,000	3,012,043	4,987,957	4,987,957
	Total - Sub-Programme 42302 : Public Primary Schools	2,466,419,000	2,604,193,200	2,509,134,143	(42,715,143)	95,059,057

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 42303 : Private - Aided Primary Schools					
21	Compensation of Employees	42,803,000	38,227,000	32,404,706	10,398,294	5,822,294
21110	Personal Emoluments	37,623,000	33,047,000	29,555,079	8,067,921	3,491,921
21111	Other Staff Costs	5,025,000	5,025,000	2,696,026	2,328,974	2,328,974
21210	Social Contributions	155,000	155,000	153,600	1,400	1,400
22	Goods and Services	972,000	972,000	795,267	176,733	176,733
22010	Cost of Utilities	442,000	442,000	347,573	94,427	94,427
22030	Rent	5,000	5,000	4,500	500	500
22050	Office Expenses	10,000	10,000	5,951	4,049	4,049
22070	Cleaning Services	255,000	255,000	211,733	43,267	43,267
22090	Security Services	250,000	250,000	215,510	34,490	34,490
22900	Other Goods and Services	10,000	10,000	10,000	-	-
28	Other Expense	418,443,000	493,435,000	491,917,475	(73,474,475)	1,517,525
28211	Other Current Transfers to Non-Profit Institutions <i>of which</i>	410,993,000	486,305,000	486,162,035	(75,169,035)	142,965
28211001	<i>Building Grant to HEA Schools</i>	<i>1,200,000</i>	<i>1,520,000</i>	<i>1,520,000</i>	<i>(320,000)</i>	<i>-</i>
28211040	<i>PTA (Private-Aided Primary Schools)</i>	<i>45,000</i>	<i>45,000</i>	<i>41,468</i>	<i>3,532</i>	<i>3,532</i>
28211060	<i>Operation Grant to RCEA Schools</i>	<i>372,798,000</i>	<i>447,790,000</i>	<i>447,786,632</i>	<i>(74,988,632)</i>	<i>3,368</i>
28211061	<i>Performance Grant to RCEA Schools</i>	<i>36,950,000</i>	<i>36,950,000</i>	<i>36,813,935</i>	<i>136,065</i>	<i>136,065</i>
28212	Other Current Transfers to Households <i>of which</i>	7,450,000	7,130,000	5,755,440	1,694,560	1,374,560
28212004	<i>Primary Schools Supplementary Feeding Project</i>	<i>7,450,000</i>	<i>7,130,000</i>	<i>5,755,440</i>	<i>1,694,560</i>	<i>1,374,560</i>
	<i>(a) RCEA Schools</i>	<i>6,800,000</i>	<i>6,480,000</i>	<i>5,166,683</i>	<i>1,633,317</i>	<i>1,313,317</i>
	<i>(b) HEA Schools</i>	<i>650,000</i>	<i>650,000</i>	<i>588,757</i>	<i>61,243</i>	<i>61,243</i>
31	Acquisition of Non- Financial Assets	6,558,000	6,558,000	-	6,558,000	6,558,000
31122	Other Machinery & Equipment <i>of which</i>	6,558,000	6,558,000	-	6,558,000	6,558,000
31122819	<i>Acquisition of Equipment for Sankore Project</i>	<i>6,558,000</i>	<i>6,558,000</i>	<i>-</i>	<i>6,558,000</i>	<i>6,558,000</i>
	<i>(a) RCEA Schools</i>	<i>6,250,000</i>	<i>6,250,000</i>	<i>-</i>	<i>6,250,000</i>	<i>6,250,000</i>
	<i>(b) HEA Schools</i>	<i>308,000</i>	<i>308,000</i>	<i>-</i>	<i>308,000</i>	<i>308,000</i>
	Total - Sub-Programme 42303 : Private -Aided Primary Schools	468,776,000	539,192,000	525,117,447	(56,341,447)	14,074,553
	Sub-Programme 42304 : Zone d'Education Prioritaire Schools					
21	Compensation of Employees	206,023,000	219,423,000	214,704,409	(8,681,409)	4,718,591
21110	Personal Emoluments	192,323,000	201,723,000	198,348,322	(6,025,322)	3,374,678
21111	Other Staff Costs	10,200,000	14,200,000	13,294,128	(3,094,128)	905,872

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 42304 : Zone d'Education Prioritaire Schools- continued					
21210	Social Contributions	3,500,000	3,500,000	3,061,959	438,041	438,041
22	Goods and Services	14,130,000	15,510,000	14,547,228	(417,228)	962,772
22010	Cost of Utilities	4,005,000	4,005,000	3,739,114	265,886	265,886
22050	Office Expenses	32,000	32,000	29,209	2,791	2,791
22060	Maintenance	800,000	800,000	620,101	179,899	179,899
22070	Cleaning Services	2,167,000	3,287,000	3,181,413	(1,014,413)	105,587
22090	Security Services	4,360,000	4,620,000	4,472,616	(112,616)	147,384
22100	Publications and Stationery	324,000	324,000	303,988	20,012	20,012
22900	Other Goods and Services	2,442,000	2,442,000	2,200,787	241,213	241,213
	<i>of which</i>					
22900006	<i>School Requisites</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,897,373</i>	<i>102,627</i>	<i>102,627</i>
28	Other Expense	131,552,000	58,503,800	55,987,748	75,564,252	2,516,052
28211	Other Current Transfers to Non- Profit Institutions	1,552,000	1,552,000	1,498,675	53,325	53,325
	<i>of which</i>					
28211002	<i>Operation Grant to RCEA Schools</i>	<i>552,000</i>	<i>552,000</i>	<i>552,000</i>	<i>-</i>	<i>-</i>
28211040	<i>PTA (ZEP Primary schools)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>946,675</i>	<i>53,325</i>	<i>53,325</i>
28212	Other Current Transfers to Households	130,000,000	56,951,800	54,489,073	75,510,927	2,462,727
	<i>of which</i>					
28212004	<i>Primary Schools Supplementary Feeding Project</i>	<i>130,000,000</i>	<i>56,951,800</i>	<i>54,489,073</i>	<i>75,510,927</i>	<i>2,462,727</i>
31	Acquisition of Non- Financial Assets	35,583,000	35,583,000	9,887,056	25,695,944	25,695,944
31112	Non-Residential Buildings	31,700,000	31,700,000	9,887,056	21,812,944	21,812,944
	<i>of which</i>					
31112002	<i>Construction and Extension of Schools</i>	<i>3,800,000</i>	<i>3,800,000</i>	<i>2,483,020</i>	<i>1,316,980</i>	<i>1,316,980</i>
	<i>(c) Barkly G.S</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>-</i>	<i>-</i>
	<i>(d) Stanley GS</i>	<i>300,000</i>	<i>300,000</i>	<i>45,575</i>	<i>254,425</i>	<i>254,425</i>
	<i>(a) E.Anquetil GS</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,551,273</i>	<i>348,727</i>	<i>348,727</i>
	<i>(e) Petite Riviere GS</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>500,000</i>	<i>500,000</i>
	<i>(f) Richelieu GS</i>	<i>700,000</i>	<i>700,000</i>	<i>486,172</i>	<i>213,828</i>	<i>213,828</i>
31112402	<i>Upgrading of Schools</i>	<i>27,900,000</i>	<i>27,900,000</i>	<i>7,404,036</i>	<i>20,495,964</i>	<i>20,495,964</i>
	<i>(a) Bois des Amourettes GS</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>-</i>	<i>-</i>
	<i>(b) H Ramnarain GS</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>6,319,478</i>	<i>1,680,522</i>	<i>1,680,522</i>
	<i>(c) Bambous 'A' GS</i>	<i>19,000,000</i>	<i>19,000,000</i>	<i>184,558</i>	<i>18,815,442</i>	<i>18,815,442</i>
	<i>(d) Cascavelle GS</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>-</i>
31122	Other Machinery & Equipment	3,883,000	3,883,000	-	3,883,000	3,883,000
	<i>of which</i>					
31122819	<i>Acquisition of Equipment for Sankore Project</i>	<i>3,883,000</i>	<i>3,883,000</i>	<i>-</i>	<i>3,883,000</i>	<i>3,883,000</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 42304 : Zone d'Education Prioritaire Schools- continued					
	(a) Public Schools	3,733,000	-	-	3,733,000	-
	(b) RCEA Schools	150,000	-	-	150,000	-
	Total - Sub-Programme 42304 : Zone d'Education Prioritaire Schools	387,288,000	329,019,800	295,126,442	92,161,558	33,893,358
	Total - Programme 423: Primary Education	3,522,375,000	3,666,813,000	3,519,574,730	2,800,270	147,238,270
	Programme 424: Secondary Education Sub-Programme 42403: Management of Secondary Education					
21	Compensation of Employees	66,943,000	69,719,000	68,772,076	(1,829,076)	946,924
21110	Personal Emoluments	58,543,000	61,219,000	60,446,106	(1,903,106)	772,894
21111	Other Staff Costs	7,800,000	7,900,000	7,788,817	11,183	111,183
21210	Social Contributions	600,000	600,000	537,153	62,847	62,847
22	Goods and Services	9,385,000	11,103,000	8,941,526	443,474	2,161,474
22010	Cost of Utilities	3,008,000	3,020,000	2,922,045	85,955	97,955
22020	Fuel and Oil	144,000	144,000	139,427	4,573	4,573
22040	Office Equipment and Furniture	480,000	480,000	296,194	183,806	183,806
22050	Office Expenses	575,000	575,000	469,029	105,971	105,971
22060	Maintenance	450,000	450,000	212,416	237,584	237,584
22070	Cleaning Services	360,000	2,266,000	1,504,577	(1,144,577)	761,423
22090	Security Services	1,140,000	1,472,700	1,288,015	(148,015)	184,685
22100	Publications and Stationery	2,580,000	2,047,300	1,600,412	979,588	446,888
22120	Fees	8,000	8,000	1,000	7,000	7,000
22900	Other Goods and Services	640,000	640,000	508,411	131,589	131,589
26	Grants	95,000,000	114,400,000	114,400,000	(19,400,000)	-
26210	Current Grant to International Organisations	1,600,000	-	-	1,600,000	-
26210152	<i>of which Contribution to OECD (Programme for International Student Assessment)</i>	<i>1,600,000</i>	<i>-</i>	<i>-</i>	<i>1,600,000</i>	<i>-</i>
26313	Current Grant to Extra-Budgetary Units	92,200,000	113,200,000	113,200,000	(21,000,000)	-
26313034	<i>of which Mauritius Examinations Syndicate</i>	<i>92,200,000</i>	<i>113,200,000</i>	<i>113,200,000</i>	<i>(21,000,000)</i>	<i>-</i>
26323	Capital Grant to Extra-Budgetary Units	1,200,000	1,200,000	1,200,000	-	-
26323034	<i>of which Mauritius Examinations Syndicate</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>-</i>	<i>-</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
28	Sub-Programme 42403: Management of Secondary Education-continued					
28211	Other Expense	875,000	875,000	875,000	-	-
28211041	Other Current Transfers to Non- Profit Institutions <i>of which</i> MSSSA	875,000	875,000	875,000	-	-
	Total - Sub-Programme 42403: Management of Secondary Education	172,203,000	196,097,000	192,988,602	(20,785,602)	3,108,398
	Sub-Programme 42404: Public Secondary Schools					
21	Compensation of Employees	1,795,947,000	1,974,417,588	1,963,805,075	(167,858,075)	10,612,513
21110	Personal Emoluments	1,648,397,000	1,779,667,588	1,770,400,932	(122,003,932)	9,266,656
21111	Other Staff Costs	134,500,000	178,500,000	177,155,637	(42,655,637)	1,344,363
21210	Social Contributions	13,050,000	16,250,000	16,248,506	(3,198,506)	1,494
22	Goods and Services	133,870,000	136,430,000	128,742,899	5,127,101	7,687,101
22010	Cost of Utilities	39,200,000	41,760,000	40,091,122	(891,122)	1,668,878
22030	Rent	450,000	450,000	423,330	26,670	26,670
22050	Office Expenses	500,000	500,000	424,384	75,616	75,616
22060	Maintenance	23,880,000	23,880,000	21,570,352	2,309,648	2,309,648
22070	Cleaning Services	11,850,000	12,350,000	12,289,207	(439,207)	60,793
22090	Security Services	17,500,000	17,300,000	16,933,722	566,278	366,278
22100	Publications and Stationery	3,200,000	3,200,000	3,197,095	2,905	2,905
22120	Fees	2,000,000	2,000,000	2,000,000	-	-
22900	Other Goods and Services <i>of which</i>	35,290,000	34,990,000	31,813,687	3,476,313	3,176,313
22900006	<i>School Requisites</i>	28,000,000	27,700,000	25,930,149	2,069,851	1,769,851
26	Grants	354,685,000	432,305,000	431,141,320	(76,456,320)	1,163,680
26313	Current Grants to Extra- Budgetary Units <i>of which</i>	348,085,000	423,905,000	423,904,610	(75,819,610)	390
26313122	<i>Rabindranath Tagore Institute</i>	8,085,000	9,405,000	9,404,610	(1,319,610)	390
26313123	<i>Mahatma Gandhi Institute</i>	340,000,000	414,500,000	414,500,000	(74,500,000)	-
26323	Capital Grant to Extra-Budgetary Units <i>of which</i>	6,600,000	8,400,000	7,236,710	(636,710)	1,163,290
26323122	<i>Rabindranath Tagore Institute</i>	1,600,000	1,600,000	436,710	1,163,290	1,163,290
26323123	<i>Mahatma Gandhi Institute</i>	5,000,000	6,800,000	6,800,000	(1,800,000)	-
28	Other Expense	7,600,000	7,600,000	7,278,900	321,100	321,100
28211	Other Current Transfers to Non- Profit Institutions <i>of which</i>	7,600,000	7,600,000	7,278,900	321,100	321,100
28211039	<i>PTA (Public Secondary Schools)</i>	7,600,000	7,600,000	7,278,900	321,100	321,100

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Sub-Programme 42404: Public Secondary Schools-continued					
	Acquisition of Non- Financial Assets	575,500,000	491,726,500	363,020,747	212,479,253	128,705,753
31112	Non-Residential Buildings	465,000,000	436,226,500	326,864,808	138,135,192	109,361,692
	<i>of which</i>					
31112002	Construction and Extension of Schools	375,000,000	346,226,500	265,579,860	109,420,140	80,646,640
	(a) MGSS Moka (Ph IV)	40,000,000	40,000,000	39,664,042	335,958	335,958
	(b) Colline Monneron SS (Ph IV)	3,000,000	3,000,000	847,033		
	(c) Q Bornes SSS (Ph III)	60,000,000	60,000,000	60,000,000		
	(d) Piton SSS	3,000,000	3,000,000	2,666,099	333,901	333,901
	(e) Hollyrood SSS Ph IV	3,000,000	3,000,000	-	3,000,000	3,000,000
	(f) MGSS Nouvelle France Ph III	25,000,000	25,000,000	25,000,000	-	-
	(g)MGSS Solferino (Ph IV)	40,000,000	21,000,000	20,855,392	19,144,608	144,608
	(h)MGSS Flacq(Ph IV)	30,000,000	30,000,000	14,797,644	15,202,356	15,202,356
	(i)Quartier Militaire SSS	15,000,000	15,000,000	13,314,319	1,685,681	1,685,681
	(j) John Kennedy College	15,000,000	15,000,000	15,000,000	-	-
	(k) Pailles SSS	15,000,000	15,000,000	-	15,000,000	15,000,000
	(l)Goodlands SSS (Phase III)	35,000,000	35,000,000	30,401,851	4,598,149	4,598,149
	(m) E. Anquetil SSS (Ph I)	20,000,000	20,000,000	20,000,000	-	-
	(n) Others	71,000,000	61,226,500	23,033,480	47,966,520	38,193,020
31112402	Upgrading of Schools	90,000,000	90,000,000	61,284,948	28,715,052	28,715,052
	(a) Dr R. Chaperon SSS	40,000,000	40,000,000	33,055,519	6,944,481	6,944,481
	(b) Royal College, P.Louis	700,000	700,000	700,000	-	-
	(c) Royal College, Curepipe	5,000,000	5,000,000	-	5,000,000	5,000,000
	(d) Sir A.R Mohamed SSS	7,000,000	7,000,000	5,112,472	1,887,528	1,887,528
	(e) R.Prayag SSS	5,000,000	5,000,000	-	5,000,000	5,000,000
	(f) R. Seenevassen SSS	10,000,000	10,000,000	10,000,000	-	-
	(g) Others	22,300,000	22,300,000	12,416,958	9,883,042	9,883,042
31122	Other Machinery & Equipment	95,500,000	40,500,000	31,393,764	64,106,236	9,106,236
	<i>of which</i>					
31122802	Acquisition of IT Equipment	14,000,000	14,000,000	11,060,350	2,939,650	2,939,650
31122820	Acquisition of Equipment for School IT Programme (Computing Devices for Form IV Students)	67,500,000	12,500,000	12,091,412	55,408,588	408,588
31122999	Acquisition of Other Machinery and Equipment	14,000,000	14,000,000	8,242,002	5,757,998	5,757,998
31133	Furniture, Fixtures & Fittings	15,000,000	15,000,000	4,762,175	10,237,825	10,237,825
	<i>of which</i>					
31133801	Acquisition of Furniture,Fixtures & Fittings	15,000,000	15,000,000	4,762,175	10,237,825	10,237,825
	Total - Sub-Programme 42404: Public Secondary Schools	2,867,602,000	3,042,479,088	2,893,988,941	(26,386,941)	148,490,147
	Sub-Programme 42405: Private- Aided Secondary Schools					
26	Grants	3,408,371,000	3,697,044,000	3,697,044,000	(288,673,000)	-
26313	Current Grants to Extra- Budgetary Units	3,408,371,000	3,697,044,000	3,697,044,000	(288,673,000)	-
	<i>of which</i>					

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 42405: Private-Aided Secondary Schools- continued					
26313130	Private Secondary Schools Authority (PSSA)	58,064,000	65,814,000	65,814,000	(7,750,000)	-
26313131	PSSA - Private Secondary Schools (Salary & Other Staff Costs)	2,865,885,000	3,146,808,000	3,146,808,000	(280,923,000)	-
26313132	PSSA - Management Grant to Private Secondary Schools	415,422,000	415,422,000	415,422,000	-	-
26313133	PSSA - Performance Grant to Private Secondary Schools	69,000,000	69,000,000	69,000,000	-	-
28	Other Expense	1,900,000	1,900,000	1,900,000	-	-
28211	Other Current Transfers to Non-Profit Institutions	1,900,000	1,900,000	1,900,000	-	-
	<i>of which</i>					
28211039	PTA (Private-Aided Secondary Schools)	1,900,000	1,900,000	1,900,000	-	-
31	Acquisition of Non- Financial Assets	82,500,000	15,500,000	14,778,392	67,721,608	721,608
31122	Other Machinery & Equipment	82,500,000	15,500,000	14,778,392	67,721,608	721,608
	<i>of which</i>					
31122820	Acquisition of Equipment for School IT Programme (Computing Devices for Form IV Students)	82,500,000	15,500,000	14,778,392	67,721,608	721,608
32	Acquisition of Financial Assets	120,000,000	120,000,000	112,150,000	7,850,000	7,850,000
32145	Loans to Non-Financial Public Corporation	120,000,000	120,000,000	112,150,000	7,850,000	7,850,000
	<i>of which</i>					
32145801	Loan to Secondary Education Institutions	120,000,000	120,000,000	112,150,000	7,850,000	7,850,000
	Total - Sub-Programme 42405: Private- Aided Secondary Schools	3,612,771,000	3,834,444,000	3,825,872,392	(213,101,392)	8,571,608
	Sub-Programme 42402 : Pre-Vocational Education					
21	Compensation of Employees	47,434,000	50,034,000	48,352,778	(918,778)	1,681,222
21110	Personal Emoluments	44,892,000	46,792,000	45,292,229	(400,229)	1,499,771
21111	Other Staff Costs	1,900,000	2,600,000	2,439,631	(539,631)	160,369
21210	Social Contributions	642,000	642,000	620,918	21,082	21,082
22	Goods and Services	5,390,000	5,390,000	2,944,388	2,445,612	2,445,612
22010	Cost of Utilities	500,000	500,000	272,690	227,310	227,310
22030	Rent	1,500,000	1,500,000	-	1,500,000	1,500,000
22050	Office Expenses	3,000	3,000	596	2,404	2,404
22090	Security Services	1,100,000	1,100,000	818,612	281,388	281,388

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 42402 : Pre-Vocational Education - continued					
22100	Publications and Stationery	120,000	120,000	101,702	18,298	18,298
22900	Other Goods and Services	2,167,000	2,167,000	1,750,788	416,212	416,212
	<i>of which</i>					
22900006	<i>School Requisites</i>	2,100,000	2,100,000	1,730,788	369,212	369,212
26	Grants	193,114,000	211,395,000	211,395,000	(18,281,000)	-
26313	Current Grant to Extra-Budgetary Units	188,414,000	206,695,000	206,695,000	(18,281,000)	-
	<i>of which</i>					
26313027	<i>Mauritius Institute of Training and Development</i>	12,000,000	13,281,000	13,281,000	(1,281,000)	-
26313131	<i>PSSA - Private Secondary Schools (Salary & Other Staff Costs)</i>	150,836,000	167,836,000	167,836,000	(17,000,000)	-
26313132	<i>PSSA - Management Grant to Private Secondary Schools</i>	25,578,000	25,578,000	25,578,000	-	-
26323	Capital Grant to Extra-Budgetary Units	4,700,000	4,700,000	4,700,000	-	-
	<i>of which</i>					
26323027	<i>Mauritius Institute of Training and Development</i>	4,700,000	4,700,000	4,700,000	-	-
31	Acquisition of Non- Financial Assets	43,300,000	43,300,000	4,747,865	38,552,135	38,552,135
31112	Non-Residential Buildings	43,300,000	43,300,000	4,747,865	38,552,135	38,552,135
	<i>of which</i>					
31112002	<i>Construction and Extension of Schools</i>	43,300,000	43,300,000	4,747,865	38,552,135	38,552,135
	<i>(a) Cote D'or Training Centre</i>	9,300,000	9,300,000	1,682,666	7,617,334	7,617,334
	<i>(b) I. Conception SSV</i>	10,000,000	10,000,000	1,690,040	8,309,960	8,309,960
	<i>(c) Rose Belle Training Centre</i>	8,000,000	8,000,000	759,449	7,240,552	7,240,552
	<i>(d) Chateau Benares Training Centre</i>	6,000,000	6,000,000	615,710	5,384,290	5,384,290
	<i>(e) Mont Roches Training Centre</i>	10,000,000	10,000,000	-	10,000,000	10,000,000
	Total - Sub-Programme 42402 : Prevocational Education	289,238,000	310,119,000	267,440,031	21,797,969	42,678,969
	Total - Programme 424: Secondary Education	6,941,814,000	7,383,139,088	7,180,289,966	(238,475,966)	202,849,122
	Programme 425: Technical and Vocational Education and Training					
26	Grants	395,400,000	437,483,500	437,470,632	(42,070,632)	12,868
26313	Current Grant to Extra-Budgetary Units	394,400,000	429,910,000	429,910,000	(35,510,000)	-
	<i>of which</i>					
26313027	<i>Mauritius Institute of Training and Development</i>	394,400,000	429,910,000	429,910,000	(35,510,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26323	Programme 425: Technical and Vocational Education and Training- continued					
	Capital Grant to Extra-Budgetary Units	1,000,000	7,573,500	7,560,632	(6,560,632)	12,868
26323027	<i>of which</i> Mauritius Institute of Training and Development	1,000,000	7,573,500	7,560,632	(6,560,632)	12,868
	Total - Programme 425: Technical and Vocational Education and Training	395,400,000	437,483,500	437,470,632	(42,070,632)	12,868
	Programme 428: Special Education Needs of School Age Children					
21	Compensation of Employees	11,383,000	16,833,000	16,239,273	(4,856,273)	593,727
21110	Personal Emoluments	10,813,000	15,913,000	15,319,887	(4,506,887)	593,113
21111	Other Staff Costs	500,000	850,000	849,386	(349,386)	614
21210	Social Contributions	70,000	70,000	69,999	1	1
22	Goods and Services	10,000	10,000	10,000	-	-
22900	Other Goods and Services	10,000	10,000	10,000	-	-
28	Other Expense	30,400,000	30,400,000	29,372,042	1,027,958	1,027,958
28211	Other Current Transfers to Non-Profit Institutions	30,400,000	30,400,000	29,372,042	1,027,958	1,027,958
28211023	<i>of which</i> Special Education Needs	30,400,000	30,400,000	29,372,042	1,027,958	1,027,958
31	Acquisition of Non- Financial Assets	11,000,000	13,400,000	3,421,897	7,578,103	9,978,103
31121	Transport Equipment	-	2,400,000	1,800,000	(1,800,000)	600,000
31121801	<i>of which</i> Acquisition of Vehicles	-	2,400,000	1,800,000	(1,800,000)	600,000
31122	Other Machinery & Equipment	11,000,000	11,000,000	1,621,897	9,378,103	9,378,103
31122821	<i>of which</i> Acquisition of Braille PC for Visually Impaired Children	9,000,000	9,000,000	-	9,000,000	9,000,000
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,621,897	378,103	378,103
	Total - Programme 428: Special Education Needs of School Age Children	52,793,000	60,643,000	49,043,211	3,749,789	11,599,789

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Programme 429: Human Resource Development Sub-Programme 42901 : Careers Guidance					
21	Compensation of Employees	2,715,000	2,915,000	2,788,762	(73,762)	126,238
21110	Personal Emoluments	2,403,000	2,603,000	2,484,392	(81,392)	118,608
21111	Other Staff Costs	300,000	300,000	292,370	7,630	7,630
21210	Social Contributions	12,000	12,000	12,000	-	-
22	Goods and Services	998,000	998,000	777,963	220,037	220,037
22010	Cost of Utilities	137,500	137,500	114,076	23,424	23,424
22030	Rent	619,000	632,500	622,757	(3,757)	9,743
22040	Office Equipment and Furniture	40,000	40,000	-	40,000	40,000
22050	Office Expenses	20,000	20,000	12,382	7,619	7,619
22100	Publications and Stationery	111,500	98,000	340	111,160	97,660
22900	Other Goods and Services	70,000	70,000	28,409	41,591	41,591
	Total - Sub-Programme 42901 : Careers Guidance	3,713,000	3,913,000	3,566,725	146,275	346,275
	Sub-Programme 42902 : Scholarships					
28	Other Expense	227,620,000	188,620,000	183,867,941	43,752,059	4,752,059
28211	Other Current Transfers to Non- Profit Institutions <i>of which</i>	1,000,000	-	-	1,000,000	-
28211057	<i>Sir Seewoosagur Ramgoolam Foundation</i>	1,000,000	-	-	1,000,000	-
28212	Other Current Transfers to Households <i>of which</i>	226,620,000	188,620,000	183,867,941	42,752,059	4,752,059
28212008	<i>Scholarships to foreign students</i>	620,000	620,000	69,344	550,656	550,656
28212009	<i>Sir Seewoosagur Ramgoolam National Scholarships</i>	20,000,000	14,000,000	11,511,905	8,488,095	2,488,095
28212010	<i>State of Mauritius Post-graduate Scholarships</i>	16,000,000	12,000,000	10,601,418	5,398,582	1,398,582
28212011	<i>State of Mauritius/Additional Scholarships</i>	130,000,000	102,000,000	101,981,265	28,018,735	18,735
28212020	<i>Student Scholarship Schemes</i>	60,000,000	60,000,000	59,704,008	295,992	295,992
	Total - Sub-Programme 42902 : Scholarships	227,620,000	188,620,000	183,867,941	43,752,059	4,752,059

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
26	Sub-Programme 42903: School Staff Development, Research and Curriculum Development					
26313	Grants	191,275,000	226,595,000	225,753,190	(34,478,190)	841,810
26313125	Current Grant to Extra-Budgetary Units <i>of which</i> <i>Mauritius Institute of Education</i>	171,275,000	206,595,000	206,595,000	(35,320,000)	-
26323	Capital Grant to Extra-Budgetary Units <i>of which</i> <i>Mauritius Institute of Education</i>	20,000,000	20,000,000	19,158,190	841,810	841,810
26323125	<i>Mauritius Institute of Education</i>	20,000,000	20,000,000	19,158,190	841,810	841,810
	Total - Sub-Programme 42903: School Staff Development, Research and Curriculum Development	191,275,000	226,595,000	225,753,190	(34,478,190)	841,810
26	Sub-Programme 42904 : Registration, Accreditation and Financing of Training					
26313	Grants	16,600,000	19,800,000	19,799,708	(3,199,708)	292
26313041	Current Grant to Extra-Budgetary Units <i>of which</i> <i>Mauritius Qualifications Authority</i>	15,600,000	18,800,000	18,800,000	(3,200,000)	-
26323	Capital Grant to Extra-Budgetary Units <i>of which</i> <i>Mauritius Qualifications Authority</i>	1,000,000	1,000,000	999,708	292	292
26323041	<i>Mauritius Qualifications Authority</i>	1,000,000	1,000,000	999,708	292	292
	Total - Sub-Programme 42904 : Registration, Accreditation and Financing of Training	16,600,000	19,800,000	19,799,708	(3,199,708)	292
	Total - Programme 429: Human Resource Development	439,208,000	438,928,000	432,987,564	6,220,436	5,940,436
	Total - Ministry of Education and Human Resources	11,780,168,000	12,393,132,088	12,012,358,340	(232,190,340)	380,773,748
21	Ministry of Agro- Industry and Food Security Programme 481: Policy and Strategy for Agro-Industry and Food Security					
21110	Compensation of Employees	123,240,000	118,995,000	116,642,473	6,597,527	2,352,527
21110010	Personal Emoluments <i>of which</i> <i>Service to Mauritius Programme</i>	109,650,000	105,110,000	103,409,637	6,240,363	1,700,363
		2,600,000	5,800,000	5,534,887	(2,934,887)	265,113

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 481: Policy and Strategy for Agro-Industry and Food Security-continued					
21111	Other Staff Costs	12,300,000	12,595,000	12,189,601	110,399	405,399
21210	Social Contributions	1,290,000	1,290,000	1,043,235	246,765	246,765
22	Goods and Services	45,562,000	46,582,000	41,840,943	3,721,057	4,741,057
22010	Cost of Utilities	4,690,000	4,690,000	4,186,694	503,306	503,306
22020	Fuel and Oil	240,000	375,000	351,620	(111,620)	23,380
22030	Rent	12,975,000	12,975,000	12,757,097	217,903	217,903
22040	Office Equipment and Furniture	1,300,000	1,650,000	880,926	419,074	769,074
22050	Office Expenses	1,325,000	1,325,000	1,310,555	14,445	14,445
22060	Maintenance	3,500,000	3,500,000	2,828,245	671,755	671,755
22070	Cleaning Services	400,000	520,000	496,577	(96,577)	23,424
22100	Publications and Stationery	1,987,000	2,127,000	2,025,411	(38,411)	101,589
22120	Fees	8,010,000	7,835,000	6,108,357	1,901,643	1,726,643
22130	Studies & Surveys	7,500,000	7,500,000	7,138,014	361,986	361,986
22180	Overseas Travel (Mission and Capacity Building)	2,200,000	2,650,000	2,615,621	(415,621)	34,379
22900	Other Goods and Services	1,435,000	1,435,000	1,141,826	293,174	293,174
26	Grants	27,000,000	27,000,000	27,000,000	-	-
26323	Extra-Budgetary Units	27,000,000	27,000,000	27,000,000	-	-
	<i>of which</i>					
26323202	Food Security Fund	27,000,000	27,000,000	27,000,000	-	-
31	Acquisition of Non- Financial Assets	3,000,000	3,000,000	2,933,697	66,303	66,303
31122	Other Machinery & Equipment	2,000,000	2,000,000	1,972,990	27,010	27,010
	<i>of which</i>					
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,972,990	27,010	27,010
31132	Intangible Fixed Assets	1,000,000	1,000,000	960,707	39,293	39,293
	<i>of which</i>					
31132801	Acquisition of Software	1,000,000	1,000,000	960,707	39,293	39,293
	Total - Programme 481: Policy and Strategy for Agro-Industry and Food Security	198,802,000	195,577,000	188,417,112	10,384,888	7,159,888
	Programme 482: Competitiveness of the Sugar Cane Sector					
	Sub-Programme 48201: Monitoring of the Sugar Crop					
21	Compensation of Employees	56,210,000	66,110,000	60,366,278	(4,156,278)	5,743,722
21110	Personal Emoluments	49,360,000	58,910,000	56,418,786	(7,058,786)	2,491,214
21111	Other Staff Costs	6,500,000	6,500,000	3,423,995	3,076,005	3,076,005
21210	Social Contributions	350,000	700,000	523,497	(173,497)	176,503
22	Goods and Services	3,576,000	3,576,000	1,497,716	2,078,284	2,078,284
22010	Cost of Utilities	485,000	485,000	381,988	103,012	103,012
22020	Fuel and Oil	500,000	500,000	-	500,000	500,000
22030	Rent	500,000	500,000	-	500,000	500,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 48201: Monitoring of the Sugar Crop- continued					
22040	Office Equipment and Furniture	250,000	250,000	-	250,000	250,000
22050	Office Expenses	240,000	240,000	-	240,000	240,000
22060	Maintenance	550,000	550,000	331,521	218,480	218,480
22070	Cleaning Services	6,000	6,000	-	6,000	6,000
22100	Publications and Stationery	105,000	105,000	39,675	65,325	65,325
22120	Fees	450,000	450,000	330,262	119,738	119,738
22900	Other Goods and Services	490,000	490,000	414,270	75,730	75,730
	Total - Sub-Programme 48201: Monitoring of the Sugar Crop	59,786,000	69,686,000	61,863,993	(2,077,993)	7,822,007
	Sub-Programme 48202: Field Productivity					
26	Grants	38,000,000	119,804,302	119,771,828	(81,771,828)	32,474
26313	Extra-Budgetary Units	30,000,000	111,804,302	111,804,302	(81,804,302)	-
	<i>of which</i>					
26313028	<i>Current Grant - Irrigation Authority</i>	30,000,000	95,000,000	95,000,000	(65,000,000)	-
26313200	<i>Current Grant - Northern Plains Irrigation Project(Litigation Cost - MSA)</i>	-	16,804,302	16,804,302	(16,804,302)	-
26323	Extra-Budgetary Units	8,000,000	8,000,000	7,967,526	32,474	32,474
	<i>of which</i>					
26323028	<i>Capital Grant - Irrigation Authority</i>	8,000,000	8,000,000	7,967,526	32,474	32,474
28	Other Expense	390,000,000	693,000,000	686,616,146	(296,616,146)	6,383,854
28212	Transfers to Households	-	210,000,000	203,616,146	(203,616,146)	6,383,854
	<i>of which</i>					
28212018	<i>Accompanying Measures for Sugar Sector-VRS</i>	-	210,000,000	203,616,146	(203,616,146)	6,383,854
28213	Transfers to Non Financial Public Corporations	-	26,000,000	26,000,000	(26,000,000)	-
	<i>of which</i>					
28213021	<i>Other Current Transfer-MCIA</i>	-	26,000,000	26,000,000	(26,000,000)	-
28225	Transfers to Private Enterprises	390,000,000	457,000,000	457,000,000	(67,000,000)	-
	<i>of which</i>					
28225001	<i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)</i>	390,000,000	457,000,000	457,000,000	(67,000,000)	-
	Total - Sub-Programme 48202: Field Productivity	428,000,000	812,804,302	806,387,974	(378,387,974)	6,416,328
	Total - Programme 482: Competitiveness of the Sugar Cane Sector	487,786,000	882,490,302	868,251,967	(380,465,967)	14,238,335

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector					
21	Compensation of Employees	316,900,000	302,800,000	300,438,109	16,461,891	2,361,891
21110	Personal Emoluments	278,100,000	264,500,000	262,781,627	15,318,373	1,718,373
	<i>of which</i>					
21110010	Service to Mauritius Programme	-	5,100,000	4,744,856	(4,744,856)	355,144
21111	Other Staff Costs	34,800,000	34,300,000	33,826,736	973,264	473,264
21210	Social Contributions	4,000,000	4,000,000	3,829,746	170,254	170,254
22	Goods and Services	73,615,000	66,995,000	54,223,451	19,391,549	12,771,549
22010	Cost of Utilities	10,350,000	8,150,000	7,922,713	2,427,287	227,287
22020	Fuel and Oil	10,200,000	8,230,000	6,974,734	3,225,266	1,255,266
22030	Rent	430,000	430,000	78,788	351,212	351,212
22040	Office Equipment and Furniture	1,640,000	1,640,000	1,196,289	443,712	443,712
22050	Office Expenses	675,000	675,000	538,430	136,570	136,570
22060	Maintenance	11,900,000	11,900,000	9,386,869	2,513,131	2,513,131
22090	Security Services	9,500,000	9,500,000	8,612,124	887,876	887,876
22100	Publications and Stationery	1,050,000	1,050,000	622,736	427,264	427,264
22120	Fees	4,855,000	4,855,000	3,234,658	1,620,342	1,620,342
22130	Studies & Surveys	4,600,000	600,000	453,064	4,146,936	146,936
22140	Medical Supplies, Drugs and Equipment	675,000	675,000	259,331	415,669	415,669
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	3,063,534	936,466	936,466
22900	Other Goods and Services	13,740,000	15,290,000	11,880,181	1,859,819	3,409,819
25	Subsidies	59,400,000	39,950,000	31,671,407	27,728,593	8,278,593
25210	Non-Financial Private Enterprises	59,400,000	39,950,000	31,671,407	27,728,593	8,278,593
	<i>of which</i>					
25210005	Subsidies - Freight Rebate Scheme - FSF	10,000,000	16,400,000	16,389,773	(6,389,773)	10,227
25210006	Subsidies - APEXHOM	400,000	400,000	400,000	-	-
25210009	Subsidies to Fruit Growers (Bat nets)	4,000,000	4,800,000	4,771,789	(771,789)	28,211
25210010	Subsidies to Agricultural SMEs (Pre-market test)	5,000,000	5,000,000	681,851	4,318,149	4,318,149
25210011	Subsidies to Crop Producers (Compost)	40,000,000	13,350,000	9,427,994	30,572,006	3,922,006
26	Grants	123,025,000	158,470,000	156,011,784	(32,986,784)	2,458,216
26210	Current Grant to International Organisations	5,025,000	2,595,000	2,365,888	2,659,112	229,112
	<i>of which</i>					
26210078	Contribution to Commonwealth Agricultural Bureau	240,000	290,000	271,333	(31,333)	18,667

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector- continued					
26210079	Contribution to Food and Agricultural Organisation	1,770,000	1,720,000	1,655,641	114,359	64,359
26210081	Contribution to International Centre for Genetic Engineering and Biotechnology	170,000	170,000	149,931	20,069	20,069
26210083	Contribution to International Plant and Soil Analytical Exchange	200,000	200,000	127,127	72,873	72,873
26210086	Contribution to FAPAS Programme - UK	10,000	10,000	-	10,000	10,000
26210087	Contribution to SADC Regional Food Security Programme	2,600,000	-	-	2,600,000	-
26210088	Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35,000	35,000	12,013	22,987	22,987
26313	Extra-Budgetary Units	110,500,000	144,700,000	144,700,000	(34,200,000)	-
	of which					
26313019	Current Grant - Food and Agricultural Research Council/AREU	100,000,000	133,100,000	133,100,000	(33,100,000)	-
26313084	Current Grant - Small Planters Welfare Fund	6,500,000	7,600,000	7,600,000	(1,100,000)	-
26313086	Current Grant - Tea Board	4,000,000	4,000,000	4,000,000	-	-
26323	Extra-Budgetary Units	7,500,000	11,175,000	8,945,896	(1,445,896)	2,229,104
	of which					
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)	3,000,000	3,000,000	774,239	2,225,761	2,225,761
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	4,500,000	8,175,000	8,171,657	(3,671,657)	3,343
28	Other Expense	54,500,000	33,000,000	32,100,425	22,399,575	899,575
28225	Transfers to Private Enterprises	54,500,000	33,000,000	32,100,425	22,399,575	899,575
	of which					
28225006	Capital Transfers under FSF- Foodcrop	54,500,000	33,000,000	32,100,425	22,399,575	899,575
	(a) Land Preparation and Agricultural Infrastructure Development Project(Mauritius)	40,000,000	20,500,000	20,164,514	19,835,486	335,486
	(b) Land Preparation and Infrastructure Development Project (Rodrigues)	8,000,000	8,000,000	7,660,000	340,000	340,000
	(c) Project Assistance (Micro- Projects)	1,000,000	700,000	565,800	434,201	134,201
	(d) Post Harvest Facility	3,500,000	2,700,000	2,610,965	889,035	89,035
	(e) Rainwater Harvesting	2,000,000	1,100,000	1,099,147	900,853	853

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector-continued					
31	Acquisition of Non- Financial Assets	31,500,000	17,000,000	6,029,742	25,470,258	10,970,258
31112	Non-Residential Buildings	15,000,000	500,000	135,000	14,865,000	365,000
31112040	<i>of which</i> Construction of a Multipurpose Containment Facility(Plant)	15,000,000	500,000	135,000	14,865,000	365,000
31113	Other Structures	3,000,000	3,000,000	2,815,801	184,199	184,199
31113032	<i>of which</i> Setting up of Quarantine Facilities	3,000,000	3,000,000	2,815,801	184,199	184,199
31121	Transport Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
31121801	<i>of which</i> Acquisition of Vehicles	2,500,000	2,500,000	-	2,500,000	2,500,000
31122	Other Machinery & Equipment	9,000,000	9,000,000	1,349,361	7,650,639	7,650,639
31122804	<i>of which</i> Acquisition of Laboratory Equipment	5,000,000	5,000,000	109,632	4,890,368	4,890,368
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	4,000,000	4,000,000	1,239,729	2,760,271	2,760,271
31133	Furniture, Fixtures & Fittings	2,000,000	2,000,000	1,729,580	270,420	270,420
31133801	<i>of which</i> Acquisition of Furniture,Fixtures and Fittings(Quarantine Treatment Plant Facility/National Biotechnology Lab)	2,000,000	2,000,000	1,729,580	270,420	270,420
32	Acquisition of Financial Assets	2,000,000	2,000,000	-	2,000,000	2,000,000
32145	Loans	2,000,000	2,000,000	-	2,000,000	2,000,000
32145500	<i>of which</i> Loan to Agricultural Marketing Board (Agricultural Producers)- FSF	2,000,000	2,000,000	-	2,000,000	2,000,000
	Total - Programme 483: Development of Non Sugar (Crop) Sector	660,940,000	620,215,000	580,474,919	80,465,081	39,740,081
	Programme 484: Livestock Production and Development					
21	Compensation of Employees	131,180,000	128,431,362	125,047,019	6,132,981	3,384,343
21110	Personal Emoluments	111,800,000	106,458,034	104,869,566	6,930,434	1,588,468
21111	Other Staff Costs	18,000,000	20,612,200	18,816,461	(816,461)	1,795,739
21210	Social Contributions	1,380,000	1,361,128	1,360,993	19,007	135
22	Goods and Services	63,963,000	60,686,848	44,948,444	19,014,556	15,738,404
22010	Cost of Utilities	6,270,000	6,268,848	5,590,116	679,884	678,732

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 484: Livestock Production and Development -continued					
22020	Fuel and Oil	3,800,000	3,800,000	2,224,540	1,575,460	1,575,460
22040	Office Equipment and Furniture	100,000	100,000	71,555	28,445	28,445
22050	Office Expenses	295,000	295,000	255,879	39,121	39,121
22060	Maintenance	6,605,000	6,605,000	5,303,665	1,301,335	1,301,335
22090	Security Services	1,900,000	2,625,000	2,505,267	(605,267)	119,733
22100	Publications and Stationery	1,363,000	1,363,000	325,477	1,037,523	1,037,523
22120	Fees	7,615,000	4,615,000	827,576	6,787,424	3,787,424
22130	Studies & Surveys	500,000	500,000	301,565	198,435	198,435
22140	Medical Supplies, Drugs and Equipment	6,550,000	6,550,000	4,140,094	2,409,906	2,409,906
22150	Scientific and Laboratory Equipment and Supplies	3,100,000	3,100,000	2,165,552	934,448	934,448
22900	Other Goods and Services <i>of which</i>	25,865,000	24,865,000	21,237,158	4,627,842	3,627,842
22900017	<i>Control of Animal Pests</i>	11,000,000	11,000,000	9,084,771	1,915,229	1,915,229
25	Subsidies	11,000,000	25,500,000	25,049,100	(14,049,100)	450,900
25110	Non Financial Public Corporation	5,000,000	19,500,000	19,500,000	(14,500,000)	-
	<i>of which</i>					
25110003	<i>Mauritius Meat Authority</i>	5,000,000	19,500,000	19,500,000	(14,500,000)	-
25210	Non Financial Private Enterprises	6,000,000	6,000,000	5,549,100	450,900	450,900
	<i>of which</i>					
25210001	<i>Subsidies - Incentives for Livestock - FSF</i>	6,000,000	6,000,000	5,549,100	450,900	450,900
26	Grants	101,720,000	128,655,000	128,652,893	(26,932,893)	2,107
26210	Current Grant to International Organisations	1,220,000	1,255,000	1,252,893	(32,893)	2,107
	<i>of which</i>					
26210080	<i>Contribution to Office International Des Epizooties</i>	1,220,000	1,255,000	1,252,893	(32,893)	2,107
26313	Extra-Budgetary Units	93,500,000	120,400,000	120,400,000	(26,900,000)	-
	<i>of which</i>					
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	90,000,000	116,900,000	116,900,000	(26,900,000)	-
26313110	<i>Current Grant - MSPCA</i>	3,500,000	3,500,000	3,500,000	-	-
26321	Other General Government Units	7,000,000	7,000,000	7,000,000	-	-
	<i>of which</i>					
26321001	<i>Capital Grant - Rodrigues Regional Assembly (Abattoir)</i>	7,000,000	7,000,000	7,000,000	-	-
28	Other Expense	8,220,000	8,220,000	5,541,344	2,678,656	2,678,656
28211	Transfers to Non Profit Institutions	220,000	220,000	132,327	87,673	87,673
	<i>of which</i>					
28211029	<i>Other Current Transfers - Veterinary Council</i>	220,000	220,000	132,327	87,673	87,673

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 484: Livestock Production and Development- continued					
28225	Transfers to Private Enterprises <i>of which</i>	8,000,000	8,000,000	5,409,017	2,590,983	2,590,983
28225007	Capital Transfers under FSF - Livestock	8,000,000	8,000,000	5,409,017	2,590,983	2,590,983
31	Acquisition of Non- Financial Assets	18,000,000	18,000,000	11,218,507	6,781,493	6,781,493
31113	Other Structures <i>of which</i>	9,500,000	9,500,000	6,594,159	2,905,841	2,905,841
31113003	Construction of Roads (Pig Project)	1,000,000	1,000,000	879,052	120,948	120,948
31113026	Construction of Farm Buildings- FSF	8,500,000	8,500,000	5,715,108	2,784,892	2,784,892
	(a) Model Dairy Farms	5,500,000	5,500,000	5,380,918	119,082	119,082
	(b) Goat Multiplier Farms	3,000,000	3,000,000	334,190	2,665,810	2,665,810
31121	Transport Equipment	1,000,000	1,000,000	1,000,000	-	-
31121801	Acquisition of Vehicles (new Item DVS)	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery & Equipment <i>of which</i>	7,500,000	7,500,000	3,624,347	3,875,653	3,875,653
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	1,144,250	355,750	355,750
31122818	Setting-up of 'Salle de Decoupe' (Porc)	4,000,000	4,000,000	1,015,075	2,984,925	2,984,925
31122999	Aquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,465,022	534,978	534,978
	Total - Programme 484: Livestock Production and Development	334,083,000	369,493,210	340,457,307	(6,374,307)	29,035,903
	Programme 485: Forestry Resources					
21	Compensation of Employees	183,510,000	170,925,698	167,620,891	15,889,109	3,304,807
21110	Personal Emoluments	155,650,000	143,065,698	141,678,524	13,971,476	1,387,174
21111	Other Staff Costs	25,350,000	25,350,000	23,565,001	1,784,999	1,784,999
21210	Social Contributions	2,510,000	2,510,000	2,377,366	132,634	132,634
22	Goods and Services	16,556,000	16,236,000	12,790,957	3,765,043	3,445,043
22010	Cost of Utilities	1,525,000	1,545,000	1,416,007	108,993	128,993
22020	Fuel and Oil	2,000,000	1,500,000	1,293,782	706,218	206,218
22040	Office Equipment and Furniture	80,000	80,000	49,148	30,852	30,852
22050	Office Expenses	160,000	160,000	124,922	35,078	35,078
22060	Maintenance	2,570,000	2,570,000	1,965,757	604,243	604,243
22090	Security Services	4,560,000	4,540,000	4,100,627	459,373	439,373
22100	Publications and Stationery	295,000	295,000	178,777	116,223	116,223
22120	Fees	540,000	720,000	706,705	(166,705)	13,295
22900	Other Goods and Services	4,826,000	4,826,000	2,955,231	1,870,769	1,870,769
26	Grants	12,000	12,000	9,945	2,055	2,055
26210	Current Grant to International Organisations	12,000	12,000	9,945	2,055	2,055

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 485: Forestry Resources-continued					
	Acquisition of Non- Financial Assets	3,500,000	3,500,000	1,447,086	2,052,914	2,052,914
31121	Transport Equipment	1,000,000	1,000,000	898,000	102,000	102,000
31131	Cultivated Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31410	Non-Produced Assets	1,000,000	1,000,000	549,086	450,914	450,914
	Total - Programme 485: Forestry Resources	203,578,000	190,673,698	181,868,878	21,709,122	8,804,820
	Programme 486: Native Terrestrial Biodiversity and Conservation					
21	Compensation of Employees	28,430,000	30,380,000	29,952,582	(1,522,582)	427,418
21110	Personal Emoluments	22,620,000	22,620,000	22,286,904	333,096	333,096
21111	Other Staff Costs	5,500,000	7,450,000	7,373,192	(1,873,192)	76,808
21210	Social Contributions	310,000	310,000	292,486	17,514	17,514
22	Goods and Services	20,661,000	9,211,000	7,639,428	13,021,572	1,571,572
22010	Cost of Utilities	855,000	855,000	714,675	140,325	140,325
22020	Fuel and Oil	620,000	620,000	555,023	64,977	64,977
22040	Office Equipment and Furniture	55,000	55,000	54,420	580	580
22050	Office Expenses	50,000	50,000	38,454	11,546	11,546
22060	Maintenance	262,000	262,000	204,062	57,938	57,938
22070	Cleaning Services	340,000	340,000	105,078	234,922	234,922
22090	Security Services	4,059,000	3,609,000	3,560,126	498,874	48,874
22100	Publications and Stationery	63,000	63,000	47,136	15,864	15,864
22120	Fees of which	12,674,000	1,674,000	998,741	11,675,259	675,259
22120008	Fees to Consultants (UNDP/GEF)	12,654,000	1,654,000	980,100	11,673,900	673,900
22900	Other Goods and Services	1,683,000	1,683,000	1,361,713	321,287	321,287
26	Grants	766,000	766,000	705,773	60,227	60,227
26210	Current Grant to International Organisations of which	766,000	766,000	705,773	60,227	60,227
26210064	Contribution to UN Convention on Biological Diversity	46,000	46,000	46,000	-	-
26210090	Contribution to Wetland (Ramsar) Convention	90,000	90,000	63,461	26,539	26,539
26210091	Contribution to African Eurasian Water Bird Agreement (AEWA)	90,000	90,000	81,292	8,708	8,708
26210092	Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	35,000	35,000	17,960	17,040	17,040
26210093	Contribution to International Union for the Conservation of Nature	480,000	480,000	476,216	3,785	3,785
26210094	Contribution to Convention on Migratory Species of Animals (CMS)	25,000	25,000	20,845	4,155	4,155

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
31	Programme 486: Native Terrestrial Biodiversity and Conservation-continued					
	Acquisition of Non- Financial Assets	16,400,000	16,400,000	11,536,860	4,863,140	4,863,140
31113	Other Structures	2,000,000	2,000,000	1,903,442	96,558	96,558
31113014	<i>of which</i> Landscaping works within Black River National Park	1,000,000	1,000,000	903,442	96,558	96,558
31113016	Construction of Visitors' Centre	1,000,000	1,000,000	1,000,000	-	-
31121	Transport Equipment	1,000,000	1,000,000	915,250	84,750	84,750
31121801	<i>of which</i> Acquisition of Vehicles	1,000,000	1,000,000	915,250	84,750	84,750
31122	Other Machinery & Equipment	4,200,000	4,200,000	650,089	3,549,911	3,549,911
31122999	<i>of which</i> Acquisition of Other Machinery and Equipment	4,200,000	4,200,000	650,089	3,549,911	3,549,911
31410	Non-Produced Assets (Land)	9,200,000	9,200,000	8,068,080	1,131,920	1,131,920
31410401	<i>of which</i> Rehabilitation of Nature Reserves & Parks - Removal of Invasive Alien Species (UNDP/GEF)	9,200,000	9,200,000	8,068,080	1,131,920	1,131,920
	Total - Programme 486: Native Terrestrial Biodiversity and Conservation	66,257,000	56,757,000	49,834,644	16,422,356	6,922,356
	Total - Ministry of Agro- Industry and Food Security	1,951,446,000	2,315,206,210	2,209,304,828	(257,858,828)	105,901,382
	Ministry of Environment and Sustainable Development					
	Programme 401: Environmental Policy and Management					
21	Compensation of Employees	37,403,000	38,723,000	38,641,519	(1,238,519)	81,481
21110	Personal Emoluments	33,353,000	33,830,600	33,820,948	(467,948)	9,652
21110010	<i>of which</i> Service to Mauritius Programme	700,000	1,419,000	1,418,065	(718,065)	936
21111	Other Staff Costs	3,350,000	4,492,400	4,488,133	(1,138,133)	4,267
21210	Social Contributions	700,000	400,000	332,438	367,562	67,562
22	Goods and Services	28,817,000	28,477,400	27,150,093	1,666,907	1,327,307
22010	Cost of Utilities	6,925,000	6,670,000	6,386,377	538,623	283,623
22020	Fuel and Oil	3,000,000	3,415,200	3,413,492	(413,492)	1,708
22030	Rent	12,105,000	12,160,000	12,153,685	(48,685)	6,315
22040	Office Equipment and Furniture	232,000	232,000	168,925	63,076	63,076
22050	Office Expenses	407,000	407,000	343,438	63,562	63,562
22060	Maintenance	1,900,000	1,825,000	1,038,525	861,475	786,475
22070	Cleaning Services	73,000	73,000	61,250	11,750	11,750
22100	Publications and Stationery	450,000	624,400	583,489	(133,489)	40,911
22120	Fees	3,125,000	1,869,800	1,820,205	1,304,795	49,595
22180	Overseas Travel (Mission and Capacity Building)	600,000	1,201,000	1,180,708	(580,708)	20,292

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26	Programme 401: Environmental Policy and Management - continued					
	Grants	102,141,000	102,166,600	101,547,750	593,250	618,850
26210	Current Grant to International Organisations	2,141,000	2,166,600	1,547,750	593,250	618,850
	<i>of which</i>					
26210060	Contribution to UN Framework Convention on Climate Change (UNFCCC)	58,000	78,000	75,352	(17,352)	2,648
26210061	Contribution to Trust Fund for the African Ministerial Conference on the Environment	310,000	310,000	303,687	6,313	6,313
26210062	Contribution to UN Convention to combat Drought and Desertification	36,000	36,000	33,338	2,662	2,662
26210063	Contribution to UNEP Environment Fund	155,000	155,000	150,600	4,400	4,400
26210065	Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	936,000	936,000	917,337	18,663	18,663
26210066	Contribution to United Nations (Kyoto Protocol)	44,000	49,000	47,301	(3,301)	1,699
26210150	Contribution to General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	20,000	20,600	20,135	(135)	465
26210171	Contribution to Regional Coordination Centre on the Regional Contingency Plan	582,000	582,000	-	582,000	582,000
26323	Capital Grant to Extra-Budgetary Units	100,000,000	100,000,000	100,000,000	-	-
	<i>of which</i>					
26323201	Maurice Ile Durable Fund	100,000,000	100,000,000	100,000,000	-	-
	Total - Programme 401: Environmental Policy and Management	168,361,000	169,367,000	167,339,361	1,021,639	2,027,639
	Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	56,243,000	55,284,000	54,984,459	1,258,541	299,541
21110	Personal Emoluments	50,468,000	48,301,000	48,154,115	2,313,885	146,885
21111	Other Staff Costs	5,375,000	6,520,000	6,405,695	(1,030,695)	114,305
21210	Social Contributions	400,000	463,000	424,649	(24,649)	38,351
22	Goods and Services	38,275,000	29,828,000	23,699,893	14,575,107	6,128,107
22020	Fuel and Oil	1,700,000	2,343,000	2,342,446	(642,446)	554
22040	Office Equipment and Furniture	350,000	350,000	288,314	61,686	61,686
22050	Office Expenses	500,000	500,000	481,264	18,736	18,736
22060	Maintenance	400,000	1,589,000	1,576,714	(1,176,714)	12,286
22070	Cleaning Services	150,000	150,000	108,347	41,653	41,653
22090	Security Services	2,000,000	2,031,000	2,029,303	(29,303)	1,697
22100	Publications and Stationery	2,900,000	3,535,000	3,449,415	(549,415)	85,585

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 402: Environmental Protection and Conservation - continued					
22120	Fees	17,400,000	9,537,000	5,576,287	11,823,713	3,960,713
	<i>of which</i>					
22120007	<i>Fees for Training</i>	4,650,000	4,650,000	1,107,547	3,542,454	3,542,454
22120008	<i>Fees to Consultants</i>	11,100,000	3,177,500	2,839,721	8,260,279	337,779
22150	Scientific and Laboratory Equipment and Supplies	1,250,000	1,533,000	1,423,293	(173,293)	109,707
22900	Other Goods and Services	11,625,000	8,260,000	6,424,510	5,200,490	1,835,490
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses</i>	8,200,000	4,200,000	2,472,982	5,727,018	1,727,018
	<i>(a) Department of Environment</i>	500,000	500,000	332,411	167,589	167,589
	<i>(b) Persistent Organic Pollutants</i>	1,200,000	500,000	363,956	836,044	136,044
	<i>(c) Climate Change Adaptation Plan</i>	6,500,000	3,200,000	1,776,615	4,723,385	1,423,385
22900903	<i>Awareness Campaign</i>	3,000,000	3,565,000	3,487,114	(487,114)	77,886
31	Acquisition of Non- Financial Assets	106,900,000	94,300,000	69,832,754	37,067,246	24,467,246
31122	Other Machinery & Equipment	4,650,000	5,276,120	4,027,126	622,874	1,248,994
	<i>of which</i>					
31122404	<i>Upgrading of Laboratory Equipment</i>	200,000	80,000	33,580	166,420	46,420
31122802	<i>Acquisition of IT Equipment</i>	600,000	506,120	421,668	178,332	84,452
	<i>(a) Department of Environment</i>	600,000	506,120	421,668	178,332	84,452
31122804	<i>Acquisition of Laboratory Equipment</i>	2,350,000	3,590,000	3,492,918	(1,142,918)	97,083
	<i>(a) for National Environment Laboratory</i>	2,350,000	3,590,000	3,492,918	(1,142,918)	97,083
31122999	<i>Acquisition of Other Machinery and Equipment</i>	1,500,000	1,100,000	78,961	1,421,040	1,021,040
	<i>(a) Equipment icw Contingency Plan and Disaster Preparedness in case of oil spill</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(b) other equipment</i>	500,000	100,000	78,961	421,039	21,039
31133	Furniture, Fixtures & Fittings	250,000	250,000	52,453	197,548	197,548
	<i>of which</i>					
31133801	<i>Acquisition of Furniture, Fixtures and Fittings (a) Department of Environment</i>	250,000	250,000	52,453	197,548	197,548
31410	Non-Produced Assets	102,000,000	88,773,880	65,753,175	36,246,825	23,020,705
	<i>of which</i>					
31410402	<i>Improvement/Upgrading/Rehabilitation of Beaches</i>	102,000,000	88,773,880	65,753,175	36,246,825	23,020,705
	<i>(a) Rehabilitation of Beach</i>	85,000,000	85,000,000	63,199,280	21,800,720	21,800,720
	<i>(b) Beach Reprofiling</i>	15,000,000	3,773,880	2,553,895	12,446,105	1,219,985
	<i>(d) Others</i>	2,000,000	-	-	2,000,000	-
	Total - Programme 402: Environmental Protection and Conservation	201,418,000	179,412,000	148,517,105	52,900,895	30,894,895

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 403: Uplifting of the Physical Environment					
21	Compensation of Employees	124,225,000	118,169,000	111,853,433	12,371,567	6,315,567
21110	Personal Emoluments	99,425,000	94,604,000	91,509,164	7,915,836	3,094,836
21111	Other Staff Costs	23,400,000	21,535,000	18,487,680	4,912,320	3,047,320
21210	Social Contributions	1,400,000	2,030,000	1,856,588	(456,588)	173,412
22	Goods and Services	17,165,000	17,102,000	15,682,038	1,482,962	1,419,962
22040	Office Equipment and Furniture	35,000	35,000	20,357	14,644	14,644
22050	Office Expenses	70,000	70,000	62,557	7,443	7,443
22060	Maintenance	14,910,000	13,861,000	12,671,307	2,238,693	1,189,693
	<i>of which</i>					
22060010	Grounds	11,160,000	11,160,000	10,512,771	647,229	647,229
22060011	Rivers/Canals	2,550,000	1,616,000	1,329,431	1,220,569	286,569
22100	Publications and Stationery	188,000	188,000	187,072	928	928
22120	Fees	162,000	273,000	239,375	(77,375)	33,625
22900	Other Goods and Services	1,800,000	2,675,000	2,501,371	(701,371)	173,629
31	Acquisition of Non- Financial Assets	57,500,000	70,100,000	58,963,024	(1,463,024)	11,136,976
31112	Non-Residential Buildings	500,000	1,500,000	1,158,736	(658,736)	341,264
	<i>of which</i>					
31112401	Upgrading of Office Buildings	500,000	1,500,000	1,158,736	(658,736)	341,264
31113	Other Structures	18,000,000	18,000,000	17,292,739	707,261	707,261
	<i>of which</i>					
31113425	Embellishment of Infrastructural Works	18,000,000	18,000,000	17,292,739	707,261	707,261
31121	Transport Equipment	2,000,000	9,655,200	3,452,198	(1,452,198)	6,203,002
	<i>of which</i>					
31121801	Acquisition of Vehicles	2,000,000	9,655,200	3,452,198	(1,452,198)	6,203,002
31122	Other Machinery & Equipment	1,600,000	1,044,800	387,182	1,212,818	657,618
	<i>of which</i>					
31122999	Aquisition of Other Machinery and Equipment	1,600,000	1,044,800	387,182	1,212,818	657,618
31133	Furniture, Fixtures & Fittings	200,000	200,000	41,200	158,800	158,800
	<i>of which</i>					
31133801	Acquisition of Furniture, Fixtures & Fittings	200,000	200,000	41,200	158,800	158,800
31410	Non-Produced Assets	35,200,000	39,700,000	36,630,969	(1,430,969)	3,069,031
	<i>of which</i>					
31410402	Improvement/Upgrading /Rehabilitation of Rivers /Mountain Reserves/Islets	13,200,000	13,200,000	11,326,294	1,873,706	1,873,706
31410403	Improvement/Upgrading /Rehabilitation of Public and Other Sites	22,000,000	26,500,000	25,304,676	(3,304,676)	1,195,324
	Total - Programme 403: Uplifting of the Physical Environment	198,890,000	205,371,000	186,498,495	12,391,505	18,872,505

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 406: Sustainable Development					
21	Compensation of Employees	1,909,000	1,909,000	1,555,291	353,709	353,709
21110	Personal Emoluments	1,625,000	1,621,000	1,340,561	284,439	280,439
21111	Other Staff Costs	275,000	275,000	202,962	72,038	72,038
21210	Social Contributions	9,000	13,000	11,768	(2,768)	1,232
22	Goods and Services	5,255,000	5,255,000	404,117	4,850,883	4,850,883
22040	Office Equipment and Furniture	30,000	30,000	15,120	14,880	14,880
22050	Office Expenses	75,000	75,000	53,786	21,214	21,214
22100	Publications and Stationery	150,000	150,000	143,017	6,983	6,983
22120	Fees	5,000,000	5,000,000	192,194	4,807,806	4,807,806
22120008	<i>of which</i> <i>Master plan for Eco-Village Project</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>192,194</i>	<i>4,807,806</i>	<i>4,807,806</i>
	Total - Programme 406: Sustainable Development	7,164,000	7,164,000	1,959,409	5,204,591	5,204,591
	Total - Ministry of Environment and Sustainable Development	575,833,000	561,314,000	504,314,370	71,518,630	56,999,630
	Ministry of Tertiary Education, Science, Research and Technology					
	Programme 741 :Policy and Management for Tertiary Education, Science, Research and Technology					
21	Compensation of Employees	28,681,000	30,276,482	28,458,525	222,475	1,817,957
21110	Personal Emoluments	19,756,000	21,312,800	20,324,178	(568,178)	988,622
21111	Other Staff Costs	2,825,000	2,863,682	2,475,416	349,584	388,266
21210	Social Contributions	6,100,000	6,100,000	5,658,931	441,069	441,069
22	Goods and Services	13,809,000	15,296,916	13,460,992	348,008	1,835,924
22010	Cost of Utilities	2,250,000	2,250,000	1,593,992	656,008	656,008
22020	Fuel and Oil	200,000	250,000	249,379	(49,379)	621
22030	Rent	7,850,000	7,850,000	7,766,854	83,146	83,146
22040	Office Equipment and Furniture	400,000	400,000	195,346	204,654	204,654
22050	Office Expenses	280,000	268,470	223,970	56,030	44,500
22060	Maintenance	350,000	494,400	481,754	(131,754)	12,646
22100	Publications and Stationery	750,000	1,000,000	712,472	37,528	287,528
22120	Fees	150,000	150,000	63,420	86,580	86,580
22180	Overseas Travel (Mission and Capacity Building)	440,000	1,308,716	1,307,976	(867,976)	740
22900	Other Goods and Services	1,139,000	1,325,330	865,829	273,171	459,501
26	Grants	1,900,000	1,804,600	1,756,800	143,200	47,800
26210	Current Grant to International Organisations	1,900,000	1,804,600	1,756,800	143,200	47,800
26210071	<i>of which</i> <i>Contribution to Commonwealth of Learning</i>	<i>1,900,000</i>	<i>1,804,600</i>	<i>1,756,800</i>	<i>143,200</i>	<i>47,800</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology -continued					
	Acquisition of Non- Financial Assets	100,000	1,203,550	810,328	(710,328)	393,222
31122	Other Machinery & Equipment	100,000	300,000	290,703	(190,703)	9,297
31122802	<i>of which</i> Acquisition of IT Equipment	100,000	300,000	290,703	(190,703)	9,297
31133	Furniture, Fixtures & Fittings	-	903,550	519,625	(519,625)	383,925
31133801	<i>of which</i> Acquisition of Furniture,Fixtures & Fittings	-	903,550	519,625	(519,625)	383,925
32	Acquisition of Financial Assets	225,000,000	-	-	225,000,000	-
32145	Loans	225,000,000	-	-	225,000,000	-
	<i>Loan to Special Purpose Vehicle icw construction of New University Park</i>	225,000,000	-	-	225,000,000	-
	Total - Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology	269,490,000	48,581,548	44,486,645	225,003,355	4,094,903
	Programme 742 :Tertiary Education					
21	Compensation of Employees	3,878,000	2,064,427	1,142,371	2,735,629	922,056
21110	Personal Emoluments	3,504,000	1,790,427	945,526	2,558,474	844,901
21111	Other Staff Costs	324,000	224,000	182,068	141,932	41,932
21210	Social Contributions	50,000	50,000	14,777	35,223	35,223
26	Grants	710,700,000	855,662,059	846,124,374	(135,424,374)	9,537,685
26313	Current Grant to Extra-Budgetary Units	663,700,000	817,662,059	808,480,898	(144,780,898)	9,181,161
26313088	<i>of which</i> Tertiary Education	663,700,000	817,662,059	808,480,898	(144,780,898)	9,181,161
	Commission/Tertiary Education Institutions					
	(a) Tertiary Education	68,500,000	60,000,000	59,786,920	8,713,080	213,080
	Commission					
	(b) University of Mauritius	351,900,000	452,000,000	451,523,743	(99,623,743)	476,257
	(c) University of Technology,Mauritius	5,200,000	7,000,000	6,976,825	(1,776,825)	23,175
	(d) Universite de Mascareignes	55,000,000	74,000,000	69,469,380	(14,469,380)	4,530,620
	(e) Mahatma Gandhi Institute (Tertiary)	87,700,000	106,000,000	105,259,000	(17,559,000)	741,000
	(f) Rabindranath Tagore Institute	1,000,000	1,662,059	1,054,225	(54,225)	607,834
	(h) Open University of Mauritius	81,400,000	100,000,000	97,596,555	(16,196,555)	2,403,445
	(i) Fashion & Design Institute	13,000,000	17,000,000	16,814,250	(3,814,250)	185,750

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26323	Programme 742 :Tertiary Education - continued Capital Grant to Extra-Budgetary Units of which	47,000,000	38,000,000	37,643,476	9,356,524	356,524
26323088	Tertiary Education Commission/Tertiary Education Institutions	47,000,000	38,000,000	37,643,476	9,356,524	356,524
	(b) University of Mauritius	27,000,000	19,900,000	19,602,810	7,397,190	297,190
	(c) University of Technology, Mauritius	4,000,000	4,000,000	4,000,000	-	-
	(d) Universite de Mascareignes	5,000,000	5,000,000	5,000,000	-	-
	(e) Mahatma Gandhi Institute(Tertiary)(HRKAD Fund)	2,000,000	2,000,000	2,000,000	-	-
	(f) Rabindranath Tagore Institute(HRKAD Fund)	500,000	500,000	480,774	19,226	19,226
	(h) Open University of Mauritius	3,500,000	3,500,000	3,500,000	-	-
	(i) Fashion & Design Institute	5,000,000	3,100,000	3,059,892	1,940,108	40,108
	Total - Programme 742 :Tertiary Education	714,578,000	857,726,486	847,266,745	(132,688,745)	10,459,741
	Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development					
21	Compensation of Employees	3,054,000	1,849,400	262,359	2,791,641	1,587,041
21110	Personal Emoluments	2,500,000	1,445,400	222,170	2,277,830	1,223,230
21111	Other Staff Costs	324,000	174,000	33,262	290,738	140,738
21210	Social Contributions	230,000	230,000	6,927	223,073	223,073
22	Goods and Services	4,000,000	4,000,000	2,671,848	1,328,152	1,328,152
22900	Other Goods and Services of which	4,000,000	4,000,000	2,671,848	1,328,152	1,328,152
22900903	National Science Week	4,000,000	4,000,000	2,671,848	1,328,152	1,328,152
26	Grants	56,300,000	62,817,000	62,817,000	(6,517,000)	-
26313	Current Grant to Extra Budgetary Units of which	41,500,000	48,017,000	48,017,000	(6,517,000)	-
26313042	Mauritius Research Council	25,000,000	31,324,000	31,324,000	(6,324,000)	-
26313077	Rajiv Gandhi Science Centre	16,500,000	16,693,000	16,693,000	(193,000)	-
26323	Capital Grant to Extra Budgetary Units of which	14,800,000	14,800,000	14,800,000	-	-
26323042	Mauritius Research Council	12,000,000	12,000,000	12,000,000	-	-
	(a) Research Projects	12,000,000	12,000,000	12,000,000	-	-
26323077	Rajiv Gandhi Science Centre	2,800,000	2,800,000	2,800,000	-	-
	Acquisition of Exhibits and Equipments					
	Total - Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development	63,354,000	68,666,400	65,751,207	(2,397,207)	2,915,193
	Total - Ministry of Tertiary Education, Science, Research and Technology	1,047,422,000	974,974,434	957,504,597	89,917,403	17,469,837

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Ministry of Information and Communication Technology Programme 661: Policy and Strategy for ICT					
21	Compensation of Employees	34,959,500	34,959,500	29,510,788	5,448,712	5,448,712
21110	Personal Emoluments	31,154,500	31,154,500	25,976,088	5,178,412	5,178,412
21111	Other Staff Costs	3,625,000	3,625,000	3,354,709	270,291	270,291
21210	Social Contributions	180,000	180,000	179,991	9	9
22	Goods and Services	182,469,000	132,469,000	127,799,088	54,669,912	4,669,912
22010	Cost of Utilities	2,425,000	2,425,000	2,025,478	399,522	399,522
22020	Fuel and Oil	200,000	200,000	81,326	118,674	118,674
22030	Rent	122,725,000	68,555,000	67,731,306	54,993,694	823,694
22040	Office Equipment and Furniture	500,000	1,100,000	927,079	(427,079)	172,921
22050	Office Expenses	545,000	545,000	446,151	98,849	98,849
22060	Maintenance	740,000	740,000	523,733	216,267	216,267
22070	Cleaning Services	125,000	125,000	64,998	60,002	60,002
22100	Publications and Stationery	705,000	2,255,000	1,977,803	(1,272,803)	277,197
22120	Fees	14,190,000	4,990,000	4,071,308	10,118,692	918,692
22180	Overseas Travel (Mission and Capacity Building)	1,600,000	1,600,000	1,160,630	439,370	439,370
22900	Other Goods and Services	38,714,000	49,934,000	48,789,276	(10,075,276)	1,144,724
22900922	<i>of which Conferences/Seminars/Workshop s(ICT/BPO)</i>	-	10,000,000	9,929,326	(9,929,326)	70,674
31	Acquisition of Non- Financial Assets	666,150,000	648,150,000	595,848,934	70,301,066	52,301,066
31121	Transport Equipment	-	1,500,000	-	-	1,500,000
31122	Other Machinery & Equipment	55,500,000	52,662,266	8,956,541	46,543,459	43,705,725
31122802	<i>of which Acquisition of IT Equipment</i>	55,500,000	52,662,266	8,956,541	46,543,459	43,705,725
	<i>(a) Equipment related to Exchange and Sharepoint Servers</i>	10,000,000	10,000,000	-	10,000,000	10,000,000
	<i>(b) Servers and other IT Equipment for Upgrading of GOC</i>	45,000,000	42,162,266	8,589,801	36,410,199	33,572,465
	<i>(c) Others</i>	500,000	500,000	366,740	133,260	133,260
31132	Intangible Fixed Assets	610,650,000	593,987,734	586,892,393	23,757,607	7,095,341
31132102	<i>of which Mauritius National Identity Card and Related Projects</i>	606,000,000	588,000,000	584,701,618	21,298,382	3,298,382
31132401	<i>Upgrading of ICT Infrastructure</i>					
	<i>(a) Pan-African e-Network Project</i>	300,000	1,637,734	1,337,734	(1,037,734)	300,000
31132801	<i>Acquisition of Software</i>	4,350,000	4,350,000	853,041	3,496,959	3,496,959
	Total - Programme 661: Policy and Strategy for ICT	883,578,500	815,578,500	753,158,810	130,419,690	62,419,690

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26	Programme 662: Provision of Citizen-Centric Services through ICT					
	Sub-Programme 66202: e-Powering People,the Public Sector and Business					
	Grants	54,450,000	54,450,000	53,336,649	1,113,351	1,113,351
26313	Current Grant to Extra-Budgetary Units	54,450,000	54,450,000	53,336,649	1,113,351	1,113,351
	<i>of which</i>					
26313054	<i>National Computer Board</i>	<i>54,450,000</i>	<i>54,450,000</i>	<i>53,336,649</i>	<i>1,113,351</i>	<i>1,113,351</i>
	<i>of which</i>					
	<i>Local Agent for Certified Authority</i>	<i>2,600,000</i>	<i>2,600,000</i>	<i>2,411,866</i>	<i>188,134</i>	<i>188,134</i>
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132	Intangible Fixed Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132401	<i>Upgrading of ICT infrastructure</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total - Sub-Programme 66202: e-Powering People,the Public Sector and Business	55,450,000	55,450,000	53,336,649	2,113,351	2,113,351
	Sub-Programme 66203: Promoting e-Government					
21	Compensation of Employees	28,320,000	29,724,000	28,655,669	(335,669)	1,068,331
21110	Personal Emoluments	25,365,000	25,365,000	24,389,485	975,515	975,515
21111	Other Staff Costs	2,805,000	4,209,000	4,127,271	(1,322,271)	81,729
21210	Social Contributions	150,000	150,000	138,913	11,087	11,087
22	Goods and Services	28,536,000	27,132,000	22,176,099	6,359,901	4,955,901
22010	Cost of Utilities	1,585,000	1,585,000	808,733	776,267	776,267
22030	Rent	3,085,000	3,081,000	2,228,688	856,312	852,312
22040	Office Equipment and Furniture	200,000	200,000	110,564	89,436	89,436
22050	Office Expenses	225,000	225,000	86,846	138,154	138,154
22060	Maintenance	1,075,000	1,075,000	607,039	467,961	467,961
22070	Cleaning Services	60,000	60,000	40,433	19,567	19,567
22100	Publications and Stationery	321,000	571,000	273,554	47,446	297,446
22120	Fees	21,600,000	19,950,000	18,004,343	3,595,657	1,945,657
22900	Other Goods and Services	385,000	385,000	15,899	369,101	369,101
31	Acquisition of Non- Financial Assets	2,100,000	2,100,000	1,103,911	996,089	996,089
31122	Other Machinery & Equipment	2,000,000	2,000,000	1,103,911	896,089	896,089
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,103,911</i>	<i>896,089</i>	<i>896,089</i>
31132	Intangible Fixed Assets	100,000	100,000	-	100,000	100,000
	<i>of which</i>					
31132801	<i>Acquisition of Software</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
	Total - Sub-Programme 66203: Promoting e-Government	58,956,000	58,956,000	51,935,679	7,020,321	7,020,321

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services					
21	Compensation of Employees	82,716,500	82,241,500	77,456,988	5,259,512	4,784,512
21110	Personal Emoluments	78,296,500	77,821,500	73,626,574	4,669,926	4,194,926
21111	Other Staff Costs	3,420,000	3,420,000	3,095,867	324,133	324,133
21210	Social Contributions	1,000,000	1,000,000	734,547	265,453	265,453
22	Goods and Services	4,925,000	5,400,000	4,407,509	517,491	992,491
22010	Cost of Utilities	300,000	300,000	212,905	87,095	87,095
22020	Fuel and Oil	125,000	125,000	112,855	12,145	12,145
22030	Rent	70,000	70,000	66,470	3,530	3,530
22040	Office Equipment and Furniture	150,000	150,000	137,875	12,125	12,125
22050	Office Expenses	270,000	270,000	159,384	110,616	110,616
22060	Maintenance	1,025,000	1,025,000	929,942	95,058	95,058
22100	Publications and Stationery	1,285,000	1,435,000	1,379,333	(94,333)	55,667
22120	Fees	1,600,000	1,925,000	1,357,928	242,072	567,072
	<i>of which</i>					
22120024	<i>Capacity Building Programme</i>	<i>100,000</i>	<i>775,000</i>	<i>730,128</i>	<i>(630,128)</i>	<i>44,872</i>
22900	Other Goods and Services	100,000	100,000	50,817	49,183	49,183
31	Acquisition of Non- Financial Assets	6,100,000	6,100,000	3,449,995	2,650,005	2,650,005
31122	Other Machinery & Equipment	1,100,000	1,100,000	728,037	371,963	371,963
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>628,723</i>	<i>371,277</i>	<i>371,277</i>
31132	Intangible Fixed Assets	5,000,000	5,000,000	2,721,958	2,278,042	2,278,042
	<i>of which</i>					
31132401	<i>Upgrading of ICT Infrastructure</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>2,528,988</i>	<i>2,271,012</i>	<i>2,271,012</i>
	<i>(b) Setting up of an Oracle Technical Support Unit</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>2,528,988</i>	<i>2,271,012</i>	<i>2,271,012</i>
31132801	<i>Acquisition of Software</i>	<i>200,000</i>	<i>200,000</i>	<i>192,970</i>	<i>7,030</i>	<i>7,030</i>
	Total - Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services	93,741,500	93,741,500	85,314,492	8,427,008	8,427,008
	Total - Programme 662: Provision of Citizen-Centric Services through ICT	208,147,500	208,147,500	190,586,820	17,560,680	17,560,680
	Total - Ministry of Information and Communication Technology	1,091,726,000	1,023,726,000	943,745,630	147,980,370	79,980,370

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Ministry of Fisheries Programme 751: Policy and Strategy for Fisheries					
21	Compensation of Employees	34,525,000	34,435,000	34,068,918	456,082	366,082
21110	Personal Emoluments	29,990,000	29,845,000	29,768,465	221,535	76,535
21111	Other Staff Costs	4,320,000	4,320,000	4,033,381	286,619	286,619
21210	Social Contributions	215,000	270,000	267,072	(52,072)	2,928
22	Goods and Services	10,547,000	10,927,000	9,000,465	1,546,535	1,926,535
22010	Cost of Utilities	2,085,000	2,085,000	1,640,119	444,881	444,881
22020	Fuel and Oil	525,000	525,000	239,893	285,107	285,107
22030	Rent	3,289,000	3,289,000	3,202,817	86,183	86,183
22040	Office Equipment and Furniture	1,230,000	1,230,000	621,644	608,356	608,356
22050	Office Expenses	355,000	355,000	254,433	100,567	100,567
22060	Maintenance	710,000	855,000	810,548	(100,548)	44,452
22070	Cleaning Services	150,000	150,000	139,104	10,896	10,896
22100	Publications and Stationery	483,000	483,000	333,347	149,653	149,653
22120	Fees	20,000	20,000	12,410	7,590	7,590
22180	Overseas Travel (Mission and Capacity Building)	1,200,000	1,490,000	1,475,551	(275,551)	14,449
22900	Other Goods and Services	500,000	445,000	270,600	229,400	174,400
	Total - Programme 751: Policy and Strategy for Fisheries	45,072,000	45,362,000	43,069,383	2,002,617	2,292,617
	Programme 487: Fisheries Development and Management					
21	Compensation of Employees	146,114,500	44,281,043	44,281,043	101,833,457	-
21110	Personal Emoluments	130,364,500	38,776,424	38,776,424	91,588,076	-
21111	Other Staff Costs	14,525,000	5,078,516	5,078,516	9,446,484	-
21210	Social Contributions	1,225,000	426,103	426,103	798,897	-
22	Goods and Services	62,526,500	14,871,520	14,871,520	47,654,980	-
22010	Cost of Utilities	6,275,000	2,305,880	2,305,880	3,969,120	-
22020	Fuel and Oil	4,000,000	821,123	821,123	3,178,877	-
22030	Rent	3,961,500	1,295,351	1,295,351	2,666,149	-
22040	Office Equipment and Furniture	2,400,000	871,167	871,167	1,528,833	-
22050	Office Expenses	425,000	138,686	138,686	286,314	-
22060	Maintenance	9,075,000	3,674,548	3,674,548	5,400,452	-
22070	Cleaning Services	1,550,000	483,583	483,583	1,066,417	-
22090	Security Services	2,700,000	834,931	834,931	1,865,069	-
22100	Publications and Stationery	1,230,000	71,321	71,321	1,158,679	-
22120	Fees <i>of which</i>	10,790,000	3,358,607	3,358,607	7,431,393	-
22120024	<i>Capacity Building Programme</i>	<i>1,000,000</i>	<i>132,000</i>	<i>132,000</i>	<i>868,000</i>	-
22120028	<i>Fees for Laboratory Test</i>	<i>6,000,000</i>	<i>2,943,293</i>	<i>2,943,293</i>	<i>3,056,707</i>	-
22130	Studies & Surveys <i>of which</i>	2,820,000	-	-	2,820,000	-
22130001	<i>Studies and Preliminary Project Preparation</i>	<i>1,000,000</i>	-	-	<i>1,000,000</i>	-
22130002	<i>Surveys</i>	<i>1,820,000</i>	-	-	<i>1,820,000</i>	-
22150	Scientific and Laboratory Equipment and Supplies	6,250,000	128,338	128,338	6,121,662	-
22900	Other Goods and Services <i>of which</i>	11,050,000	887,985	887,985	10,162,015	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 487: Fisheries Development and Management <i>-continued</i>					
22900020	Requisites icw Fishing Activities	2,000,000	-	-	2,000,000	-
22900026	Fish fingerlings icw Marine Ranching Project	5,250,000	-	-	5,250,000	-
26	Grants	7,925,000	2,500,000	2,500,000	5,425,000	-
26210	Current Grant to International Organisations	2,425,000	-	-	2,425,000	-
26313	Extra-Budgetary Units <i>of which</i>	5,500,000	2,500,000	2,500,000	3,000,000	-
26313018	<i>Current Grant - Fishermen Welfare Fund</i>	5,500,000	2,500,000	2,500,000	3,000,000	-
28	Other Expense	1,100,000	585,234	585,234	514,766	-
28212	Transfers to Households <i>of which</i>	700,000	270,000	270,000	430,000	-
28212002	<i>Other Current Transfers - Compensation to net fishermen</i>	500,000	-	-	500,000	-
28212016	<i>Other Current Transfers - Compensation to heirs of fishermen icw accidental death at sea</i>	200,000	-	-	200,000	-
28217	Other	400,000	315,234	315,234	84,766	-
28217001	<i>Insurance</i>	400,000	315,234	315,234	84,766	-
31	Acquisition of Non- Financial Assets	48,900,000	-	-	48,900,000	-
31112	Non-Residential Buildings	38,400,000	-	-	38,400,000	-
31113	Other Structures	7,000,000	-	-	7,000,000	-
31121	Transport Equipment	3,500,000	-	-	3,500,000	-
	Total - Programme 487: Fisheries Development and Management	266,566,000	62,237,797	62,237,797	204,328,203	-
	Sub-Programme 48704: Planning and Management for Fisheries Sector					
21	Compensation of Employees	-	94,705,209	91,929,463	(91,929,463)	2,775,746
21110	Personal Emoluments	-	82,875,228	80,414,053	(80,414,053)	2,461,174
21110010	<i>of which Service to Mauritius Programme</i>	-	400,000	394,667	(394,667)	5,333
21111	Other Staff Costs	-	10,986,916	10,676,874	(10,676,874)	310,042
21210	Social Contributions	-	843,065	838,536	(838,536)	4,529
22	Goods and Services	-	43,656,080	23,676,304	(23,676,304)	19,979,776
22010	Cost of Utilities	-	4,102,120	3,917,752	(3,917,752)	184,367
22020	Fuel and Oil	-	3,004,877	2,221,491	(2,221,491)	783,386
22030	Rent	-	2,491,749	1,897,143	(1,897,143)	594,607
22040	Office Equipment and Furniture	-	1,478,833	1,273,428	(1,273,428)	205,405
22050	Office Expenses	-	284,814	180,977	(180,977)	103,837
22060	Maintenance	-	5,378,452	4,219,397	(4,219,397)	1,159,054
22070	Cleaning Services	-	1,747,417	1,696,945	(1,696,945)	50,472
22090	Security Services	-	2,535,069	2,344,051	(2,344,051)	191,018
22100	Publications and Stationery	-	1,123,679	474,347	(474,347)	649,332

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 48704: Planning and Management for Fisheries Sector - continued					
22120	Fees of which	-	2,765,393	677,800	(677,800)	2,087,594
22120024	Capacity Building Programme	-	868,000	396,000	(396,000)	472,000
22120028	Fees for Laboratory Test	-	66,707	63,750	(63,750)	2,957
22130	Studies & Surveys of which	-	1,910,000	7,130	(7,130)	1,902,870
22130001	Studies and Preliminary Project Preparation	-	1,000,000	-	-	1,000,000
22130002	Surveys	-	910,000	7,130	(7,130)	902,870
22150	Scientific and Laboratory Equipment and Supplies	-	6,121,662	1,188,155	(1,188,155)	4,933,507
22900	Other Goods and Services of which	-	10,712,015	3,577,688	(3,577,688)	7,134,327
22900020	Requisites icw fishing activities	-	1,925,000	981,056	(981,056)	943,944
22900926	Fish Fingerlings icw Marine Ranching Project	-	5,075,000	-	-	5,075,000
26	Grants	-	5,025,000	4,302,027	(4,302,027)	722,973
26210	Current Grant to International Organisations of which	-	2,025,000	1,302,027	(1,302,027)	722,973
26210095	Contribution to Indian Ocean Tuna Commission	-	1,500,000	1,272,213	(1,272,213)	227,787
26210096	Contribution to Indian Ocean Rim Association for Regional Corporation	-	300,000	-	-	300,000
26210155	Contribution to Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	-	33,000	29,814	(29,814)	3,186
26210165	Contribution to Southern Indian Ocean Fisheries Agreement (SIOFA)	-	192,000	-	-	192,000
26313	Extra-Budgetary Units of which	-	3,000,000	3,000,000	(3,000,000)	-
26313018	Current Grant - Fishermen Welfare Fund	-	3,000,000	3,000,000	(3,000,000)	-
28	Other Expense	-	914,766	749,908	(749,908)	164,858
28212	Transfers to Households of which	-	830,000	705,000	(705,000)	125,000
28212002	Other Current Transfers - Compensation to Net Fishermen	-	230,000	105,000	(105,000)	125,000
28212016	Other Current Transfers - Compensation to Heirs of Fishermen icw Accidental Death at Sea	-	600,000	600,000	(600,000)	-
28217	Other of which	-	84,766	44,908	(44,908)	39,858
28217001	Insurance	-	84,766	44,908	(44,908)	39,858
31	Acquisition of Non- Financial Assets	-	48,900,000	19,167,091	(19,167,091)	29,732,909
31112	Non-Residential Buildings of which	-	32,733,249	10,712,284	(10,712,284)	22,020,965
31112010	Construction of Fisheries Post (Case Noyale/Trou D'eau Douce)	-	5,544,499	-	-	5,544,499

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 48704: Planning and Management for Fisheries Sector - continued					
31112031	Construction of Fish Auction Market	-	2,400,000	1,117,610	(1,117,610)	1,282,390
31112032	Construction of Marine Park Centre(Blue Bay)	-	21,788,750	9,594,674	(9,594,674)	12,194,076
31112410	Upgrading of Fisheries Posts-Riambel F.P.fencing	-	3,000,000	-	-	3,000,000
31113	Other Structures of which	-	7,000,000	-	-	7,000,000
31113012	Dredging of Boat Passage	-	1,000,000	-	-	1,000,000
31113412	Reopening of Boat Passage	-	6,000,000	-	-	6,000,000
31121	Transport Equipment of which	-	9,166,751	8,454,806	(8,454,806)	711,945
31121801	Acquisition of Vehicles	-	5,666,751	5,081,145	(5,081,145)	585,606
31121803	Acquisition of Patrol Vessels	-	3,500,000	3,373,661	(3,373,661)	126,339
	Total - Sub-Programme 48704: Planning and Management for Fisheries Sector	-	193,201,055	139,824,793	(139,824,793)	53,376,263
	Sub-Programme 48705: Competent Authority for certification of Seafood Products					
21	Compensation of Employees	-	6,671,236	4,558,063	(4,558,063)	2,113,173
21110	Personal Emoluments	-	5,888,664	3,860,404	(3,860,404)	2,028,260
21111	Other Staff Costs	-	745,868	665,853	(665,853)	80,016
21210	Social Contributions	-	36,704	31,807	(31,807)	4,897
22	Goods and Services	-	4,845,702	2,864,855	(2,864,855)	1,980,847
22010	Cost of Utilities	-	204,152	155,322	(155,322)	48,830
22020	Fuel and Oil	-	112,000	70,610	(70,610)	41,390
22030	Rent	-	1,084,400	1,081,319	(1,081,319)	3,081
22040	Office Equipment and Furniture	-	189,000	140,246	(140,246)	48,754
22050	Office Expenses	-	73,850	71,040	(71,040)	2,810
22060	Maintenance	-	92,000	65,781	(65,781)	26,219
22100	Publications and Stationery	-	35,000	11,662	(11,662)	23,338
22120	Fees	-	3,051,600	1,265,174	(1,265,174)	1,786,426
22900	Other Goods and Services	-	3,700	3,700	(3,700)	-
	Total - Sub-Programme 48705: Competent Authority for certification of Seafood Products	-	11,516,938	7,422,918	(7,422,918)	4,094,020
	Total - Programme 487: Fisheries Development and Management	266,566,000	266,955,790	209,485,508	57,080,492	57,470,282
	Total - Ministry of Fisheries	311,638,000	312,317,790	252,554,891	59,083,109	59,762,899

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Ministry of Youth and Sports Programme 681: Policy and Management for Youth and Sports					
21	Compensation of Employees	18,080,000	18,713,167	18,659,692	(579,692)	53,475
21110	Personal Emoluments	16,115,000	16,508,167	16,461,771	(346,771)	46,396
	<i>of which</i>					
21110010	Service to Mauritius Programme	-	313,167	274,331	(274,331)	38,836
21111	Other Staff Costs	1,865,000	2,075,000	2,071,069	(206,069)	3,931
21210	Social Contributions	100,000	130,000	126,852	(26,852)	3,148
22	Goods and Services	2,023,000	2,063,000	1,914,621	108,379	148,379
22010	Cost of Utilities	230,000	183,000	182,926	47,074	74
22020	Fuel and Oil	208,000	208,000	206,854	1,146	1,146
22040	Office Equipment and Furniture	150,000	122,400	121,390	28,610	1,010
22050	Office Expenses	34,000	34,000	26,063	7,937	7,937
22060	Maintenance	165,000	165,000	163,272	1,728	1,728
22100	Publications and Stationery	151,000	171,000	166,402	(15,402)	4,598
22120	Fees	50,000	117,000	116,968	(66,968)	33
22180	Overseas Travel (Mission and Capacity Building)	1,000,000	1,000,000	868,181	131,819	131,819
22900	Other Goods and Services	35,000	62,600	62,565	(27,565)	35
	Total - Programme 681: Policy and Management for Youth and Sports	20,103,000	20,776,167	20,574,314	(471,314)	201,853
	Programme 682: Promotion and Development of Sports Sub-Programme 68201: High Level Sports					
21	Compensation of Employees	27,592,000	25,712,000	25,652,343	1,939,657	59,657
21110	Personal Emoluments	23,406,000	21,490,000	21,440,942	1,965,058	49,058
21111	Other Staff Costs	3,906,000	3,906,000	3,895,933	10,067	10,067
21210	Social Contributions	280,000	316,000	315,468	(35,468)	532
22	Goods and Services	47,327,000	62,204,300	61,678,988	(14,351,988)	525,312
22010	Cost of Utilities	3,500,000	3,689,600	3,680,034	(180,034)	9,566
22020	Fuel and Oil	1,320,000	1,320,000	1,314,771	5,229	5,229
22030	Rent	4,607,000	2,104,500	2,077,787	2,529,213	26,713
22040	Office Equipment and Furniture	150,000	150,000	149,781	219	219
22050	Office Expenses	135,000	135,000	63,362	71,638	71,638
22060	Maintenance	1,890,000	1,890,000	1,868,939	21,061	21,061
22070	Cleaning Services	70,000	70,000	69,058	943	943
22090	Security Services	2,300,000	2,300,000	2,251,080	48,920	48,920
22100	Publications and Stationery	190,000	210,000	206,590	(16,590)	3,410
22120	Fees	2,400,000	2,445,000	2,442,436	(42,436)	2,564
22140	Medical Supplies, Drugs and Equipment	800,000	500,000	468,547	331,453	31,453
22900	Other Goods and Services	29,965,000	47,390,200	47,086,604	(17,121,604)	303,596

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26	Sub-Programme 68201: High Level Sports <i>-continued</i>					
	Grants	15,404,000	15,244,000	15,230,720	173,280	13,280
26210	Current Grant to International Organisations <i>of which</i>	904,000	744,000	730,720	173,280	13,280
26210134	<i>Contribution to CONFEJES (Annual Contribution)</i>	180,000	180,000	180,000	-	-
26210135	<i>Contribution to CONFEJES (Fonds Commun)</i>	160,000	-	-	160,000	-
26210136	<i>Contribution to CJSOI (Annual Contribution)</i>	45,000	45,000	44,877	123	123
26210137	<i>Contribution to CJSOI (Fonds Commun)</i>	90,000	90,000	79,658	10,342	10,342
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	415,000	415,000	412,710	2,290	2,290
26210139	<i>Contribution to World Anti-Doping Agency (WADA)</i>	14,000	14,000	13,476	524	524
26313	Current Grant to Extra-Budgetary Units <i>of which</i>	14,500,000	14,500,000	14,500,000	-	-
26313094	<i>Trust Fund for Excellence in Sports</i>	14,500,000	14,500,000	14,500,000	-	-
28	Other Expense	21,900,000	19,542,700	19,309,339	2,590,661	233,361
28211	Transfers to Non Profit Institutions	16,800,000	16,072,900	15,840,000	960,000	232,900
28211056	<i>Other Current Transfers - Football Clubs</i>	16,800,000	16,072,900	15,840,000	960,000	232,900
28212	Transfers to Households <i>of which</i>	4,500,000	3,188,400	3,188,000	1,312,000	400
28212015	<i>Other Current Transfers - Allowances to High Level Athletes</i>	4,500,000	3,188,400	3,188,000	1,312,000	400
28217	Other <i>of which</i>	600,000	281,400	281,339	318,661	61
28217001	<i>Insurance</i>	600,000	281,400	281,339	318,661	61
	Total - Sub-Programme 68201: High Level Sports	112,223,000	122,703,000	121,871,390	(9,648,390)	831,610
	Sub-Programme 68202: Sports For All					
21	Compensation of Employees	81,459,000	77,220,700	77,036,542	4,422,458	184,158
21110	Personal Emoluments	64,583,000	59,335,500	59,167,150	5,415,850	168,350
21111	Other Staff Costs	15,916,000	16,888,500	16,872,746	(956,746)	15,754
21210	Social Contributions	960,000	996,700	996,646	(36,646)	54
22	Goods and Services	51,943,000	55,395,410	54,733,848	(2,790,848)	661,562
22010	Cost of Utilities	13,400,000	13,469,610	13,442,957	(42,957)	26,653
22020	Fuel and Oil	4,200,000	4,200,000	4,185,998	14,002	14,002
22030	Rent	7,965,000	7,615,000	7,609,991	355,009	5,009
22040	Office Equipment and Furniture	200,000	200,000	199,221	779	779
22050	Office Expenses	565,000	487,500	458,068	106,932	29,432
22060	Maintenance	11,270,000	13,670,000	13,465,213	(2,195,213)	204,788
22070	Cleaning Services	350,000	350,000	335,086	14,914	14,914

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 68202: Sports For All -continued					
22090	Security Services	2,630,000	2,609,000	2,587,353	42,647	21,647
22100	Publications and Stationery	638,000	638,000	635,790	2,210	2,210
22120	Fees	2,800,000	3,132,200	3,131,020	(331,020)	1,180
22900	Other Goods and Services	7,925,000	9,024,100	8,683,151	(758,151)	340,949
	<i>of which</i>					
22900008	Medals , Prizes and Rewards	1,435,000	2,235,000	2,234,969	(799,969)	31
26	Grants	22,500,000	22,500,000	22,500,000	-	-
26313	Current Grant to Extra-Budgetary Units	22,500,000	22,500,000	22,500,000	-	-
31	Acquisition of Non- Financial Assets	122,200,000	119,800,000	70,885,198	51,314,802	48,914,802
31113	Other Structures	118,700,000	109,232,000	62,122,770	56,577,230	47,109,230
	<i>of which</i>					
31113006	Construction of Sports Infrastructure	42,500,000	35,500,000	9,622,953	32,877,047	25,877,047
	(a) Reconstruction of St Francois Xavier Stadium	7,500,000	10,500,000	9,622,953	(2,122,953)	877,047
	(b) Multi Sports Complex at Triolet	35,000,000	25,000,000	-	35,000,000	25,000,000
31113406	Upgrading of Sports Infrastructure	76,200,000	73,732,000	52,499,818	23,700,182	21,232,182
	(a) Upgradingworks at Anjalay Stadium	35,500,000	41,000,000	39,626,960	(4,126,960)	1,373,040
	(c)Lighting of training grounds	8,200,000	8,200,000	3,312,304	4,887,696	4,887,696
	(d) Maryse Justin Stadium	19,000,000	11,032,000	28,210	18,971,791	11,003,791
	(e) Others	13,500,000	13,500,000	9,532,344	3,967,656	3,967,656
31121	Transport Equipment	1,500,000	2,568,000	2,566,935	(1,066,935)	1,065
31122	Other Machinery & Equipment	2,000,000	8,000,000	6,195,493	(4,195,493)	1,804,507
	<i>of which</i>					
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	996,824	3,176	3,176
31122999	Aquisition of Other Machinery and Equipment	1,000,000	7,000,000	5,198,668	(4,198,668)	1,801,332
	Total - Sub-Programme 68202: Sports For All	278,102,000	274,916,110	225,155,588	52,946,412	49,760,522
	Total - Programme 682: Promotion and Development of Sports	390,325,000	397,619,110	347,026,979	43,298,021	50,592,131
	Programme 683: Youth Services					
	Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	29,692,000	29,494,800	29,470,535	221,465	24,265
21110	Personal Emoluments	23,707,000	22,732,100	22,725,689	981,311	6,411
21111	Other Staff Costs	5,709,000	6,486,700	6,475,838	(766,838)	10,862
21210	Social Contributions	276,000	276,000	269,008	6,992	6,992
22	Goods and Services	19,225,000	19,357,690	18,867,912	357,088	489,778
22010	Cost of Utilities	1,970,000	1,965,890	1,960,617	9,383	5,273
22020	Fuel and Oil	500,000	500,000	495,672	4,328	4,328
22030	Rent	2,650,000	2,950,000	2,894,366	(244,366)	55,634
22040	Office Equipment and Furniture	200,000	200,000	198,518	1,482	1,482

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 68301: Youth Empowerment <i>-continued</i>					
22050	Office Expenses	380,000	380,000	203,667	176,333	176,333
22060	Maintenance	4,480,000	4,480,000	4,458,222	21,778	21,778
22070	Cleaning Services	105,000	55,000	2,324	102,676	52,676
22090	Security Services	3,707,000	3,707,000	3,624,002	82,998	82,998
22100	Publications and Stationery	408,000	408,000	402,704	5,296	5,296
22120	Fees	595,000	595,000	575,809	19,191	19,191
22900	Other Goods and Services	4,230,000	4,116,800	4,052,013	177,987	64,787
26	Grants	2,780,000	2,980,000	2,952,603	(172,603)	27,397
26210	Current Grant to International Organisations <i>of which</i>	1,180,000	1,180,000	1,152,603	27,397	27,397
26210143	<i>Contribution to Commonwealth Youth Programme</i>	850,000	850,000	828,128	21,872	21,872
26210144	<i>Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)</i>	150,000	150,000	144,479	5,521	5,521
26210145	<i>Contribution to CONFEJES Fund</i>	180,000	180,000	179,996	4	4
26313	Current Grant to Extra-Budgetary Units <i>of which</i>	1,600,000	1,800,000	1,800,000	(200,000)	-
26313068	<i>National Youth Council</i>	1,600,000	1,800,000	1,800,000	(200,000)	-
28	Other Expense	335,000	285,000	248,268	86,732	36,732
28211	Transfers to Non Profit Institutions <i>of which</i>	275,000	225,000	200,000	75,000	25,000
28211042	<i>Other Current Transfers - Youth Clubs</i>	50,000	-	-	50,000	-
28211043	<i>Other Current Transfers - Mauritius Scouts Association</i>	100,000	100,000	100,000	-	-
28211044	<i>Other Current Transfers - Girls Guide</i>	100,000	100,000	100,000	-	-
28211045	<i>Other Current Transfers - St John Ambulance</i>	25,000	25,000	-	25,000	25,000
28217	Other <i>of which</i>	60,000	60,000	48,268	11,732	11,732
28217001	<i>Insurance</i>	60,000	60,000	48,268	11,732	11,732
31	Acquisition of Non- Financial Assets	450,000	450,000	340,303	109,697	109,697
31112	Non-Residential Buildings <i>of which</i>	450,000	450,000	340,303	109,697	109,697
31112007	<i>Construction of Youth Centres (b) Harris Street Youth Centre</i>	350,000	150,000	120,000	230,000	30,000
31112407	<i>Upgrading of Youth Centres (b) Bel Ombre Recreational Centre</i>	100,000	300,000	220,303	(120,303)	79,697
	Total - Sub-Programme 68301: Youth Empowerment	52,482,000	52,567,490	51,879,621	602,379	687,869

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 68302: Recreational and Community Based Activities					
21	Compensation of Employees	12,156,000	12,306,000	12,274,975	(118,975)	31,025
21110	Personal Emoluments	9,773,000	9,893,000	9,878,593	(105,593)	14,407
21111	Other Staff Costs	2,203,000	2,233,000	2,216,685	(13,685)	16,315
21210	Social Contributions	180,000	180,000	179,696	304	304
22	Goods and Services	8,950,000	8,060,400	7,549,012	1,400,988	511,388
22010	Cost of Utilities	980,000	980,000	977,007	2,993	2,993
22020	Fuel and Oil	195,000	228,800	220,749	(25,749)	8,051
22030	Rent	1,820,000	1,620,000	1,575,399	244,601	44,601
22040	Office Equipment and Furniture	200,000	200,000	199,220	780	780
22050	Office Expenses	125,000	125,000	55,942	69,058	69,058
22060	Maintenance	765,000	765,000	708,931	56,069	56,069
22070	Cleaning Services	65,000	31,200	4,916	60,084	26,284
22090	Security Services	920,000	920,000	771,139	148,861	148,861
22100	Publications and Stationery	146,000	146,000	130,307	15,693	15,693
22120	Fees	314,000	314,000	312,790	1,210	1,210
22900	Other Goods and Services	3,420,000	2,730,400	2,592,612	827,388	137,788
28	Other Expense	25,000	25,000	1,807	23,193	23,193
28217	Other	25,000	25,000	1,807	23,193	23,193
	<i>of which</i>					
28217001	<i>Insurance</i>	25,000	25,000	1,807	23,193	23,193
	Total - Sub-Programme 68302: Recreational and Community Based Activities	21,131,000	20,391,400	19,825,793	1,305,207	565,607
	Total - Programme 683: Youth Services	73,613,000	72,958,890	71,705,415	1,907,585	1,253,475
	Total - Ministry of Youth and Sports	484,041,000	491,354,167	439,306,707	44,734,293	52,047,460
	Ministry of Local Government and Outer Islands Programme 461: Policy and Management of Local Government					
21	Compensation of Employees	39,003,000	38,965,000	36,002,802	3,000,198	2,962,198
21110	Personal Emoluments	34,927,000	34,714,000	31,866,377	3,060,623	2,847,623
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	900,000	1,190,000	1,074,960	(174,960)	115,040
21111	Other Staff Costs	3,776,000	3,876,000	3,762,117	13,883	113,883
21210	Social Contributions	300,000	375,000	374,309	(74,309)	691
22	Goods and Services	6,864,000	7,092,000	6,234,798	629,202	857,202
22010	Cost of Utilities	1,736,000	1,736,000	1,541,396	194,604	194,604
22020	Fuel and Oil	400,000	400,000	391,849	8,151	8,151
22030	Rent	2,050,000	2,090,000	2,060,828	(10,828)	29,172
22040	Office Equipment and Furniture	170,000	170,000	150,858	19,143	19,143

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Programme 461: Policy and Management of Local Government - continued					
22050	Office Expenses	400,000	500,000	456,397	(56,397)	43,603
22060	Maintenance	600,000	600,000	378,036	221,964	221,964
22100	Publications and Stationery	432,000	482,000	449,039	(17,039)	32,961
22120	Fees	120,000	120,000	42,680	77,320	77,320
22180	Overseas Travel (Mission and Capacity Building)	700,000	700,000	500,026	199,974	199,974
22900	Other Goods and Services	256,000	294,000	263,690	(7,690)	30,310
	Total - Programme 461: Policy and Management of Local Government	45,867,000	46,057,000	42,237,600	3,629,400	3,819,400
	Programme 462: Facilitation to Local Authorities					
21	Compensation of Employees	46,397,000	42,572,000	41,253,794	5,143,206	1,318,206
21110	Personal Emoluments	42,270,000	38,445,000	37,279,221	4,990,779	1,165,779
21111	Other Staff Costs	3,327,000	3,327,000	3,275,927	51,073	51,073
21210	Social Contributions	800,000	800,000	698,647	101,353	101,353
22	Goods and Services	4,723,000	4,948,000	3,859,531	863,469	1,088,469
22030	Rent	500,000	500,000	-	500,000	500,000
	<i>of which</i>					
22030007	<i>Rental line for Network Services</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>500,000</i>	<i>500,000</i>
22100	Publications and Stationery	208,000	233,000	204,944	3,056	28,056
22120	Fees	2,615,000	2,815,000	2,724,799	(109,799)	90,201
	<i>of which</i>					
22120023	<i>Licence Fees for Oracle Technical Support</i>	<i>1,785,000</i>	<i>1,785,000</i>	<i>1,696,404</i>	<i>88,597</i>	<i>88,597</i>
22900	Other Goods and Services	1,400,000	1,400,000	929,788	470,212	470,212
26	Grants	2,166,536,000	2,507,036,000	2,505,859,466	(339,323,466)	1,176,534
26210	Current Grant to International Organisations	130,000	130,000	119,472	10,528	10,528
	<i>of which</i>					
26210076	<i>Contribution to Commonwealth Local Government Forum</i>	<i>130,000</i>	<i>130,000</i>	<i>119,472</i>	<i>10,528</i>	<i>10,528</i>
26312	Current Grant to Local Authorities	2,026,406,000	2,366,906,000	2,365,739,995	(339,333,995)	1,166,006
	<i>of which</i>					
26312001	<i>Municipal Council of Port Louis</i>	<i>415,136,000</i>	<i>482,506,000</i>	<i>482,494,886</i>	<i>(67,358,886)</i>	<i>11,114</i>
26312002	<i>Municipal Council of Curepipe</i>	<i>178,389,000</i>	<i>234,139,000</i>	<i>234,133,693</i>	<i>(55,744,693)</i>	<i>5,307</i>
26312003	<i>Municipal Council of Vacoas/Phoenix</i>	<i>167,275,000</i>	<i>222,455,000</i>	<i>222,450,520</i>	<i>(55,175,520)</i>	<i>4,480</i>
26312004	<i>Municipal Council of Beau Bassin/Rose Hill</i>	<i>192,825,000</i>	<i>249,985,000</i>	<i>249,976,793</i>	<i>(57,151,793)</i>	<i>8,207</i>
26312005	<i>Municipal Council of Quatre Bornes</i>	<i>173,182,000</i>	<i>212,082,000</i>	<i>212,058,593</i>	<i>(38,876,593)</i>	<i>23,407</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 462: Facilitation to Local Authorities <i>-continued</i>					
26312006	District Council of Pamplemousses/Riviere du Rempart	229,459,000	251,479,000	250,850,319	(21,391,319)	628,681
26312007	District Council of Moka/Flacq	212,750,000	229,570,000	229,230,997	(16,480,997)	339,003
26312008	District Council of Grand Port/Savanne	235,390,000	239,910,000	239,896,353	(4,506,353)	13,647
26312009	District Council of Black River	115,000,000	137,780,000	137,647,840	(22,647,840)	132,160
26312099	New District Councils	107,000,000	107,000,000	107,000,000	-	-
26314	Local Authorities, RRA and Extra Budgetary Units of which	140,000,000	140,000,000	140,000,000	-	-
26314001	PRB Local Authorities	140,000,000	140,000,000	140,000,000	-	-
31	Acquisition of Non- Financial Assets	100,000,000	-	-	100,000,000	-
31121	Transport Equipment of which	100,000,000	-	-	100,000,000	-
31121801	Acquisition of Vehicles	100,000,000	-	-	100,000,000	-
	Total - Programme 462: Facilitation to Local Authorities	2,317,656,000	2,554,556,000	2,550,972,791	(233,316,791)	3,583,209
	Programme 463: Solid Waste, Landscaping and Beach Management					
21	Compensation of Employees	94,915,000	89,215,000	88,334,862	6,580,138	880,138
21110	Personal Emoluments	78,973,000	72,778,000	72,580,041	6,392,959	197,959
21111	Other Staff Costs	14,592,000	15,087,000	14,446,870	145,130	640,130
21210	Social Contributions	1,350,000	1,350,000	1,307,951	42,049	42,049
22	Goods and Services	441,151,000	494,404,000	492,810,328	(51,659,328)	1,593,672
22020	Fuel and Oil	1,800,000	1,800,000	1,710,838	89,162	89,162
22030	Rent	330,000	330,000	327,864	2,136	2,136
22060	Maintenance of which	24,800,000	8,800,000	8,380,249	16,419,751	419,751
22060002	Other Structures(Closed Cells Mare Chicose)	24,000,000	8,000,000	7,941,990	16,058,010	58,010
22070	Cleaning Services of which	409,500,000	478,200,000	477,966,376	(68,466,376)	233,624
22070001	Public Beaches	100,000,000	103,200,000	103,027,825	(3,027,825)	172,175
22070003	Operation of Landfill Sites	146,500,000	154,100,000	154,073,340	(7,573,340)	26,660
22070004	Operation of Transfer Stations	163,000,000	220,900,000	220,865,211	(57,865,211)	34,789
22100	Publications and Stationery	201,000	251,000	208,038	(7,038)	42,962
22120	Fees	120,000	120,000	42,810	77,190	77,190
22900	Other Goods and Services of which	4,400,000	4,903,000	4,174,153	225,847	728,847
22900099	Miscellaneous Expenses	-	503,000	502,482	(502,482)	518
22900903	Awareness Campaign	1,000,000	1,000,000	926,005	73,995	73,995

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 463: Solid Waste, Landscaping and Beach Management <i>-continued</i>					
26	Grants	24,710,000	28,098,000	27,977,017	(3,267,017)	120,983
26210	Current Grant to International Organisations	760,000	760,000	639,017	120,983	120,983
	<i>of which</i>					
26210077	Contribution to United Nations Trust Fund (Basel Convention)	760,000	760,000	639,017	120,983	120,983
26313	Current Grant to Extra-Budgetary Units	18,950,000	22,338,000	22,338,000	(3,388,000)	-
	<i>of which</i>					
26313003	Beach Authority	18,950,000	22,338,000	22,338,000	(3,388,000)	-
26323	Capital Grant to Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
	<i>of which</i>					
26323003	Beach Authority	5,000,000	5,000,000	5,000,000	-	-
28	Other Expense	-	12,669,687	12,669,687	(12,669,687)	-
28222	Transfers to Households	-	12,669,687	12,669,687	(12,669,687)	-
	<i>of which</i>					
28222021	Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose	-	12,669,687	12,669,687	(12,669,687)	-
31	Acquisition of Non- Financial Assets	287,500,000	172,610,000	94,155,484	193,344,516	78,454,516
31113	Other Structures	287,000,000	168,865,394	90,486,127	196,513,873	78,379,267
	<i>of which</i>					
31113009	Construction of Solid Waste Disposal Facilities/ Stations	287,000,000	168,865,394	90,486,127	196,513,873	78,379,267
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	-	30,000,000	28,919,583	(28,919,583)	1,080,417
	<i>(c) Cell 7 at Mare Chicose Landfill Site</i>	98,000,000	9,000,000	8,057,105	89,942,895	942,895
	<i>(d) Hazardous Waste Facility at La Chaumiere</i>	19,000,000	4,000,000	3,650,171	15,349,829	349,829
	<i>(e)-Sub Cell 7A at Mare Chicose Landfill Site</i>	170,000,000	125,865,394	49,859,268	120,140,732	76,006,126
31122	Other Machinery & Equipment	500,000	3,744,606	3,669,357	(3,169,357)	75,249
	<i>of which</i>					
31122802	Acquisition of IT Equipment	200,000	3,424,606	3,349,919	(3,149,919)	74,687
31122999	Aquisition of Other Machinery and Equipment	300,000	320,000	319,438	(19,438)	562
	Total - Programme 463: Solid Waste, Landscaping and Beach Management	848,276,000	796,996,687	715,947,379	132,328,621	81,049,308

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 464: Fire Fighting and Rescue and Fire Prevention					
21	Compensation of Employees	263,622,000	266,522,000	265,723,160	(2,101,160)	798,840
21110	Personal Emoluments	246,522,000	249,822,000	249,108,223	(2,586,223)	713,777
21111	Other Staff Costs	13,950,000	13,635,000	13,582,751	367,249	52,249
21210	Social Contributions	3,150,000	3,065,000	3,032,187	117,813	32,813
22	Goods and Services	39,407,000	42,767,000	42,221,692	(2,814,692)	545,308
22010	Cost of Utilities	6,150,000	5,684,000	5,437,915	712,085	246,085
22020	Fuel and Oil	6,200,000	7,675,000	7,620,561	(1,420,561)	54,439
22030	Rent	5,257,000	5,305,000	5,295,314	(38,314)	9,686
22040	Office Equipment and Furniture	300,000	300,000	286,456	13,544	13,544
22050	Office Expenses	450,000	579,000	563,915	(113,915)	15,085
22060	Maintenance	10,575,000	15,835,000	15,738,162	(5,163,162)	96,838
22070	Cleaning Services	50,000	50,000	46,460	3,540	3,540
22090	Security Services	450,000	453,200	453,100	(3,100)	100
22100	Publications and Stationery	450,000	910,800	895,159	(445,159)	15,641
22120	Fees	450,000	800,000	750,588	(300,588)	49,412
22900	Other Goods and Services	9,075,000	5,175,000	5,134,062	3,940,938	40,938
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfer to Non Profit Institutions	5,000	5,000	5,000	-	-
31	Acquisition of Non- Financial Assets	44,800,000	77,540,000	70,802,729	(26,002,729)	6,737,271
31112	Non-Residential Buildings	17,000,000	24,200,000	22,807,322	(5,807,322)	1,392,678
31112024	<i>Construction of Fire Stations</i>					
	<i>(a) Tamarin Fire Station</i>	<i>15,000,000</i>	<i>22,200,000</i>	<i>22,114,625</i>	<i>(7,114,625)</i>	<i>85,375</i>
31112424	<i>Upgrading of Fire Stations</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>692,697</i>	<i>1,307,303</i>	<i>1,307,303</i>
31121	Transport Equipment	3,000,000	3,500,000	3,451,501	(451,501)	48,499
31121801	<i>Acquisition of Vehicles</i>	<i>3,000,000</i>	<i>3,500,000</i>	<i>3,451,501</i>	<i>(451,501)</i>	<i>48,499</i>
31122	Other Machinery & Equipment	24,800,000	49,840,000	44,543,907	(19,743,907)	5,296,093
31122403	<i>Upgrading of Fire Fighting Equipment</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>2,033,271</i>	<i>1,466,729</i>	<i>1,466,729</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,010,000</i>	<i>1,003,217</i>	<i>(3,217)</i>	<i>6,783</i>
31122803	<i>Acquisition of Fire Fighting Equipment</i>	<i>20,000,000</i>	<i>44,780,000</i>	<i>40,970,318</i>	<i>(20,970,318)</i>	<i>3,809,682</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>300,000</i>	<i>550,000</i>	<i>537,100</i>	<i>(237,100)</i>	<i>12,900</i>
	Total - Programme 464: Fire Fighting and Rescue and Fire Prevention	347,834,000	386,834,000	378,752,581	(30,918,581)	8,081,419

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26	Programme 465: Outer Islands Development Grants	206,100,000	143,260,206	143,243,546	62,856,454	16,660
26313	Current Grant to Extra-Budgetary Units	61,300,000	118,460,206	118,443,546	(57,143,546)	16,660
	<i>of which</i>					
26313002	Agalega Island Council	300,000	350,000	333,340	(33,340)	16,660
26313070	Outer Islands Development Corporation	61,000,000	118,110,206	118,110,206	(57,110,206)	-
26323	Capital Grant to Extra-Budgetary Units	144,800,000	24,800,000	24,800,000	120,000,000	-
	<i>of which</i>					
26323070	Outer Islands Development Corporation	144,800,000	24,800,000	24,800,000	120,000,000	-
	<i>of which</i>					
	(a) Refugees Building in Agalega	6,000,000	-	-	6,000,000	-
	(c) Purchase of Vehicles and Equipment	300,000	300,000	271,700	28,300	28,300
	(d) Airstrip Rehabilitation	120,000,000	-	-	120,000,000	-
	(e) Fire Fighting facilities	17,000,000	24,500,000	24,528,300	(7,528,300)	(28,300)
	(f) Construction of Houses	1,500,000	-	-	1,500,000	-
	Total - Programme 465: Outer Islands Development	206,100,000	143,260,206	143,243,546	62,856,454	16,660
	Total - Ministry of Local Government and Outer Islands	3,765,733,000	3,927,703,893	3,831,153,897	(65,420,897)	96,549,996
	Ministry of Arts & Culture Programme 621: Policy and Management for Arts and Culture					
21	Compensation of Employees	24,614,000	23,665,000	23,001,398	1,612,602	663,602
21110	Personal Emoluments	22,273,000	19,641,750	19,065,942	3,207,058	575,808
	<i>of which</i>					
21110010	Service to Mauritius Programme	-	553,000	551,280	(551,280)	1,720
21111	Other Staff Costs	2,221,000	3,903,250	3,817,322	(1,596,322)	85,928
21210	Social Contributions	120,000	120,000	118,134	1,866	1,866
22	Goods and Services	2,840,000	3,440,000	2,665,225	174,775	774,775
22010	Cost of Utilities	225,000	225,000	219,970	5,030	5,030
22040	Office Equipment and Furniture	100,000	100,000	71,934	28,066	28,066
22050	Office Expenses	100,000	100,000	77,852	22,148	22,148
22060	Maintenance	295,000	295,000	202,466	92,534	92,534
22100	Publications and Stationery	190,000	190,000	167,625	22,375	22,375
22120	Fees	1,300,000	1,300,000	708,670	591,330	591,330
	<i>of which</i>					
22120024	Capacity Building Programme	1,000,000	1,000,000	410,950	589,050	589,050
22180	Overseas Travel (Mission and Capacity Building)	600,000	1,200,000	1,188,696	(588,696)	11,304
22900	Other Goods and Services	30,000	30,000	28,013	1,987	1,987
	Total - Programme 621: Policy and Management for Arts and Culture	27,454,000	27,105,000	25,666,623	1,787,377	1,438,377

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	64,551,000	64,781,000	64,643,943	(92,943)	137,057
21110	Personal Emoluments	56,997,000	54,647,000	54,568,361	2,428,639	78,639
21111	Other Staff Costs	6,800,000	9,380,000	9,357,510	(2,557,510)	22,490
21210	Social Contributions	754,000	754,000	718,072	35,928	35,928
22	Goods and Services	51,338,000	59,107,622	56,550,409	(5,212,409)	2,557,213
22010	Cost of Utilities	2,960,000	3,171,000	3,115,995	(155,995)	55,005
22020	Fuel and Oil	1,700,000	1,700,000	1,475,685	224,315	224,315
22030	Rent	13,450,000	16,112,156	16,087,141	(2,637,141)	25,015
22040	Office Equipment and Furniture	300,000	300,000	297,882	2,118	2,118
22050	Office Expenses	715,000	715,000	594,177	120,823	120,823
22060	Maintenance	3,100,000	3,100,000	1,987,562	1,112,438	1,112,438
22070	Cleaning Services	275,000	275,000	185,459	89,542	89,542
22090	Security Services	1,500,000	1,613,500	1,613,093	(113,093)	407
22100	Publications and Stationery	1,988,000	2,488,000	2,070,974	(82,974)	417,026
	<i>of which</i>					
22100008	<i>Pamphlets and Other Publications for promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>500,000</i>	<i>215,000</i>	<i>121,910</i>	<i>378,090</i>	<i>93,090</i>
22120	Fees	5,200,000	6,115,000	6,007,041	(807,041)	107,959
	<i>of which</i>					
22120030	<i>Fees to Resource Persons for Promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>2,000,000</i>	<i>26,300</i>	<i>-</i>	<i>2,000,000</i>	<i>26,300</i>
22130	Studies & Surveys	2,000,000	131,500	75,000	1,925,000	56,500
	<i>of which</i>					
22130001	<i>Studies and preliminary project preparation</i>	<i>2,000,000</i>	<i>131,500</i>	<i>75,000</i>	<i>1,925,000</i>	<i>56,500</i>
	<i>(c) Study on the setting up of a Culture House</i>	<i>2,000,000</i>	<i>131,500</i>	<i>75,000</i>	<i>1,925,000</i>	<i>56,500</i>
22900	Other Goods and Services	18,150,000	23,386,466	23,040,400	(4,890,400)	346,066
	<i>of which</i>					
22900923	<i>International Film Festival</i>	<i>3,000,000</i>	<i>823,700</i>	<i>803,175</i>	<i>2,196,825</i>	<i>20,525</i>
22900924	<i>Festival Mauricien</i>	<i>2,500,000</i>	<i>2,521,000</i>	<i>2,521,000</i>	<i>(21,000)</i>	<i>-</i>
26	Grants	76,350,000	82,976,000	76,678,181	(328,181)	6,297,819
26313	Current Grant to Extra-Budgetary Units	74,350,000	80,976,000	76,180,868	(1,830,868)	4,795,132
	<i>of which</i>					
26313009	<i>Conservatoire de Musique Francois Mitterrand Trust Fund</i>	<i>12,100,000</i>	<i>13,600,000</i>	<i>13,600,000</i>	<i>(1,500,000)</i>	<i>-</i>
26313031	<i>Malcolm De Chazal Trust Fund</i>	<i>1,000,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>(100,000)</i>	<i>-</i>
26313033	<i>Mauritius Council of Registered Librarians</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>-</i>	<i>-</i>
26313036	<i>Mauritius Film Development Corporation</i>	<i>8,200,000</i>	<i>9,359,000</i>	<i>9,359,000</i>	<i>(1,159,000)</i>	<i>-</i>
26313044	<i>Mauritius Society of Authors</i>	<i>950,000</i>	<i>1,045,000</i>	<i>1,045,000</i>	<i>(95,000)</i>	<i>-</i>
26313052	<i>National Art Gallery</i>	<i>6,000,000</i>	<i>6,983,000</i>	<i>5,049,694</i>	<i>950,306</i>	<i>1,933,306</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 622: Promotion of Arts and Culture - continued					
26313072	President's Fund for Creative Writing	2,000,000	2,100,000	2,100,000	(100,000)	-
26313074	Professor Basdeo Bissoondoyal Trust Fund	1,000,000	1,000,000	500,000	500,000	500,000
26313078	Ramayana Centre	600,000	600,000	600,000	-	-
26313100	Islamic Cultural Centre for Hadj Organisation	1,200,000	1,200,000	1,200,000	-	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	6,300,000	6,957,000	6,957,000	(657,000)	-
26313102	Islamic Cultural Centre Trust Fund	6,300,000	6,576,000	6,576,000	(276,000)	-
26313103	Mauritius Marathi Cultural Centre Trust	3,000,000	3,191,000	3,191,000	(191,000)	-
26313104	Mauritius Telegu Cultural Centre Trust	3,000,000	3,365,000	3,365,000	(365,000)	-
26313105	Mauritius Tamil Cultural Centre Trust	3,000,000	3,500,000	3,500,000	(500,000)	-
26313106	Mauritian Cultural Centre Trust	600,000	600,000	487,072	112,928	112,928
26313116	Speaking Unions	13,850,000	14,550,000	12,554,695	1,295,305	1,995,305
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	5,200,000	5,200,000	4,946,407	253,593	253,593
26323	Capital Grant to Extra-Budgetary Units <i>of which</i>	2,000,000	2,000,000	497,313	1,502,687	1,502,687
26323009	Conservatoire de Musique Francois Mitterrand Trust Fund	500,000	500,000	497,313	2,687	2,687
26323103	Mauritius Marathi Cultural Centre Trust	500,000	500,000	-	500,000	500,000
26323104	Mauritius Telegu Cultural Centre Trust	500,000	500,000	-	500,000	500,000
26323105	Mauritius Tamil Cultural Centre Trust	500,000	500,000	-	500,000	500,000
28	Other Expense	11,200,000	16,842,400	14,865,664	(3,665,664)	1,976,736
28211	Other Current Transfers to Non-Profit Institutions <i>of which</i>	1,200,000	1,500,000	1,488,035	(288,035)	11,965
28211026	Socio-Cultural Organisations	1,200,000	1,500,000	1,488,035	(288,035)	11,965
28212	Other Current Transfers to Households <i>of which</i>	10,000,000	15,342,400	13,377,629	(3,377,629)	1,964,771
28212014	Financial Assistance to Artists	10,000,000	15,342,400	13,377,629	(3,377,629)	1,964,771
	(a) Scheme for Concerts	5,000,000	6,500,000	5,299,000	(299,000)	1,201,000
	(b) Scheme for Development of Performance Arts Groups	500,000	-	-	500,000	-
	(c) International Development Grant Scheme for Performing Artists	2,000,000	3,300,000	3,211,631	(1,211,631)	88,369
	(d) Scheme for rental of Hall for Drama	500,000	200,000	190,000	310,000	10,000
	(e) Other support to Artists	2,000,000	5,342,400	4,676,998	(2,676,998)	665,402

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 622: Promotion of Arts and Culture - continued					
	Acquisition of Non- Financial Assets	49,200,000	27,100,000	4,142,141	45,057,859	22,957,859
31112	Non-Residential Buildings	47,000,000	24,900,000	2,479,950	44,520,050	22,420,050
31112038	<i>of which</i> Construction of Galerie d'Arts Nationale	5,000,000	5,000,000	809,907	4,190,093	4,190,093
31112417	Upgrading of Cultural Complex / Buildings	40,500,000	18,400,000	531,331	39,968,669	17,868,669
	(a) New Offices - Old Prison Building	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	500,000	500,000	499,936	64	64
	(c) Covering Ground and Synthetic Tract of Stadia	35,000,000	12,900,000	31,395	34,968,605	12,868,605
31112420	Upgrading of Serge Constantin Theatre	1,500,000	1,500,000	1,138,713	361,287	361,287
31121	Transport Equipment	1,000,000	831,500	831,500	168,500	-
31122	Other Machinery & Equipment	1,200,000	1,368,500	830,691	369,309	537,809
	Total - Programme 622: Promotion of Arts and Culture	252,639,000	250,807,022	216,880,338	35,758,662	33,926,684
	Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	13,007,000	12,972,000	11,430,127	1,576,873	1,541,873
21110	Personal Emoluments	11,801,000	11,709,000	10,334,827	1,466,173	1,374,173
21111	Other Staff Costs	1,080,000	1,130,000	963,357	116,643	166,643
21210	Social Contributions	126,000	133,000	131,943	(5,943)	1,057
22	Goods and Services	5,404,000	5,439,000	4,587,094	816,906	851,906
22010	Cost of Utilities	570,000	577,000	446,326	123,674	130,674
22020	Fuel and Oil	65,000	105,000	82,602	(17,602)	22,398
22030	Rent	3,900,000	3,408,000	2,908,202	991,798	499,798
22040	Office Equipment and Furniture	150,000	495,000	420,111	(270,111)	74,889
22050	Office Expenses	115,000	115,000	71,130	43,870	43,870
22060	Maintenance	85,000	105,000	67,065	17,935	37,935
22070	Cleaning Services	50,000	50,000	48,707	1,293	1,293
22090	Security Services	280,000	315,000	313,950	(33,950)	1,050
22100	Publications and Stationery	114,000	164,000	148,626	(34,626)	15,374
22120	Fees	30,000	60,000	35,377	(5,377)	24,624
22900	Other Goods and Services	45,000	45,000	45,000	-	-
26	Grants	110,345,000	137,975,395	135,398,824	(25,053,824)	2,576,571
26210	Current Grant to International Organisations	195,000	195,000	125,270	69,730	69,730
26210121	<i>of which</i> Contribution to International Council of Museums (ICOM)	18,000	18,000	-	18,000	18,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 623: Preservation and Promotion of Heritage - -continued					
26210122	Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	37,000	47,775	47,093	(10,093)	682
26210123	Contribution to World Heritage Fund	22,000	13,450	13,425	8,575	25
26210124	Contribution to Convention for Intangible Cultural Heritage (UNESCO)	12,000	12,000	11,987	13	13
26210125	Contribution to International Council on Archives	50,000	48,725	48,720	1,280	5
26210126	Contribution to Association of Commonwealth Archivists and Record Managers	5,000	5,000	-	5,000	5,000
26210127	Contribution to Association Internationale des Archives Francophones	5,000	4,050	4,045	955	5
26210146	Contribution to African World Heritage Fund	22,000	22,000	-	22,000	22,000
26210154	Contribution to International Fund for Cultural Diversity(UNESCO)	24,000	24,000	-	24,000	24,000
26313	Current Grant to Extra-Budgetary Units <i>of which</i>	66,150,000	76,607,295	76,607,295	(10,457,295)	-
26313001	Aapravasi Ghat Trust Fund	16,000,000	19,600,000	19,600,000	(3,600,000)	-
26313030	Le Morne Heritage Trust Fund	7,500,000	8,134,000	8,134,000	(634,000)	-
26313039	Mauritius Museums Council	18,650,000	21,646,295	21,646,295	(2,996,295)	-
26313059	National Heritage Fund	8,000,000	8,900,000	8,900,000	(900,000)	-
26313062	National Library	16,000,000	18,327,000	18,327,000	(2,327,000)	-
26323	Capital Grant to Extra-Budgetary Units <i>of which</i>	44,000,000	61,173,100	58,666,259	(14,666,259)	2,506,841
26323001	Aapravasi Ghat Trust Fund	35,000,000	50,500,000	49,679,892	(14,679,892)	820,108
26323030	Le Morne Heritage Trust Fund	6,000,000	6,000,000	5,585,500	414,500	414,500
26323059	National Heritage Fund	3,000,000	3,000,000	2,577,766	422,234	422,234
26323062	National Library	-	1,673,100	823,100	(823,100)	850,000
28	Other Expense	5,012,000	5,012,000	4,961,138	50,862	50,862
28211	Other Current Transfers to Non-Profit Institutions <i>of which</i>	12,000	12,000	12,000	-	-
28211011	Mauritius Archives Publication Fund	12,000	12,000	12,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
28221	Programme 623: Preservation and Promotion of Heritage - -continued					
	Other Current Transfers to Non-Profit Institutions	5,000,000	5,000,000	4,949,138	50,862	50,862
28221003	<i>of which</i> Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	5,000,000	5,000,000	4,949,138	50,862	50,862
31	Acquisition of Non- Financial Assets	7,000,000	13,600,000	9,600,425	(2,600,425)	3,999,575
31112	Non-Residential Buildings	1,500,000	1,500,000	-	1,500,000	1,500,000
31112417	<i>of which</i> Upgrading of Cultural Complex/ Buildings	1,500,000	1,500,000	-	1,500,000	1,500,000
	(a) National History Museum	1,500,000	1,500,000	-	1,500,000	1,500,000
31132	Intangible Fixed Assets	5,500,000	12,100,000	9,600,425	(4,100,425)	2,499,575
31132401	<i>of which</i> e-Government Projects: Digitisation of Archives	5,500,000	12,100,000	9,600,425	(4,100,425)	2,499,575
	Total - Programme 623: Preservation and Promotion of Heritage	140,768,000	174,998,395	165,977,608	(25,209,608)	9,020,787
	Total - Ministry of Arts & Culture	420,861,000	452,910,417	408,524,569	12,336,431	44,385,848
	Ministry of Labour, Industrial Relations and Employment					
	Programme 541: Policy and Management for Labour and Employment					
21	Compensation of Employees	23,760,000	25,012,000	24,935,445	(1,175,445)	76,555
21110	Personal Emoluments	21,230,000	21,547,000	21,511,651	(281,651)	35,349
21110010	<i>of which</i> Service to Mauritius Programme	1,200,000	1,625,000	1,624,949	(424,949)	51
21111	Other Staff Costs	2,380,000	3,120,000	3,102,584	(722,584)	17,416
21210	Social Contributions	150,000	345,000	321,211	(171,211)	23,789
22	Goods and Services	14,679,000	19,014,177	18,781,679	(4,102,679)	232,498
22010	Cost of Utilities	2,589,000	2,579,000	2,532,603	56,397	46,397
22020	Fuel and Oil	525,000	630,000	627,464	(102,464)	2,536
22030	Rent	7,150,000	5,870,000	5,856,000	1,294,000	14,000
22040	Office Equipment and Furniture	200,000	3,629,000	3,615,554	(3,415,554)	13,446
22050	Office Expenses	375,000	435,000	402,121	(27,121)	32,879
22060	Maintenance	650,000	525,000	484,563	165,437	40,437
22070	Cleaning Services	48,000	58,000	40,306	7,694	17,694
22100	Publications and Stationery	397,000	652,000	625,947	(228,947)	26,053
22180	Overseas Travel (Mission and Capacity Building) <i>of which</i>	1,200,000	3,636,177	3,609,455	(2,409,455)	26,722

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
22180011	Programme 541: Policy and Management for Labour and Employment - continued Capacity Building-Subsistence Allowance	-	170,000	159,920	(159,920)	10,080
22180012	Capacity Building-Air Tickets	-	145,000	140,861	(140,861)	4,139
22900	Other Goods and Services	1,545,000	1,000,000	987,667	557,333	12,333
	Total - Programme 541: Policy and Management for Labour and Employment	38,439,000	44,026,177	43,717,125	(5,278,125)	309,052
	Programme 542: Labour and Employment Relations Management Sub-Programme 54201: Employment Relations					
21	Compensation of Employees	68,442,900	69,435,900	69,311,349	(868,449)	124,551
21110	Personal Emoluments	60,932,900	60,582,900	60,498,678	434,222	84,222
21111	Other Staff Costs	6,950,000	8,195,000	8,155,351	(1,205,351)	39,649
21210	Social Contributions	560,000	658,000	657,319	(97,319)	681
22	Goods and Services	22,591,000	21,584,000	21,340,059	1,250,941	243,941
22010	Cost of Utilities	4,130,000	3,725,000	3,703,197	426,803	21,803
22030	Rent	14,000,000	12,585,000	12,577,079	1,422,921	7,921
22040	Office Equipment and Furniture	150,000	980,000	970,255	(820,255)	9,745
22050	Office Expenses	750,000	960,000	915,042	(165,042)	44,958
22060	Maintenance	865,000	622,000	609,665	255,335	12,335
22070	Cleaning Services	163,000	163,000	156,171	6,829	6,829
22090	Security Services	150,000	175,000	164,048	(14,048)	10,953
22100	Publications and Stationery	618,000	953,000	847,570	(229,570)	105,430
22120	Fees	1,300,000	846,000	841,342	458,658	4,658
22170	Travelling within the Republic	60,000	95,000	88,848	(28,848)	6,152
22900	Other Goods and Services	405,000	480,000	466,843	(61,843)	13,157
26	Grants	8,885,000	9,020,000	9,015,943	(130,943)	4,057
26210	Current Grant to International Organisations	1,885,000	2,020,000	2,015,943	(130,943)	4,057
26210098	<i>of which</i> Contribution to International Labour Organisation	1,275,000	1,275,000	1,273,459	1,541	1,541
26210099	Contribution to African Regional Labour Administration Centre	610,000	745,000	742,484	(132,484)	2,516
26313	Current Grant to Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26313013	<i>of which</i> EPZ Labour Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	3,000,000	3,000,000	3,000,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Programme 542: Labour and Employment Relations Management - continued					
	Sub-Programme 54201: Employment Relations - continued					
31	Acquisition of Non- Financial Assets	990,000	1,641,000	1,640,070	(650,070)	930
31112	Non-Residential Buildings	-	731,000	730,273	(730,273)	727
31132	Intangible Fixed Assets	990,000	910,000	909,797	80,203	203
	<i>of which</i>					
31132401	<i>Upgrading of ICT</i>					
	<i>(a) Computerisation of Workfare Programme</i>	<i>990,000</i>	<i>910,000</i>	<i>909,797</i>	<i>80,203</i>	<i>203</i>
	Total - Sub-Programme 54201: Employment Relations	100,908,900	101,680,900	101,307,420	(398,520)	373,480
	Sub-Programme 54202: Occupational Safety and Health					
21	Compensation of Employees	32,422,000	31,802,000	31,726,600	695,400	75,400
21110	Personal Emoluments	29,037,000	27,252,000	27,205,305	1,831,695	46,695
21111	Other Staff Costs	3,135,000	4,275,000	4,248,367	(1,113,367)	26,633
21210	Social Contributions	250,000	275,000	272,928	(22,928)	2,072
22	Goods and Services	11,150,000	11,564,000	11,300,640	(150,640)	263,360
22010	Cost of Utilities	1,595,000	1,345,000	1,310,619	284,381	34,381
22030	Rent	7,000,000	5,940,000	5,938,348	1,061,652	1,652
22040	Office Equipment and Furniture	90,000	634,000	572,274	(482,274)	61,726
22050	Office Expenses	1,045,000	1,945,000	1,909,834	(864,834)	35,166
22060	Maintenance	195,000	160,000	129,327	65,673	30,673
22070	Cleaning Services	63,000	63,000	48,165	14,835	14,835
22100	Publications and Stationery	363,000	408,000	366,872	(3,872)	41,128
22120	Fees	596,000	786,000	752,363	(156,363)	33,637
22900	Other Goods and Services	203,000	283,000	272,837	(69,837)	10,163
31	Acquisition of Non- Financial Assets	570,000	570,000	570,000	-	-
31132	Intangible Fixed Assets	570,000	570,000	570,000	-	-
	<i>of which</i>					
31132401	<i>Upgrading of ICT</i>	<i>570,000</i>	<i>570,000</i>	<i>570,000</i>	<i>-</i>	<i>-</i>
	<i>(a) Computerisation of Lodging Accommodation Permit System</i>	<i>570,000</i>	<i>570,000</i>	<i>570,000</i>	<i>-</i>	<i>-</i>
	Total - Sub-Programme 54202: Occupational Safety and Health	44,142,000	43,936,000	43,597,240	544,760	338,760
	Total - Programme 542: Labour and Employment Relations Management	145,050,900	145,616,900	144,904,661	146,239	712,239

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 543: Registration of Associations, Trade Unions and Superannuation Funds					
21	Compensation of Employees	16,656,000	15,576,000	15,543,310	1,112,690	32,690
21110	Personal Emoluments	15,091,000	13,600,000	13,579,728	1,511,272	20,272
21111	Other Staff Costs	1,415,000	1,826,000	1,814,059	(399,059)	11,941
21210	Social Contributions	150,000	150,000	149,524	476	476
22	Goods and Services	3,820,000	4,393,000	4,155,690	(335,690)	237,310
22010	Cost of Utilities	625,000	598,000	582,457	42,543	15,543
22030	Rent	2,350,000	2,350,000	2,323,253	26,747	26,747
22040	Office Equipment and Furniture	40,000	595,000	574,384	(534,384)	20,616
22050	Office Expenses	220,000	230,000	200,122	19,878	29,878
22060	Maintenance	95,000	95,000	43,131	51,869	51,869
22070	Cleaning Services	60,000	60,000	51,748	8,252	8,252
22090	Security Services	35,000	60,000	59,800	(24,800)	200
22100	Publications and Stationery	175,000	175,000	168,216	6,784	6,784
22120	Fees	90,000	90,000	43,240	46,760	46,760
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	100,000	110,000	109,340	(9,340)	660
31	Acquisition of Non- Financial Assets	3,500,000	-	-	3,500,000	-
31132	Intangible Fixed Assets	3,500,000	-	-	3,500,000	-
	<i>of which</i>					
31132401	<i>Upgrading of ICT</i>	3,500,000	-	-	3,500,000	-
	<i>(a) Computerisation of Registry of Associations</i>	3,500,000	-	-	3,500,000	-
	Total - Programme 543: Registration of Associations, Trade Unions and Superannuation Funds	23,976,000	19,969,000	19,699,001	4,276,999	269,999
	Programme 544: Employment Facilitation					
21	Compensation of Employees	51,384,000	51,034,000	50,042,360	1,341,640	991,640
21110	Personal Emoluments	46,564,000	45,964,000	45,244,643	1,319,357	719,357
21111	Other Staff Costs	4,310,000	4,440,000	4,222,311	87,689	217,689
21210	Social Contributions	510,000	630,000	575,407	(65,407)	54,593
22	Goods and Services	14,675,000	15,736,740	14,900,139	(225,139)	836,601
22010	Cost of Utilities	2,525,000	2,545,000	2,423,640	101,360	121,360
22020	Fuel and Oil	150,000	93,000	76,639	73,361	16,361
22030	Rent	8,400,000	8,232,000	8,216,866	183,134	15,134
22040	Office Equipment and Furniture	400,000	430,000	423,964	(23,964)	6,036
22050	Office Expenses	750,000	690,000	560,005	189,995	129,995
22060	Maintenance	1,080,000	1,080,000	702,633	377,367	377,367
22070	Cleaning Services	125,000	125,000	62,640	62,360	62,360
22100	Publications and Stationery	720,000	1,358,000	1,308,377	(588,377)	49,623
22120	Fees	400,000	327,000	291,813	108,188	35,188
22900	Other Goods and Services	125,000	856,740	833,561	(708,561)	23,179

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 544: Employment Facilitation - continued					
	Acquisition of Non- Financial Assets	8,850,000	8,138,260	5,279,250	3,570,750	2,859,010
31132	Intangible Fixed Assets	8,850,000	8,138,260	5,279,250	3,570,750	2,859,010
	<i>of which</i>					
31132104	Enhancement of Employment Service	1,350,000	1,350,000	1,259,250	90,750	90,750
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	1,350,000	1,350,000	1,259,250	90,750	90,750
31132401	Upgrading of ICT Infrastructure e-Government Projects Review and Modernise Work Permit System	7,500,000	6,788,260	4,020,000	3,480,000	2,768,260
	Total - Programme 544: Employment Facilitation	74,909,000	74,909,000	70,221,749	4,687,251	4,687,251
	Total - Ministry of Labour, Industrial Relations and Employment	282,374,900	284,521,077	278,542,535	3,832,365	5,978,542
	Attorney General's Office					
	Programme 561: Policy and Management for Legal and Drafting Services					
21	Compensation of Employees	31,350,000	27,650,000	25,344,982	6,005,018	2,305,018
21110	Personal Emoluments	29,195,000	25,375,000	23,218,528	5,976,472	2,156,472
	<i>of which</i>					
21110010	Service to Mauritius Programme	1,700,000	1,700,000	578,302	1,121,698	1,121,698
21111	Other Staff Costs	2,005,000	2,125,000	2,003,369	1,631	121,631
21210	Social Contributions	150,000	150,000	123,085	26,915	26,915
22	Goods and Services	14,205,000	18,575,000	10,696,585	3,508,415	7,878,415
22010	Cost of Utilities	625,000	625,000	447,720	177,280	177,280
22030	Rent	2,880,000	2,880,000	2,179,218	700,782	700,782
22040	Office Equipment and Furniture	700,000	700,000	158,655	541,345	541,345
22050	Office Expenses	100,000	170,000	137,317	(37,317)	32,683
22060	Maintenance	1,000,000	5,100,000	4,534,293	(3,534,293)	565,707
22100	Publications and Stationery	550,000	750,000	446,436	103,564	303,564
22120	Fees	1,300,000	1,300,000	95,500	1,204,500	1,204,500
22180	Overseas Travel (Mission and Capacity Building)	6,300,000	6,300,000	2,470,540	3,829,460	3,829,460
22900	Other Goods and Services	750,000	750,000	226,906	523,094	523,094
31	Acquisition of Non- Financial Assets	15,000,000	-	-	15,000,000	-
31133	Furniture, Fixtures & Fittings	15,000,000	-	-	15,000,000	-
	<i>of which</i>					
31133801	Acquisition of Furniture, Fixtures & Fittings	15,000,000	-	-	15,000,000	-
	Total - Programme 561: Policy and Management for Legal and Drafting Services	60,555,000	46,225,000	36,041,567	24,513,433	10,183,433

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 562: Legal Advisory and Representation Sub-Programme 56201: Civil Advisory and Litigation					
21	Compensation of Employees	62,105,000	54,455,000	53,218,675	8,886,325	1,236,325
21110	Personal Emoluments	54,200,000	46,180,000	44,995,996	9,204,004	1,184,004
21111	Other Staff Costs	7,555,000	7,855,000	7,845,363	(290,363)	9,637
21210	Social Contributions	350,000	420,000	377,316	(27,316)	42,684
22	Goods and Services	126,803,000	103,583,000	91,832,181	34,970,819	11,750,819
22010	Cost of Utilities	1,550,000	1,550,000	1,163,657	386,343	386,343
22020	Fuel and Oil	100,000	100,000	48,082	51,918	51,918
22030	Rent	13,390,000	13,390,000	10,173,140	3,216,860	3,216,860
22040	Office Equipment and Furniture	1,500,000	1,500,000	497,226	1,002,775	1,002,775
22050	Office Expenses	225,000	305,000	304,635	(79,635)	365
22060	Maintenance	3,500,000	3,500,000	3,488,265	11,735	11,735
22070	Cleaning Services	150,000	150,000	105,156	44,844	44,844
22090	Security Services	200,000	200,000	151,800	48,200	48,200
22100	Publications and Stationery	8,488,000	10,088,000	9,107,391	(619,391)	980,609
22120	Fees	96,800,000	71,900,000	66,019,984	30,780,016	5,880,016
	<i>of which</i>					
22120011	<i>Fees icw Privy Council Cases</i>	<i>4,000,000</i>	<i>3,100,000</i>	<i>188,804</i>	<i>3,811,196</i>	<i>2,911,196</i>
22120017	<i>Legal fees</i>	<i>92,000,000</i>	<i>68,000,000</i>	<i>65,554,354</i>	<i>26,445,646</i>	<i>2,445,646</i>
22900	Other Goods and Services	900,000	900,000	772,845	127,155	127,155
26	Grants	845,000	845,000	355,789	489,211	489,211
26210	Current Grant to International Organisations	845,000	845,000	355,789	489,211	489,211
	<i>of which</i>					
26210101	<i>Contribution to Asian-African Legal Consultative Organisation</i>	<i>400,000</i>	<i>400,000</i>	<i>246,776</i>	<i>153,224</i>	<i>153,224</i>
26210102	<i>Contribution to International Tribunal for the Law of the Sea</i>	<i>75,000</i>	<i>75,000</i>	<i>74,773</i>	<i>227</i>	<i>227</i>
26210103	<i>Contribution to Commonwealth Legal Advisory Service</i>	<i>60,000</i>	<i>60,000</i>	<i>-</i>	<i>60,000</i>	<i>60,000</i>
26210105	<i>Contribution to Permanent Court of Arbitration</i>	<i>60,000</i>	<i>60,000</i>	<i>34,240</i>	<i>25,760</i>	<i>25,760</i>
26210166	<i>Contribution to Hague Conference on Private International Law (HCPIL)</i>	<i>250,000</i>	<i>250,000</i>	<i>-</i>	<i>250,000</i>	<i>250,000</i>
	Total - Sub-Programme 56201: Civil Advisory and Litigation	189,753,000	158,883,000	145,406,645	44,346,355	13,476,355

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 56202: Legislative Drafting and Law Revision					
21	Compensation of Employees	7,735,000	7,935,000	7,270,498	464,502	664,502
21110	Personal Emoluments	6,800,000	6,990,000	6,506,228	293,772	483,772
21111	Other Staff Costs	905,000	905,000	730,432	174,568	174,568
21210	Social Contributions	30,000	40,000	33,837	(3,837)	6,163
22	Goods and Services	9,433,000	9,433,000	7,860,100	1,572,900	1,572,900
22010	Cost of Utilities	240,000	240,000	155,796	84,204	84,204
22030	Rent	2,805,000	2,805,000	2,127,468	677,532	677,532
22040	Office Equipment and Furniture	700,000	700,000	458,742	241,258	241,258
22050	Office Expenses	50,000	50,000	16,483	33,517	33,517
22060	Maintenance	640,000	640,000	615,113	24,887	24,887
22100	Publications and Stationery	3,513,000	3,513,000	3,316,498	196,502	196,502
22120	Fees	1,280,000	1,280,000	1,085,000	195,000	195,000
22900	Other Goods and Services	205,000	205,000	85,000	120,000	120,000
	Total - Sub-Programme 56202: Legislative Drafting and Law Revision	17,168,000	17,368,000	15,130,598	2,037,402	2,237,402
	Total - Programme 562: Legal Advisory and Representation	206,921,000	176,251,000	160,537,243	46,383,757	15,713,757
	Programme 563: Law Reform and Development					
26	Grants	14,100,000	14,100,000	14,100,000	-	-
26313	Current Grant to Extra-Budgetary Units	14,100,000	14,100,000	14,100,000	-	-
26313029	<i>Law Reform Commission</i>	<i>14,100,000</i>	<i>14,100,000</i>	<i>14,100,000</i>	-	-
	Total - Programme 563: Law Reform and Development	14,100,000	14,100,000	14,100,000	-	-
	Total - Attorney General's Office	281,576,000	236,576,000	210,678,810	70,897,190	25,897,190
	Ministry of Tourism and Leisure					
	Programme 341: Policy and Management for Tourism and Leisure					
21	Compensation of Employees	17,715,000	18,110,000	17,428,258	286,742	681,742
21110	Personal Emoluments	15,500,000	15,729,000	15,234,945	265,055	494,055
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	<i>200,000</i>	<i>595,000</i>	<i>547,045</i>	<i>(347,045)</i>	<i>47,955</i>
21111	Other Staff Costs	2,100,000	2,191,000	2,006,019	93,981	184,981
21210	Social Contributions	115,000	190,000	187,294	(72,294)	2,706
22	Goods and Services	12,789,000	13,358,000	10,707,521	2,081,479	2,650,479
22010	Cost of Utilities	2,150,000	2,150,000	1,787,153	362,847	362,847
22020	Fuel and Oil	300,000	150,000	77,930	222,070	72,070
22030	Rent	5,525,000	5,525,000	4,819,418	705,582	705,582
22040	Office Equipment and Furniture	275,000	375,000	357,047	(82,047)	17,953
22050	Office Expenses	450,000	450,000	306,246	143,754	143,754
22060	Maintenance	675,000	775,000	628,427	46,573	146,573

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 341: Policy and Management for Tourism and Leisure - continued					
22090	Security Services	100,000	100,000	65,317	34,683	34,683
22100	Publications and Stationery	619,000	619,000	562,242	56,758	56,758
22120	Fees	150,000	150,000	47,389	102,611	102,611
22130	Studies & Surveys	1,550,000	1,550,000	690,000	860,000	860,000
22170	Travelling within the Republic	160,000	160,000	75,652	84,348	84,348
22180	Overseas Travel (Mission and Capacity Building)	650,000	1,219,000	1,202,996	(552,996)	16,004
22900	Other Goods and Services	185,000	135,000	87,705	97,295	47,295
	<i>of which</i>					
22900014	<i>Hospitality and Ceremonies</i>	110,000	60,000	52,250	57,750	7,750
26	Grants	5,810,000	5,810,000	5,616,576	193,424	193,424
26210	Current Grant to International Organisations <i>of which</i>	5,810,000	5,810,000	5,616,576	193,424	193,424
26210031	<i>Contribution to World Tourism Organisation</i>	2,560,000	2,560,000	2,427,048	132,952	132,952
26210161	<i>Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)</i>	3,100,000	3,100,000	3,055,376	44,624	44,624
26210178	<i>Contribution to Foundation for Environmental Education (Denmark)</i>	150,000	150,000	134,152	15,848	15,848
	Total - Programme 341: Policy and Management for Tourism and Leisure	36,314,000	37,278,000	33,752,355	2,561,645	3,525,645
	Programme 342: Sustainable Tourism Industry					
	Sub-Programme 34201: Improvement and Diversification of Tourism Product					
21	Compensation of Employees	14,963,000	14,963,000	14,673,617	289,383	289,383
21110	Personal Emoluments	13,303,000	13,228,000	13,033,444	269,556	194,556
21111	Other Staff Costs	1,500,000	1,575,000	1,488,629	11,371	86,371
21210	Social Contributions	160,000	160,000	151,543	8,457	8,457
22	Goods and Services	2,927,000	2,927,000	1,348,695	1,578,305	1,578,305
22010	Cost of Utilities	250,000	180,000	50,813	199,187	129,187
22020	Fuel and Oil	300,000	300,000	88,805	211,195	211,195
22030	Rent	200,000	200,000	101,000	99,000	99,000
22040	Office Equipment and Furniture	325,000	395,000	384,859	(59,859)	10,141
22050	Office Expenses	325,000	325,000	140,621	184,379	184,379
22060	Maintenance	970,000	970,000	108,548	861,452	861,452
22100	Publications and Stationery	282,000	282,000	272,024	9,976	9,976
22120	Fees	200,000	200,000	151,536	48,464	48,464
22900	Other Goods and Services	75,000	75,000	50,490	24,510	24,510
31	Acquisition of Non- Financial Assets	12,500,000	12,500,000	9,737,826	2,762,174	2,762,174
31113	Other Structures <i>of which</i>	12,500,000	11,585,000	8,824,826	3,675,174	2,760,174

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 34201: Improvement and Diversification of Tourism Product - continued					
31113016	Construction of Touristic and Leisure Infrastructure	4,000,000	3,085,000	1,338,747	2,661,253	1,746,253
	(a) Tourism Signage	3,000,000	-	1,093,747	1,906,253	(1,093,747)
	(b) Port Louis Heritage Trail	1,000,000	-	245,000	755,000	(245,000)
31113416	Upgrading of Touristic and Leisure Infrastructure	900,000	900,000	224,728	675,272	675,272
31113431	Zoning of Lagoons	7,600,000	7,600,000	7,261,351	338,649	338,649
31121	Transport Equipment	-	915,000	913,000	(913,000)	2,000
	Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product	30,390,000	30,390,000	25,760,138	4,629,862	4,629,862
	Sub-Programme 34202: Regulation and Control of Tourism Related Activities					
26	Grants	60,000,000	60,000,000	60,000,000	-	-
26313	Extra-Budgetary Units	58,000,000	58,000,000	58,000,000	-	-
	of which					
26313089	Current Grant - Tourism Authority	58,000,000	58,000,000	58,000,000	-	-
	(a) Tourism Authority	35,000,000	35,000,000	35,000,000	-	-
	(b) Cleaning and Embellishment Programme	23,000,000	23,000,000	23,000,000	-	-
26323	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
	of which					
26323089	Capital Grant - Tourism Authority: Cleaning and Embellishment Programme	2,000,000	2,000,000	2,000,000	-	-
	Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities	60,000,000	60,000,000	60,000,000	-	-
	Total - Programme 342: Sustainable Tourism Industry	90,390,000	90,390,000	85,760,138	4,629,862	4,629,862
	Programme 343: Destination Promotion					
	Sub-Programme 34301: Country Promotion					
26	Grants	390,000,000	390,403,245	390,403,245	(403,245)	-
26313	Extra-Budgetary Units	390,000,000	390,403,245	390,403,245	(403,245)	-
	of which					
26313047	Current Grant - Mauritius Tourism Promotion Authority	390,000,000	390,403,245	390,403,245	(403,245)	-
	(i) Traditional Markets	340,000,000	-	340,403,245	(403,245)	(340,403,245)
	(ii) Special Programme for Emerging Markets	50,000,000	-	50,000,000	-	(50,000,000)
	Total - Sub-Programme 34301: Country Promotion	390,000,000	390,403,245	390,403,245	(403,245)	-
	Total - Programme 343: Destination Promotion	390,000,000	390,403,245	390,403,245	(403,245)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 344: Promotion of Leisure					
21	Compensation of Employees	3,827,000	3,692,000	1,767,925	2,059,075	1,924,075
21110	Personal Emoluments	3,302,000	3,302,000	1,421,637	1,880,363	1,880,363
21111	Other Staff Costs	500,000	365,000	326,193	173,807	38,807
21210	Social Contributions	25,000	25,000	20,095	4,905	4,905
22	Goods and Services	6,183,000	6,318,000	5,972,880	210,120	345,120
22010	Cost of Utilities	220,000	215,000	144,329	75,671	70,671
22020	Fuel and Oil	75,000	75,000	65,426	9,574	9,574
22030	Rent	2,250,000	2,565,000	2,475,903	(225,903)	89,097
	<i>of which</i>					
22030005	<i>Rental of Facilities for Events</i>	<i>1,200,000</i>	<i>1,800,000</i>	<i>1,797,313</i>	<i>(597,313)</i>	<i>2,687</i>
22050	Office Expenses	250,000	250,000	237,320	12,680	12,680
22060	Maintenance	125,000	125,000	20,458	104,542	104,542
22090	Security Services	100,000	70,000	64,694	35,306	5,306
22100	Publications and Stationery	438,000	518,000	508,561	(70,561)	9,439
22900	Other Goods and Services	2,725,000	2,500,000	2,456,189	268,811	43,811
	Total - Programme 344: Promotion of Leisure	10,010,000	10,010,000	7,740,805	2,269,195	2,269,195
	Total - Ministry of Tourism and Leisure	526,714,000	528,081,245	517,656,543	9,057,457	10,424,702
	Ministry of Health and Quality of Life					
	Programme 581: Health Policy and Management					
21	Compensation of Employees	215,202,000	208,532,762	208,060,565	7,141,435	472,197
21110	Personal Emoluments	191,000,000	184,330,762	184,154,049	6,845,951	176,713
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	-	870,762	866,962	(866,962)	3,800
21111	Other Staff Costs	22,502,000	22,402,000	22,125,212	376,788	276,788
21210	Social Contributions	1,700,000	1,800,000	1,781,303	(81,303)	18,697
22	Goods and Services	90,315,000	77,765,000	74,798,316	15,516,684	2,966,684
22010	Cost of Utilities	4,880,000	4,920,000	4,883,702	(3,702)	36,298
22020	Fuel and Oil	1,200,000	1,500,000	1,422,709	(222,709)	77,291
22030	Rent	8,590,000	9,340,000	9,017,701	(427,701)	322,299
22040	Office Equipment and Furniture	1,800,000	1,800,000	1,250,120	549,880	549,880
22050	Office Expenses	2,650,000	2,770,000	2,737,704	(87,704)	32,296
22060	Maintenance	2,320,000	2,620,000	1,943,093	376,907	676,907
22070	Cleaning Services	75,000	275,000	259,833	(184,833)	15,167
22100	Publications and Stationery	10,350,000	15,650,000	15,053,445	(4,703,445)	596,555
22120	Fees	22,325,000	6,025,000	5,985,488	16,339,512	39,512
22130	Studies & Surveys	11,125,000	8,625,000	8,181,367	2,943,633	443,633
22140	Medical Supplies, Drugs and Equipment	2,000,000	240,000	231,755	1,768,245	8,245

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 581: Health Policy and Management - continued					
22180	Overseas Travel (Mission and Capacity Building)	1,500,000	1,500,000	1,486,245	13,755	13,755
22200	Overseas Travel- (Treatment & Incoming Medical Teams)	17,000,000	21,000,000	21,000,000	(4,000,000)	-
22900	Other Goods and Services	4,500,000	1,500,000	1,345,156	3,154,844	154,844
26	Grants	14,303,000	19,303,000	17,723,709	(3,420,709)	1,579,291
26210	Current Grant to International Organisations	5,703,000	5,703,000	4,123,709	1,579,291	1,579,291
	<i>of which</i>					
26210106	Contribution to World Health Organisation	1,675,000	1,675,000	1,585,995	89,005	89,005
26210107	Contribution to Commonwealth Regional Health Community Secretariat	2,520,000	2,520,000	2,389,866	130,134	130,134
26210108	Contribution to United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000
26210109	Contribution to International Committee of Red Cross	573,000	573,000	-	573,000	573,000
26210113	Contribution to International Atomic Energy Agency	325,000	325,000	-	325,000	325,000
26313	Extra-Budgetary Units	8,600,000	13,600,000	13,600,000	(5,000,000)	-
	<i>of which</i>					
26313037	Current Grant - Mauritius Institute of Health	8,600,000	13,600,000	13,600,000	(5,000,000)	-
27	Social Benefits	45,000,000	55,800,000	55,487,714	(10,487,714)	312,286
27210	Social Assistance Benefits in cash	45,000,000	55,800,000	55,487,714	(10,487,714)	312,286
	<i>of which</i>					
27210008	Assistance to Patients Inoperable in Mauritius	45,000,000	55,800,000	55,487,714	(10,487,714)	312,286
28	Other Expense	6,825,000	6,245,000	4,186,000	2,639,000	2,059,000
28211	Transfers to Non Profit Institutions	3,725,000	3,725,000	1,667,000	2,058,000	2,058,000
	<i>of which</i>					
28211007	Other Current Transfers - Dental Council	700,000	700,000	350,000	350,000	350,000
28211009	Other Current Transfers - Human Service Trust	1,245,000	1,245,000	1,245,000	-	-
28211014	Other Current Transfers - Medical Council	1,320,000	1,320,000	-	1,320,000	1,320,000
28211017	Other Current Transfers - Nursing Council	460,000	460,000	72,000	388,000	388,000
28212	Transfers to Households	3,100,000	2,520,000	2,519,000	581,000	1,000
	<i>of which</i>					
28212007	Other Current Transfers - Savings Culture Campaign	3,100,000	2,520,000	2,519,000	581,000	1,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 581: Health Policy and Management - continued					
	Acquisition of Non- Financial Assets	65,000,000	12,000,000	3,899,892	61,100,108	8,100,108
31112	Non-Residential Buildings	7,000,000	2,000,000	609,621	6,390,379	1,390,379
31112001	<i>of which</i> Construction of New Central Supplies Division Building	6,000,000	1,000,000	-	6,000,000	1,000,000
31121	Transport Equipment	5,000,000	1,000,000	-	5,000,000	1,000,000
31122	Other Machinery & Equipment	13,000,000	9,000,000	3,290,271	9,709,729	5,709,729
31132	Intangible Fixed Assets	40,000,000	-	-	40,000,000	-
31132401	E-Health	40,000,000	-	-	40,000,000	-
	Total - Programme 581: Health Policy and Management	436,645,000	379,645,762	364,156,196	72,488,804	15,489,566
	Programme 582: Curative Services					
	Sub-Programme 58201: Hospital Services and High-Tech Medicine					
21	Compensation of Employees	4,299,856,000	4,499,431,000	4,488,343,611	(188,487,611)	11,087,389
21110	Personal Emoluments	3,795,211,000	3,826,641,000	3,818,128,073	(22,917,073)	8,512,927
21111	Other Staff Costs	465,645,000	627,590,000	625,113,544	(159,468,544)	2,476,456
21210	Social Contributions	39,000,000	45,200,000	45,101,994	(6,101,994)	98,006
22	Goods and Services	1,648,603,000	1,764,045,500	1,754,297,937	(105,694,937)	9,747,563
22010	Cost of Utilities	158,580,000	172,440,000	171,181,384	(12,601,384)	1,258,616
22020	Fuel and Oil	21,000,000	29,000,000	28,304,602	(7,304,602)	695,398
22030	Rent	18,500,000	14,217,500	14,217,064	4,282,936	436
22040	Office Equipment and Furniture	5,000,000	5,000,000	4,377,882	622,118	622,118
22050	Office Expenses	3,100,000	3,160,000	2,831,373	268,627	328,627
22060	Maintenance <i>of which</i>	88,550,000	95,000,000	94,108,309	(5,558,309)	891,691
22060001	Buildings	25,500,000	25,500,000	25,277,040	222,960	222,960
22060003	Plant & Equipment	44,000,000	44,750,000	44,498,055	(498,055)	251,945
22060004	Vehicles	14,000,000	18,700,000	18,694,895	(4,694,895)	5,105
22070	Cleaning Services	68,300,000	56,985,000	55,456,267	12,843,733	1,528,733
	<i>of which</i>					
22070002	Laundry Services	41,300,000	44,600,000	43,472,386	(2,172,386)	1,127,615
22070006	Cleaning of Hospital Premises	27,000,000	12,385,000	11,983,881	15,016,119	401,119
22090	Security Services	33,000,000	27,350,000	27,001,501	5,998,499	348,499
22100	Publications and Stationery	4,413,000	6,463,000	6,384,565	(1,971,565)	78,435
22120	Fees	7,435,000	6,935,000	6,596,187	838,813	338,813
22140	Medical Supplies, Drugs and Equipment <i>of which</i>	943,800,000	1,025,300,000	1,023,456,209	(79,656,209)	1,843,791
22140001	Medicine, Drugs and Vaccines	485,000,000	521,000,000	520,973,681	(35,973,681)	26,319
22140002	C.T Scan and MRI Fees and Materials	7,000,000	9,650,000	9,558,870	(2,558,870)	91,130
22140005	Medical Disposables and Minor Equipment	345,000,000	400,000,000	399,083,923	(54,083,923)	916,077
22140007	Renal Dialysis - Consumables and Fees	100,000,000	86,850,000	86,724,886	13,275,114	125,114
22150	Scientific and Laboratory Equipment and Supplies <i>of which</i>	115,000,000	115,000,000	114,997,755	2,245	2,245
22150001	Laboratory Apparatuses and Supplies	115,000,000	115,000,000	114,997,755	2,245	2,245

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 58201: Hospital Services and High-Tech Medicine - continued					
22900	Other Goods and Services	181,925,000	207,195,000	205,384,838	(23,459,838)	1,810,162
	<i>of which</i>					
22900001	Uniforms	29,500,000	37,070,000	36,958,925	(7,458,925)	111,075
22900005	Provisions and Stores	131,000,000	157,000,000	155,580,920	(24,580,920)	1,419,080
22900021	Clothing and Bedding	20,000,000	11,650,000	11,641,705	8,358,295	8,295
26	Grants	163,000,000	210,500,000	210,497,162	(47,497,162)	2,838
26313	Extra-Budgetary Units	162,000,000	210,000,000	210,000,000	(48,000,000)	-
	<i>of which</i>					
26313095	Current Grant - Trust Fund for Specialised Medical Care	160,000,000	210,000,000	210,000,000	(50,000,000)	-
26313127	Current Grant - Mauritius Blood Service	2,000,000	-	-	2,000,000	-
26323	Extra-Budgetary Units	1,000,000	500,000	497,162	502,838	2,838
	<i>of which</i>					
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	500,000	497,162	502,838	2,838
31	Acquisition of Non- Financial Assets	923,000,000	767,235,317	668,136,098	254,863,902	99,099,219
31112	Non-Residential Buildings	658,000,000	513,630,000	427,521,150	230,478,850	86,108,850
	<i>of which</i>					
31112003	Construction/Extension of Hospitals	488,000,000	351,630,000	316,387,282	171,612,718	35,242,718
	<i>(a) New Jeetoo Hospital</i>	300,000,000	184,330,000	157,477,046	142,522,954	26,852,954
	<i>(b) Main Operation Theatre and Wards - Victoria Hospital</i>	126,000,000	144,300,000	144,285,785	(18,285,785)	14,215
	<i>(c) Neuro Surgical and Spinal BK - Victoria Hospital</i>	9,000,000	-	-	9,000,000	-
	<i>(d) Accident and Emergency Dept. - SSRN Hospital</i>	10,000,000	10,000,000	5,806,237	4,193,763	4,193,763
	<i>(e) Construction of Block D & E - Flacq Hospital</i>	33,000,000	-	-	33,000,000	-
31112403	Upgrading of Hospitals	170,000,000	162,000,000	111,133,868	58,866,132	50,866,132
	<i>(a) SSRN Hospital</i>	30,000,000	64,200,000	61,683,661	(31,683,661)	2,516,339
	<i>(b) A. G Jeetoo Hospital</i>	5,000,000	5,000,000	1,385,934	3,614,066	3,614,066
	<i>(c) Flacq Hospital</i>	30,000,000	12,000,000	4,222,609	25,777,391	7,777,391
	<i>(d) J. Nehru Hospital</i>	40,000,000	23,800,000	16,312,906	23,687,094	7,487,094
	<i>(e) Victoria Hospital</i>	30,000,000	30,000,000	19,708,367	10,291,633	10,291,633
	<i>(f) Brown Seaward Hospital</i>	25,000,000	25,000,000	6,251,668	18,748,332	18,748,332
	<i>(g) S.Bharati Eye Hospital</i>	10,000,000	2,000,000	1,568,723	8,431,277	431,277
31121	Transport Equipment	25,000,000	19,000,000	18,470,388	6,529,612	529,612
	<i>of which</i>					
31121801	Acquisition of Vehicles	25,000,000	19,000,000	18,470,388	6,529,612	529,612
31122	Other Machinery & Equipment	240,000,000	234,605,317	222,144,560	17,855,440	12,460,757
	<i>of which</i>					
31122801	Acquisition of Medical Equipment	200,000,000	200,000,000	199,295,245	704,755	704,755
	<i>o/w Equipment for Geriatric Hospital</i>	200,000,000	200,000,000	199,295,245	704,755	704,755
31122802	Acquisition of IT Equipment	9,000,000	9,000,000	5,611,796	3,388,204	3,388,204
31122806	Acquisition of Generators	5,000,000	5,000,000	3,497,783	1,502,218	1,502,218
31122811	Acquisition of CCTV cameras in Hospitals	10,000,000	4,605,317	687,816	9,312,184	3,917,501

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31122999	Sub-Programme 58201: Hospital Services and High-Tech Medicine - continued <i>Aquisition of Other Machinery and Equipment</i>	16,000,000	16,000,000	13,051,920	2,948,080	2,948,080
	Total - Sub-Programme 58201: Hospital Services and High-Tech Medicine	7,034,459,000	7,241,211,817	7,121,274,809	(86,815,809)	119,937,008
	Sub-Programme 58202: Ayurvedic Medicine					
21	Compensation of Employees	9,408,000	9,011,500	8,771,460	636,540	240,040
21110	Personal Emoluments	8,620,000	8,223,500	8,078,702	541,298	144,798
21111	Other Staff Costs	700,000	700,000	650,686	49,314	49,314
21210	Social Contributions	88,000	88,000	42,072	45,928	45,928
22	Goods and Services	25,000,000	12,300,000	12,291,147	12,708,853	8,853
22140	Medical Supplies, Drugs and Equipment	25,000,000	12,300,000	12,291,147	12,708,853	8,853
	Total - Sub-Programme 58202: Ayurvedic Medicine	34,408,000	21,311,500	21,062,607	13,345,393	248,893
	Total - Programme 582: Curative Services	7,068,867,000	7,262,523,317	7,142,337,415	(73,470,415)	120,185,902
	Programme 583: Primary Health Care and Public Health					
	Sub-Programme 58301: Services at Health Centres					
21	Compensation of Employees	410,821,000	420,644,000	419,275,035	(8,454,035)	1,368,965
21110	Personal Emoluments	360,436,000	361,174,000	359,895,640	540,360	1,278,360
21111	Other Staff Costs	46,747,000	55,537,000	55,456,347	(8,709,347)	80,653
21210	Social Contributions	3,638,000	3,933,000	3,923,048	(285,048)	9,952
22	Goods and Services	149,578,000	145,348,000	142,980,541	6,597,459	2,367,459
22010	Cost of Utilities	11,110,000	11,900,000	11,451,569	(341,569)	448,431
22030	Rent	9,888,000	5,508,000	5,479,019	4,408,981	28,981
22040	Office Equipment and Furniture	2,400,000	2,400,000	2,110,199	289,801	289,801
22050	Office Expenses	311,000	311,000	225,030	85,970	85,970
22060	Maintenance	5,810,000	5,810,000	5,465,027	344,973	344,973
22070	Cleaning Services	275,000	225,000	174,473	100,527	50,527
22090	Security Services	1,500,000	1,500,000	1,474,180	25,820	25,820
22100	Publications and Stationery	1,363,000	1,163,000	816,564	546,436	346,436
22120	Fees	1,026,000	336,000	298,809	727,191	37,191
22130	Studies & Surveys	500,000	50,000	34,700	465,300	15,300
22140	Medical Supplies, Drugs and Equipment <i>of which</i>	109,500,000	109,500,000	109,241,836	258,164	258,164
22140001	<i>Medicine, Drugs and Vaccines</i>	70,000,000	70,000,000	69,968,396	31,604	31,604
22140005	<i>Medical Disposables and Minor Equipment</i>	38,000,000	39,500,000	39,273,441	(1,273,441)	226,559
22900	Other Goods and Services	5,895,000	6,645,000	6,209,135	(314,135)	435,865
31	Acquisition of Non- Financial Assets	107,000,000	88,000,000	62,516,757	44,483,243	25,483,243
31112	Non-Residential Buildings <i>of which</i>	103,000,000	84,000,000	62,415,442	40,584,558	21,584,558
31112005	<i>Construction of Community Health Centres</i>	10,000,000	6,000,000	-	10,000,000	6,000,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 58301: Services at Health Centres - continued					
31112006	Construction of Mediclinics	73,000,000	68,000,000	59,780,877	13,219,123	8,219,123
	(a) Plaine Verte Mediclinic	1,000,000	1,000,000	566,694	433,306	433,306
	(b) Triolet Mediclinic	22,000,000	22,000,000	19,752,372	2,247,628	2,247,628
	(c) Floreal Mediclinic	5,000,000	-	-	5,000,000	-
	(d) Goodlands Mediclinic	40,000,000	40,000,000	39,461,811	538,189	538,189
	(e) Stanley Mediclinic	5,000,000	5,000,000	-	5,000,000	5,000,000
31112404	Upgrading of Area Health Centres	10,000,000	5,000,000	1,461,611	8,538,389	3,538,389
31112405	Upgrading of Community Health Centres	10,000,000	5,000,000	1,172,954	8,827,046	3,827,046
31122	Other Machinery & Equipment	4,000,000	4,000,000	101,315	3,898,685	3,898,685
	Total - Sub-Programme 58301: Services at Health Centres	667,399,000	653,992,000	624,772,333	42,626,667	29,219,667
	Sub-Programme 58302: Public Health Services					
21	Compensation of Employees	200,055,000	198,605,000	198,171,900	1,883,100	433,100
21110	Personal Emoluments	161,850,000	161,030,000	160,964,077	885,923	65,923
21111	Other Staff Costs	36,505,000	35,815,000	35,449,107	1,055,893	365,893
21210	Social Contributions	1,700,000	1,760,000	1,758,717	(58,717)	1,283
22	Goods and Services	38,355,000	34,765,000	32,472,926	5,882,074	2,292,074
22010	Cost of Utilities	3,375,000	3,375,000	3,345,819	29,181	29,181
22020	Fuel and Oil	3,000,000	3,150,000	3,013,628	(136,372)	136,372
22030	Rent	3,150,000	2,400,000	2,396,031	753,970	3,970
22040	Office Equipment and Furniture	575,000	575,000	417,473	157,527	157,527
22050	Office Expenses	1,130,000	1,130,000	988,934	141,066	141,066
22060	Maintenance	2,500,000	2,500,000	1,271,406	1,228,594	1,228,594
22070	Cleaning Services	25,000	55,000	45,471	(20,471)	9,529
22100	Publications and Stationery	1,875,000	1,875,000	1,851,558	23,442	23,442
22120	Fees	3,050,000	950,000	910,213	2,139,788	39,788
22150	Scientific and Laboratory Equipment and Supplies	16,000,000	16,000,000	15,916,641	83,359	83,359
	<i>of which</i>					
22150001	Laboratory Apparatuses and Supplies	15,000,000	15,000,000	14,989,888	10,112	10,112
22900	Other Goods and Services	3,675,000	2,755,000	2,315,754	1,359,246	439,246
28	Other Expense	11,650,000	11,650,000	11,150,000	500,000	500,000
28211	Transfers to Non Profit Institutions	11,650,000	11,650,000	11,150,000	500,000	500,000
	<i>of which</i>					
28211003	Other Current Transfers - Blood Donors' Organisation	250,000	250,000	250,000	-	-
28211034	Other Current Transfers - Action Familiale	5,750,000	5,750,000	5,750,000	-	-
28211035	Other Current Transfers - Mauritius Family Planning Association	2,850,000	2,850,000	2,850,000	-	-
28211036	Other Current Transfers - Mauritius Mental Health Association	1,300,000	1,300,000	1,300,000	-	-
28211037	Other Current Transfers - Mauritius Red Cross	200,000	200,000	-	200,000	200,000
28211038	Other Current Transfers - Mauritius Heart Foundation	300,000	300,000	-	300,000	300,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
28211053	Sub-Programme 58302: Public Health Services - continued <i>Other Current Transfers - "Link to Life"</i>	500,000	500,000	500,000	-	-
28211055	<i>Other Current Transfers - Alzheimer Association</i>	500,000	500,000	500,000	-	-
31	Acquisition of Non- Financial Assets	45,000,000	45,000,000	32,861,709	12,138,291	12,138,291
31112	Non-Residential Buildings <i>of which</i>	5,000,000	5,000,000	1,352,858	3,647,142	3,647,142
31112419	<i>Upgrading of Laboratories</i>	5,000,000	5,000,000	1,352,858	3,647,142	3,647,142
31121	Transport Equipment	9,000,000	9,000,000	2,597,210	6,402,790	6,402,790
31122	Other Machinery & Equipment <i>of which</i>	31,000,000	30,648,900	28,560,547	2,439,453	2,088,353
31122804	<i>Acquisition of Laboratory Equipment</i>	27,000,000	27,000,000	27,000,000	-	-
31410	Non-Produced Assets (Land)	-	351,100	351,094	(351,094)	6
	Total - Sub-Programme 58302: Public Health Services	295,060,000	290,020,000	274,656,535	20,403,465	15,363,465
	Total - Programme 583: Primary Health Care and Public Health	962,459,000	944,012,000	899,428,868	63,030,132	44,583,132
	Programme 584: Treatment and Prevention of HIV and AIDS					
21	Compensation of Employees	6,350,000	6,350,000	6,282,433	67,567	67,567
21110	Personal Emoluments	5,635,000	5,635,000	5,629,205	5,795	5,795
21111	Other Staff Costs	650,000	650,000	617,731	32,269	32,269
21210	Social Contributions	65,000	65,000	35,497	29,503	29,503
22	Goods and Services	65,515,000	34,411,000	32,866,278	32,648,722	1,544,722
22010	Cost of Utilities	30,000	30,000	29,506	494	494
22020	Fuel and Oil	200,000	510,000	507,641	(307,641)	2,359
22030	Rent	200,000	200,000	139,500	60,500	60,500
22040	Office Equipment and Furniture	120,000	120,000	66,540	53,460	53,460
22060	Maintenance	600,000	600,000	305,102	294,898	294,898
22100	Publications and Stationery	1,000,000	3,000	3,000	997,000	-
22120	Fees	865,000	48,000	48,000	817,000	-
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	15,885,765	114,235	114,235
22900	Other Goods and Services <i>of which</i>	46,500,000	16,900,000	15,881,224	30,618,776	1,018,776
22900915	<i>Multi Sectoral Response to HIV/AIDS Programme</i>	25,000,000	16,400,000	15,721,533	9,278,467	678,467
22900925	<i>Rehabilitation Programme for Alcoholics and Drug Addicts by NATReSA</i>	21,000,000	-	-	21,000,000	-
26	Grants	22,500,000	29,500,000	29,420,714	(6,920,714)	79,286
26313	Extra-Budgetary Units <i>of which</i>	22,500,000	29,500,000	29,420,714	(6,920,714)	79,286
26313051	<i>Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abusers</i>	22,500,000	29,500,000	29,420,714	(6,920,714)	79,286

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
28	Programme 584: Treatment and Prevention of HIV and AIDS - continued					
	Other Expense	2,500,000	2,500,000	2,000,000	500,000	500,000
28211	Transfers to Non Profit Institutions	2,500,000	2,500,000	2,000,000	500,000	500,000
	<i>of which</i>					
28211018	<i>Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
28211054	<i>Other Current Transfers - Dr. Idriss Goomany Centre</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
	Total - Programme 584: Treatment and Prevention of HIV and AIDS	96,865,000	72,761,000	70,569,426	26,295,574	2,191,574
	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases					
21	Compensation of Employees	11,404,000	11,834,000	11,735,844	(331,844)	98,156
21110	Personal Emoluments	10,059,000	10,059,000	10,059,000	-	-
21111	Other Staff Costs	1,300,000	1,700,000	1,603,258	(303,258)	96,742
21210	Social Contributions	45,000	75,000	73,586	(28,586)	1,414
22	Goods and Services	67,855,000	47,925,000	44,429,362	23,425,638	3,495,638
22010	Cost of Utilities	30,000	30,000	24,876	5,124	5,124
22020	Fuel and Oil	750,000	960,000	958,309	(208,309)	1,691
22030	Rent	2,475,000	1,475,000	1,060,925	1,414,075	414,075
22040	Office Equipment and Furniture	500,000	500,000	90,718	409,282	409,282
22050	Office Expenses	300,000	300,000	282,364	17,636	17,636
22060	Maintenance	300,000	300,000	18,768	281,233	281,233
22100	Publications and Stationery	1,000,000	770,000	758,296	241,704	11,704
22120	Fees <i>of which</i>	24,000,000	5,090,000	4,409,132	19,590,868	680,868
22120007	<i>Fees for Training</i>	<i>14,000,000</i>	<i>5,000,000</i>	<i>4,343,611</i>	<i>9,656,389</i>	<i>656,389</i>
22120008	<i>Fees to Consultants(Health Literacy Programme)</i>	<i>10,000,000</i>	<i>90,000</i>	<i>65,521</i>	<i>9,934,479</i>	<i>24,479</i>
22130	Studies & Surveys	11,000,000	6,000,000	5,664,156	5,335,844	335,844
22130007	<i>NCD related studies and surveys</i>	<i>11,000,000</i>	<i>6,000,000</i>	<i>5,664,156</i>	<i>5,335,844</i>	<i>335,844</i>
22140	Medical Supplies, Drugs and Equipment	10,000,000	15,000,000	14,993,602	(4,993,602)	6,398
22900	Other Goods and Services	17,500,000	17,500,000	16,168,216	1,331,784	1,331,784
	<i>of which</i>					
22900903	<i>Awareness and Sensitisation Campaign</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>14,240,043</i>	<i>759,957</i>	<i>759,957</i>
28	Other Expense	500,000	500,000	500,000	-	-
28211	Transfers to Non Profit Institutions	500,000	500,000	500,000	-	-
	<i>of which</i>					
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases - - continued					
	Acquisition of Non- Financial Assets	22,000,000	14,000,000	3,956,782	18,043,218	10,043,218
31121	Transport Equipment	10,000,000	2,000,000	1,070,000	8,930,000	930,000
31122	Other Machinery & Equipment	12,000,000	12,000,000	2,886,782	9,113,218	9,113,218
	Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	101,759,000	74,259,000	60,621,988	41,137,012	13,637,012
	Total - Ministry of Health and Quality of Life	8,666,595,000	8,733,201,079	8,537,113,893	129,481,107	196,087,186
	Ministry of Industry, Commerce and Consumer Protection					
	Programme 601: Policy and Management for Industry, Commerce and Consumer Protection					
21	Compensation of Employees	8,755,000	9,435,000	9,397,679	(642,679)	37,321
21110	Personal Emoluments	7,600,000	8,210,000	8,188,293	(588,293)	21,707
21111	Other Staff Costs	1,105,000	1,175,000	1,161,866	(56,866)	13,134
21210	Social Contributions	50,000	50,000	47,520	2,480	2,480
22	Goods and Services	2,132,000	3,373,765	3,030,191	(898,191)	343,574
22010	Cost of Utilities	400,000	400,000	399,963	37	37
22020	Fuel and Oil	150,000	150,000	134,134	15,866	15,866
22030	Rent	175,000	175,000	165,600	9,400	9,400
22040	Office Equipment and Furniture	150,000	150,000	131,304	18,696	18,696
22050	Office Expenses	150,000	150,000	94,565	55,435	55,435
22060	Maintenance	225,000	225,000	175,098	49,902	49,902
22100	Publications and Stationery	107,000	107,000	64,119	42,881	42,881
22180	Overseas Travel (Mission and Capacity Building)	600,000	1,841,765	1,748,378	(1,148,378)	93,387
22900	Other Goods and Services	175,000	175,000	117,030	57,970	57,970
	Total - Programme 601: Policy and Management for Industry, Commerce and Consumer Protection	10,887,000	12,808,765	12,427,870	(1,540,870)	380,895
	Programme 602: Industrial Development Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	30,910,000	31,076,420	31,008,199	(98,199)	68,221
21110	Personal Emoluments	27,260,000	27,182,420	27,151,265	108,735	31,155
21110010	<i>of which Service to Mauritius Programme</i>	<i>360,000</i>	<i>459,620</i>	<i>458,753</i>	<i>(98,753)</i>	<i>867</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 60201: Industrial Consolidation and Diversification - continued					
21111	Other Staff Costs	3,450,000	3,675,000	3,638,079	(188,079)	36,921
21210	Social Contributions	200,000	219,000	218,856	(18,856)	144
22	Goods and Services	16,460,000	16,146,000	13,606,988	2,853,012	2,539,012
22010	Cost of Utilities	2,800,000	2,711,000	2,503,475	296,525	207,525
22020	Fuel and Oil	150,000	150,000	65,513	84,487	84,487
22030	Rent	9,425,000	9,425,000	9,176,263	248,737	248,737
22040	Office Equipment and Furniture	500,000	500,000	414,366	85,634	85,634
22050	Office Expenses	360,000	360,000	268,145	91,855	91,855
22060	Maintenance	550,000	550,000	253,682	296,318	296,318
22070	Cleaning Services	75,000	75,000	41,745	33,255	33,255
22100	Publications and Stationery	1,300,000	1,300,000	707,336	592,665	592,665
22120	Fees	850,000	625,000	2,000	848,000	623,000
22900	Other Goods and Services	450,000	450,000	174,464	275,536	275,536
25	Subsidies	45,000,000	45,000,000	45,000,000	-	-
25110	Non Financial Public Corporation	45,000,000	45,000,000	45,000,000	-	-
	<i>of which</i>					
25110002	<i>Subsidies - Enterprise Mauritius</i>	45,000,000	45,000,000	45,000,000	-	-
26	Grants	700,000	700,000	470,529	229,471	229,471
26210	Current Grant to International Organisations	700,000	700,000	470,529	229,471	229,471
	<i>of which</i>					
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	500,000	500,000	470,529	29,471	29,471
26210174	<i>International Sericultural Organisation</i>	200,000	200,000	-	200,000	200,000
	Total - Sub-Programme 60201: Industrial Consolidation and Diversification	93,070,000	92,922,420	90,085,717	2,984,284	2,836,704
	Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	9,285,000	9,871,000	9,841,950	(556,950)	29,050
21110	Personal Emoluments	8,325,000	8,830,000	8,801,797	(476,797)	28,203
21111	Other Staff Costs	860,000	941,000	940,153	(80,153)	847
21210	Social Contributions	100,000	100,000	100,000	-	-
22	Goods and Services	3,720,000	3,526,820	2,958,436	761,564	568,384
22010	Cost of Utilities	600,000	519,000	502,538	97,462	16,462
22030	Rent	1,610,000	1,520,000	1,453,761	156,239	66,239
22040	Office Equipment and Furniture	205,000	182,820	148,610	56,390	34,210
22050	Office Expenses	90,000	90,000	37,634	52,366	52,366
22060	Maintenance	400,000	400,000	251,453	148,547	148,547
22070	Cleaning Services	35,000	35,000	35,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 60203: Assaying and Marking of Jewellery - continued					
22090	Security Services	60,000	60,000	18,567	41,433	41,433
22100	Publications and Stationery	230,000	230,000	90,213	139,787	139,787
22120	Fees	225,000	225,000	212,715	12,285	12,285
22150	Scientific and Laboratory Equipment and Supplies	200,000	200,000	166,896	33,104	33,104
22900	Other Goods and Services	65,000	65,000	41,048	23,952	23,952
26	Grants	20,000	20,000	16,260	3,740	3,740
26210	International Organisations <i>of which</i>	20,000	20,000	16,260	3,740	3,740
26210153	<i>Contribution to International Association of Assay Offices</i>	20,000	20,000	16,260	3,740	3,740
31	Acquisition of Non- Financial Assets	2,500,000	2,522,180	2,522,180	(22,180)	-
31122	Other Machinery & Equipment <i>of which</i>	2,500,000	2,522,180	2,522,180	(22,180)	-
31122804	<i>Acquisition of Laboratory Equipment</i>	2,500,000	2,522,180	2,522,180	(22,180)	-
	Total - Sub-Programme 60203: Assaying and Marking of Jewellery	15,525,000	15,940,000	15,338,826	186,174	601,174
	Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments					
21	Compensation of Employees	4,470,000	3,620,000	3,552,930	917,070	67,070
21110	Personal Emoluments	4,060,000	3,210,000	3,152,725	907,275	57,275
21111	Other Staff Costs	385,000	385,000	380,378	4,622	4,622
21210	Social Contributions	25,000	25,000	19,827	5,173	5,173
22	Goods and Services	6,273,000	3,273,000	1,606,463	4,666,537	1,666,537
22010	Cost of Utilities	50,000	50,000	39,909	10,092	10,092
22030	Rent	100,000	100,000	-	100,000	100,000
22040	Office Equipment and Furniture	100,000	100,000	74,574	25,426	25,426
22050	Office Expenses	50,000	50,000	6,091	43,909	43,909
22060	Maintenance	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	295,000	295,000	92,189	202,811	202,811
22120	Fees <i>of which</i>	5,428,000	2,428,000	1,385,600	4,042,400	1,042,400
22120008	<i>Fees to Consultants (AFD PRCC)</i>	4,300,000	1,000,000	-	4,300,000	1,000,000
22900	Other Goods and Services	150,000	150,000	8,100	141,900	141,900
26	Grants	35,100,000	38,100,000	38,083,405	(2,983,405)	16,595
26210	Current Grant to International Organisations <i>of which</i>	100,000	100,000	83,405	16,595	16,595
26210117	<i>Contribution to International Accreditation Forum</i>	50,000	50,000	36,628	13,372	13,372

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26210118	Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment - continued <i>Contribution to International Laboratory Accreditation Cooperation</i>	50,000	50,000	46,778	3,223	3,223
26313	Current Grant to Extra-Budgetary Units <i>of which</i>	27,500,000	30,500,000	30,500,000	(3,000,000)	-
26313046	<i>Mauritius Standards Bureau</i>	27,500,000	30,500,000	30,500,000	(3,000,000)	-
26323	Capital Grant to Extra-Budgetary Units <i>of which</i>	7,500,000	7,500,000	7,500,000	-	-
26323046	<i>Mauritius Standards Bureau</i>	7,500,000	7,500,000	7,500,000	-	-
	Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments	45,843,000	44,993,000	43,242,798	2,600,202	1,750,202
	Total - Programme 602: Industrial Development	154,438,000	153,855,420	148,667,340	5,770,660	5,188,080
	Programme 603: Trade Development					
	Sub-Programme 60301: Fair Trading Practices					
21	Compensation of Employees	15,925,000	16,384,000	16,355,588	(430,588)	28,412
21110	Personal Emoluments	14,285,000	14,387,000	14,364,092	(79,092)	22,908
21111	Other Staff Costs	1,510,000	1,850,000	1,846,412	(336,412)	3,588
21210	Social Contributions	130,000	147,000	145,083	(15,083)	1,917
22	Goods and Services	7,918,000	8,556,000	8,298,177	(380,177)	257,823
22010	Cost of Utilities	1,450,000	1,348,000	1,308,603	141,397	39,397
22020	Fuel and Oil	120,000	120,000	114,707	5,293	5,293
22030	Rent	4,830,000	4,610,000	4,561,509	268,491	48,491
22040	Office Equipment and Furniture	300,000	819,000	816,403	(516,403)	2,597
22050	Office Expenses	149,000	149,000	138,451	10,549	10,549
22060	Maintenance	400,000	858,000	790,626	(390,626)	67,374
22100	Publications and Stationery	360,000	360,000	343,233	16,767	16,767
22120	Fees	104,000	72,000	67,770	36,230	4,230
22170	Travelling within the Republic	25,000	25,000	24,705	295	295
22900	Other Goods and Services	180,000	195,000	132,170	47,830	62,830
	Total - Sub-Programme 60301: Fair Trading Practices	23,843,000	24,940,000	24,653,765	(810,765)	286,235
	Sub-Programme 60302: Compliance to Import and Export Trade Legislations					
21	Compensation of Employees	13,950,000	13,383,000	12,569,647	1,380,353	813,353
21110	Personal Emoluments	12,890,000	12,230,000	11,426,372	1,463,628	803,628
21110010	<i>of which</i> <i>Service to Mauritius Programme</i>	180,000	180,000	157,527	22,473	22,473

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 60302: Compliance to Import and Export Trade Legislations - continued					
21111	Other Staff Costs	950,000	1,028,000	1,019,998	(69,998)	8,002
21210	Social Contributions	110,000	125,000	123,277	(13,277)	1,723
22	Goods and Services	3,882,000	3,864,000	3,588,484	293,516	275,516
22010	Cost of Utilities	840,000	840,000	709,429	130,571	130,571
22030	Rent	2,250,000	2,034,000	1,984,157	265,843	49,843
22040	Office Equipment and Furniture	300,000	300,000	283,561	16,439	16,439
22050	Office Expenses	43,000	43,000	29,236	13,764	13,764
22060	Maintenance	90,000	90,000	75,704	14,296	14,296
22070	Cleaning Services	40,000	40,000	31,285	8,715	8,715
22100	Publications and Stationery	184,000	181,000	180,478	3,522	522
22120	Fees	50,000	251,000	220,355	(170,355)	30,645
22170	Travelling within the Republic	30,000	15,000	8,235	21,765	6,765
22900	Other Goods and Services	55,000	70,000	66,045	(11,045)	3,955
	Total - Sub-Programme 60302: Compliance to Import and Export Trade Legislations	17,832,000	17,247,000	16,158,131	1,673,869	1,088,869
	Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	13,681,000	12,300,387	12,043,713	1,637,287	256,674
21110	Personal Emoluments	11,965,000	10,584,387	10,397,646	1,567,354	186,741
	<i>of which</i>					
21110010	Service to Mauritius Programme	-	88,387	68,387	(68,387)	20,000
21111	Other Staff Costs	1,610,000	1,610,000	1,545,218	64,782	64,782
21210	Social Contributions	106,000	106,000	100,849	5,151	5,151
22	Goods and Services	1,963,000	2,022,000	1,729,615	233,385	292,385
22010	Cost of Utilities	600,000	600,000	480,698	119,302	119,302
22020	Fuel and Oil	150,000	150,000	148,969	1,031	1,031
22040	Office Equipment and Furniture	150,000	124,000	120,589	29,411	3,411
22050	Office Expenses	50,000	50,000	48,667	1,333	1,333
22060	Maintenance	490,000	490,000	344,943	145,057	145,057
22070	Cleaning Services	20,000	20,000	15,570	4,430	4,430
22090	Security Services	200,000	214,000	213,900	(13,900)	100
22100	Publications and Stationery	83,000	111,000	102,688	(19,688)	8,312
22120	Fees	30,000	41,000	38,270	(8,270)	2,730
22170	Travelling within the Republic	70,000	70,000	68,141	1,859	1,859
22900	Other Goods and Services	120,000	152,000	147,178	(27,178)	4,822
26	Grants	60,000	60,000	56,154	3,846	3,846
26210	Current Grant to International Organisations	60,000	60,000	56,154	3,846	3,846
	<i>of which</i>					
26210119	Contribution to Organisation Internationale de Metrologie Legale	60,000	60,000	56,154	3,846	3,846

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Sub-Programme 60303: Legal Metrology Services - continued					
	Acquisition of Non- Financial Assets	1,500,000	1,500,000	1,423,483	76,517	76,517
31121	Transport Equipment	1,300,000	1,300,000	1,230,500	69,500	69,500
	<i>of which</i>					
31121801	Acquisition of Vehicles	1,300,000	1,300,000	1,230,500	69,500	69,500
31122	Other Machinery & Equipment	200,000	200,000	192,983	7,017	7,017
	<i>of which</i>					
31122804	Acquisition of Laboratory Equipment	200,000	200,000	192,983	7,017	7,017
	Total - Sub-Programme 60303: Legal Metrology Services	17,204,000	15,882,387	15,252,965	1,951,035	629,422
	Total - Programme 603: Trade Development	58,879,000	58,069,387	56,064,861	2,814,139	2,004,526
	Programme 525: Consumer Protection and Market Surveillance					
	Sub Programme 52501: Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	17,405,000	20,619,000	20,469,275	(3,064,275)	149,725
21110	Personal Emoluments	14,555,000	16,303,000	16,195,490	(1,640,490)	107,510
	<i>of which</i>					
21110010	Service to Mauritius Programme	875,000	825,000	784,521	90,479	40,479
21111	Other Staff Costs	2,735,000	4,086,000	4,069,752	(1,334,752)	16,248
21210	Social Contributions	115,000	230,000	204,033	(89,033)	25,967
22	Goods and Services	5,921,000	5,776,000	5,418,751	502,249	357,249
22010	Cost of Utilities	1,012,000	1,072,000	1,060,617	(48,617)	11,383
22030	Rent	2,450,000	2,320,000	2,260,224	189,776	59,776
22040	Office Equipment and Furniture	100,000	200,000	194,993	(94,993)	5,007
22050	Office Expenses	36,000	86,000	40,047	(4,047)	45,953
22060	Maintenance	400,000	400,000	327,523	72,477	72,477
22070	Cleaning Services	75,000	75,000	53,199	21,801	21,801
22100	Publications and Stationery	73,000	73,000	56,754	16,246	16,246
22120	Fees	1,225,000	1,100,000	983,744	241,256	116,256
22900	Other Goods and Services	550,000	450,000	441,650	108,350	8,350
	Total - Sub Programme 52501: Promotion and Protection of the Rights of the Consumer	23,326,000	26,395,000	25,888,026	(2,562,026)	506,974
	Sub Programme 52502: Price Control					
21	Compensation of Employees	2,321,000	2,151,000	1,979,173	341,827	171,827
21110	Personal Emoluments	2,125,000	1,982,000	1,828,133	296,867	153,867
21111	Other Staff Costs	170,000	143,000	126,423	43,577	16,577
21210	Social Contributions	26,000	26,000	24,617	1,383	1,383

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
22	Sub Programme 52502: Price Control - continued					
	Goods and Services	149,000	176,000	102,259	46,741	73,741
22010	Cost of Utilities	50,000	50,000	5,976	44,024	44,024
22040	Office Equipment and Furniture	20,000	47,000	46,560	(26,560)	440
22050	Office Expenses	25,000	25,000	14,915	10,085	10,085
22060	Maintenance	25,000	25,000	6,207	18,793	18,793
22100	Publications and Stationery	19,000	19,000	18,711	289	289
22900	Other Goods and Services	10,000	10,000	9,890	110	110
	Total - Sub Programme 52502: Price Control	2,470,000	2,327,000	2,081,432	388,568	245,568
	Total - Programme 525: Consumer Protection and Market Surveillance	25,796,000	28,722,000	27,969,458	(2,173,458)	752,542
	Total - Ministry of Industry, Commerce and Consumer Protection	250,000,000	253,455,572	245,129,529	4,870,471	8,326,043
	Ministry of Social Integration and Economic Empowerment					
	Programme 731: Policy and Strategy for Social Integration and Economic Empowerment					
21	Compensation of Employees	15,795,000	17,300,000	17,027,848	(1,232,848)	272,152
21110	Personal Emoluments	13,600,000	14,940,000	14,827,253	(1,227,253)	112,747
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	-	360,000	360,000	(360,000)	-
21111	Other Staff Costs	2,095,000	2,260,000	2,109,811	(14,811)	150,189
21210	Social Contributions	100,000	100,000	90,784	9,216	9,216
22	Goods and Services	9,905,000	9,850,000	9,166,977	738,023	683,023
22010	Cost of Utilities	1,525,000	1,525,000	1,407,962	117,038	117,038
22020	Fuel and Oil	125,000	125,000	93,534	31,466	31,466
22030	Rent	4,225,000	4,225,000	4,210,309	14,691	14,691
22040	Office Equipment and Furniture	125,000	216,000	205,838	(80,838)	10,162
22050	Office Expenses	175,000	150,000	135,495	39,505	14,505
22060	Maintenance	340,000	440,000	398,865	(58,865)	41,135
22100	Publications and Stationery	340,000	350,000	340,933	(933)	9,067
22120	Fees <i>of which</i>	2,030,000	2,030,000	1,998,481	31,519	31,519
22120008	<i>Fees to Consultants</i>	2,000,000	2,000,000	1,988,721	11,279	11,279
22130	Studies & Surveys	100,000	-	-	100,000	-
22170	Travelling within the Republic	225,000	194,000	46,553	178,447	147,447
22180	Overseas Travel (Mission and Capacity Building)	500,000	500,000	235,540	264,460	264,460
22900	Other Goods and Services	195,000	95,000	93,468	101,532	1,532
26	Grants	12,000,000	12,000,000	11,940,000	60,000	60,000
26313	Extra-Budgetary Units - <i>of which</i>	12,000,000	12,000,000	11,940,000	60,000	60,000
26313057	<i>Current Grant - National Economic and Social Council</i>	12,000,000	12,000,000	11,940,000	60,000	60,000
	Total Programme 731: Policy and Strategy for Social Integration and Economic Empowerment	37,700,000	39,150,000	38,134,825	(434,825)	1,015,175

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
28	Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
	Other Expense	472,000,000	373,000,000	368,890,260	103,109,740	4,109,740
28213	Transfers to Non Financial Public Corporations	279,000,000	204,000,000	200,890,260	78,109,740	3,109,740
28213005	<i>Other Current Transfers -National Empowerment Foundation (NEF)</i>	279,000,000	204,000,000	200,890,260	78,109,740	3,109,740
	<i>(a) Child Welfare and Family Development Programmes for Vulnerable Groups</i>	109,000,000	46,159,740	43,100,000	65,900,000	3,059,740
	<i>0-3 Years</i>	14,000,000	4,000,000	3,000,000	35,000,000	1,000,000
	<i>Pre-Primary</i>	15,000,000	15,000,000	13,000,000	2,000,000	2,000,000
	<i>Educational Support to School Children</i>	20,000,000	20,000,000	20,000,000	-	-
	<i>Family Welfare Programmes</i>	10,000,000	7,159,740	7,100,000	2,900,000	59,740
	<i>Child Allowance to needy students</i>	50,000,000	-	-	50,000,000	-
	<i>(b) Community Empowerment (previously Eradication of Absolute Poverty) Programme</i>	17,000,000	17,000,000	17,000,000	-	-
	<i>Social Infrastructure</i>	7,000,000	7,000,000	7,000,000	-	-
	<i>Upgrading of Living Environment in Pockets of Poverty</i>	10,000,000	10,000,000	10,000,000	-	-
	<i>(c) Training and Placement for Unemployed</i>	55,000,000	40,000,000	39,950,000	15,050,000	50,000
	<i>(d) Rodrigues (Other Projects)</i>	15,000,000	15,000,000	15,000,000	-	-
	<i>(e) Corporate Services</i>	83,000,000	85,840,260	85,840,260	(2,840,260)	-
28223	Transfers to Non Financial Public Corporations	193,000,000	169,000,000	168,000,000	25,000,000	1,000,000
28223008	<i>Other Capital Transfers - National Empowerment Foundation</i>	193,000,000	169,000,000	168,000,000	25,000,000	1,000,000
	<i>(a) Integrated Social Housing Projects</i>	61,000,000	37,000,000	36,000,000	25,000,000	1,000,000
	<i>Gros Cailloux</i>	21,000,000	21,000,000	21,000,000	-	-
	<i>Dubreuil</i>	-	-	-	-	-
	<i>Karo Kalyptus</i>	15,000,000	15,000,000	15,000,000	-	-
	<i>Camp Ithier (Constance)</i>	25,000,000	1,000,000	-	25,000,000	1,000,000
	<i>(b) Concrete-cum CIS Houses</i>	48,000,000	48,000,000	48,000,000	-	-
	<i>(c) Emergency Housing and Community Projects for Vulnerable Groups</i>	84,000,000	84,000,000	84,000,000	-	-
	<i>CIS Houses-Mauritius</i>	24,000,000	24,000,000	24,000,000	-	-
	<i>Upgrading of CIS houses</i>	12,000,000	12,000,000	12,000,000	-	-
	<i>Houses Rodrigues</i>	48,000,000	48,000,000	48,000,000	-	-
	Total Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities	472,000,000	373,000,000	368,890,260	103,109,740	4,109,740
	Total - Ministry of Social Integration and Economic Empowerment	509,700,000	412,150,000	407,025,085	102,674,915	5,124,915

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Ministry of Business, Enterprise and Cooperatives					
	Programme 701: Policy and Management for Business Enterprise and Cooperatives					
21	Compensation of Employees	21,787,000	19,387,000	18,102,432	3,684,568	1,284,568
21110	Personal Emoluments	19,735,000	17,335,000	16,390,302	3,344,698	944,698
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	1,180,000	591,404	583,567	596,433	7,837
21111	Other Staff Costs	1,902,000	1,902,000	1,596,819	305,181	305,181
21210	Social Contributions	150,000	150,000	115,310	34,690	34,690
22	Goods and Services	10,345,000	10,599,000	8,966,214	1,378,786	1,632,786
22010	Cost of Utilities	1,650,000	1,650,000	1,510,793	139,207	139,207
22020	Fuel and Oil	175,000	175,000	145,814	29,186	29,186
22030	Rent	6,000,000	6,000,000	5,202,635	797,366	797,366
22040	Office Equipment and Furniture	650,000	650,000	205,430	444,570	444,570
22050	Office Expenses	200,000	200,000	144,864	55,136	55,136
22060	Maintenance	450,000	450,000	423,371	26,629	26,629
22070	Cleaning Services	60,000	60,000	49,053	10,947	10,947
22100	Publications and Stationery	425,000	425,000	410,529	14,471	14,471
22120	Fees	100,000	100,000	55,850	44,150	44,150
22180	Overseas Travel (Mission and Capacity Building)	500,000	754,000	738,201	(238,201)	15,799
22900	Other Goods and Services	135,000	135,000	79,674	55,326	55,326
	Total - Programme 701: Policy and Management for Business Enterprise and Cooperatives	32,132,000	29,986,000	27,068,646	5,063,354	2,917,354
	Programme 703 : Enterprise Development and Competitiveness					
21	Compensation of Employees	2,398,000	2,398,000	1,353,336	1,044,664	1,044,664
21110	Personal Emoluments	2,215,000	2,215,000	1,252,104	962,896	962,896
21111	Other Staff Costs	171,000	171,000	90,448	80,552	80,552
21210	Social Contributions	12,000	12,000	10,784	1,216	1,216
22	Goods and Services	13,650,000	13,650,000	9,069,544	4,580,456	4,580,456
22010	Cost of Utilities	400,000	400,000	124,258	275,742	275,742
22020	Fuel and Oil	40,000	40,000	5,098	34,902	34,902
22030	Rent	360,000	360,000	131,639	228,361	228,361
22040	Office Equipment and Furniture	300,000	300,000	184,810	115,190	115,190
	<i>of which</i>					
22040001	<i>Office Equipment (MBGS)</i>	200,000	200,000	184,810	15,190	15,190
22050	Office Expenses	85,000	85,000	41,302	43,698	43,698
22060	Maintenance	125,000	125,000	88,351	36,649	36,649
22070	Cleaning Services	35,000	35,000	34,063	937	937
22100	Publications and Stationery	740,000	740,000	564,000	176,001	176,001
22120	Fees <i>of which</i>	6,800,000	6,800,000	6,249,080	550,920	550,920
22120007	<i>Fees for Training (MBGS)</i>	300,000	300,000	3,000	297,000	297,000
22120008	<i>Fees to Consultants (MBGS)</i>	6,500,000	6,500,000	6,246,080	253,920	253,920
22170	Travelling within the Republic	200,000	200,000	102,476	97,524	97,524
22900	Other Goods and Services	4,565,000	4,565,000	1,544,467	3,020,533	3,020,533
	<i>of which</i>					
22900024	<i>Management Fee to DBM Ltd.</i>	2,250,000	2,250,000	-	2,250,000	2,250,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Programme 703 : Enterprise Development and Competitiveness-continued					
22900099	Miscellaneous Expenses (MBGS)	800,000	800,000	749,297	50,703	50,703
26	Grants	34,000,000	42,700,000	42,700,000	(8,700,000)	-
26313	Extra-Budgetary Units of which	34,000,000	42,700,000	42,700,000	(8,700,000)	-
26313083	Small and Medium Enterprises Development Authority (SMEDA)	34,000,000	42,700,000	42,700,000	(8,700,000)	-
	Total - Programme 703 : Enterprise Development and Competitiveness	50,048,000	58,748,000	53,122,879	(3,074,879)	5,625,121
	Programme 604: Promotion and Development of Cooperatives					
	Sub-Programme 60401: Registration and Administration of Cooperatives					
21	Compensation of Employees	60,109,000	60,679,000	59,785,151	323,849	893,849
21110	Personal Emoluments	50,925,000	50,725,000	50,009,299	915,701	715,701
21111	Other Staff Costs	8,634,000	9,404,000	9,263,534	(629,534)	140,466
21210	Social Contributions	550,000	550,000	512,318	37,682	37,682
22	Goods and Services	12,251,000	12,401,000	11,518,659	732,341	882,341
22010	Cost of Utilities	1,756,000	1,756,000	1,457,641	298,359	298,359
22020	Fuel and Oil	125,000	125,000	108,900	16,100	16,100
22030	Rent	5,450,000	5,198,000	4,995,524	454,476	202,476
22040	Office Equipment and Furniture	350,000	350,000	347,820	2,180	2,180
22050	Office Expenses	270,000	300,000	231,079	38,921	68,921
22060	Maintenance	220,000	470,000	428,658	(208,658)	41,342
22070	Cleaning Services	100,000	122,000	113,580	(13,580)	8,421
22090	Security Services	420,000	470,000	426,650	(6,650)	43,350
22100	Publications and Stationery	455,000	505,000	469,193	(14,193)	35,807
22120	Fees	430,000	430,000	406,319	23,681	23,681
22900	Other Goods and Services	2,675,000	2,675,000	2,533,294	141,706	141,706
	of which					
22900099	Miscellaneous Expenses	2,400,000	2,400,000	2,308,274	91,726	91,726
	of which - Centenary Mauritian Cooperative Movement	800,000	1,850,000	1,827,236	(1,027,236)	22,764
22900903	Awareness Campaign	200,000	200,000	167,510	32,490	32,490
26	Grants	320,000	320,000	166,667	153,333	153,333
26210	Current Grant to International Organisations of which	320,000	320,000	166,667	153,333	153,333
26210120	Contribution to International Co-operative Alliance (ICA).	320,000	320,000	166,667	153,333	153,333
28	Other Expense	3,420,000	3,420,000	3,391,945	28,055	28,055
28211	Transfers to Non Profit Institutions of which	3,420,000	3,420,000	3,391,945	28,055	28,055
28211030	Other Current Transfers - Mauritius Co-operative Union	2,200,000	2,200,000	2,174,446	25,554	25,554

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Sub-Programme 60401: Registration and Administration of Cooperatives-continued					
28211031	Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation	360,000	360,000	360,000	-	-
28211032	Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation	360,000	360,000	360,000	-	-
28211058	Other Current Transfers - Mauritius Women Entrepreneur Cooperatives Federation	500,000	500,000	497,499	2,501	2,501
31	Acquisition of Non- Financial Assets	-	878,600	878,600	(878,600)	-
31121	Transport Equipment	-	878,600	878,600	(878,600)	-
31121801	of which Acquisition of Vehicles	-	878,600	878,600	(878,600)	-
	Total - Sub-Programme 60401: Registration and Administration of Cooperatives	76,100,000	77,698,600	75,741,022	358,978	1,957,578
	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship					
21	Compensation of Employees	5,565,000	5,820,000	5,785,940	(220,940)	34,060
21110	Personal Emoluments	4,890,000	5,060,000	5,043,614	(153,614)	16,386
21111	Other Staff Costs	625,000	710,000	705,817	(80,817)	4,183
21210	Social Contributions	50,000	50,000	36,508	13,492	13,492
22	Goods and Services	1,805,000	1,470,000	1,169,350	635,650	300,650
22010	Cost of Utilities	170,000	170,000	126,497	43,503	43,503
22030	Rent	425,000	340,000	267,000	158,000	73,000
22040	Office Equipment and Furniture	20,000	20,000	8,000	12,000	12,000
22050	Office Expenses	20,000	20,000	18,676	1,324	1,324
22060	Maintenance	1,018,000	768,000	648,229	369,771	119,771
22070	Cleaning Services	5,000	5,000	3,663	1,337	1,337
22100	Publications and Stationery	40,000	40,000	33,990	6,010	6,010
22120	Fees	100,000	100,000	63,295	36,705	36,705
22900	Other Goods and Services	7,000	7,000	-	7,000	7,000
26	Grants	2,800,000	2,800,000	2,799,308	692	692
26313	Extra-Budgetary Units of which	2,800,000	2,800,000	2,799,308	692	692

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
26313061	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship - continued <i>Current Grant - National Institute of Co-operative Entrepreneurship (NICE)</i>	2,800,000	2,800,000	2,799,308	692	692
	Total - Sub-Programme 60402: Promotion of Cooperative Entrepreneurship	10,170,000	10,090,000	9,754,598	415,402	335,402
	Total - Programme 604: Promotion and Development of Cooperatives	86,270,000	87,788,600	85,495,620	774,380	2,292,980
	Total - Ministry of Business, Enterprise and Cooperatives	168,450,000	176,522,600	165,687,144	2,762,856	10,835,456
	Ministry of Gender Equality, Child Development and Family Welfare					
	Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare					
21	Compensation of Employees	52,185,000	47,710,000	47,204,494	4,980,506	505,506
21110	Personal Emoluments	45,295,000	40,695,000	40,245,678	5,049,322	449,322
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	2,000,000	2,690,000	2,626,906	(626,906)	63,094
21111	Other Staff Costs	6,615,000	6,515,000	6,509,722	105,278	5,278
21210	Social Contributions	275,000	500,000	449,093	(174,093)	50,907
	<i>of which</i>					
21210001	<i>Contribution to the National Savings Fund</i>	275,000	500,000	449,093	(174,093)	50,907
22	Goods and Services	27,150,000	27,225,000	23,532,453	3,617,547	3,692,547
22010	Cost of Utilities	5,075,000	5,075,000	4,666,877	408,123	408,123
22020	Fuel and Oil	3,200,000	3,200,000	2,283,107	916,893	916,893
22030	Rent	11,600,000	11,600,000	11,243,610	356,390	356,390
22040	Office Equipment and Furniture	500,000	500,000	472,393	27,607	27,607
22050	Office Expenses	650,000	650,000	519,761	130,239	130,239
22060	Maintenance	1,875,000	1,875,000	1,383,192	491,808	491,808
22070	Cleaning Services	150,000	150,000	81,812	68,188	68,188
22100	Publications and Stationery	1,025,000	1,025,000	906,491	118,509	118,509
22120	Fees	250,000	250,000	115,972	134,028	134,028
	<i>of which</i>					
22120007	<i>Fees for Training</i>	150,000	150,000	16,200	133,800	133,800
22130	Studies & Surveys	1,000,000	900,000	134,750	865,250	765,250
22180	Overseas Travel (Mission and Capacity Building)	800,000	800,000	669,227	130,773	130,773
22900	Other Goods and Services	1,025,000	1,200,000	1,055,261	(30,261)	144,739

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare - continued					
	Acquisition of Non- Financial Assets	1,500,000	2,400,000	187,747	1,312,253	2,212,253
31121	Transport Equipment <i>of which</i>	-	900,000	-	-	900,000
31121801	<i>Acquisition of Vehicles</i>	-	900,000	-	-	900,000
31132	Intangible Fixed Assets <i>of which</i>	1,500,000	1,500,000	187,747	1,312,253	1,312,253
31132401	<i>Upgrading of ICT Infrastructure</i>	1,500,000	1,500,000	187,747	1,312,253	1,312,253
	Total - Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	80,835,000	77,335,000	70,924,694	9,910,306	6,410,306
21	Programme 522: Women's Empowerment and Gender Mainstreaming					
	Compensation of Employees	15,770,000	16,010,000	15,869,117	(99,117)	140,883
21110	Personal Emoluments	13,620,000	13,860,000	13,747,482	(127,482)	112,518
21111	Other Staff Costs	2,000,000	2,000,000	1,980,812	19,188	19,188
21210	Social Contributions <i>of which</i>	150,000	150,000	140,823	9,177	9,177
21210001	<i>Contribution to the National Savings Fund</i>	150,000	150,000	140,823	9,177	9,177
22	Goods and Services	20,315,000	16,575,000	12,326,567	7,988,433	4,248,433
22010	Cost of Utilities	2,325,000	2,325,000	2,117,419	207,581	207,581
22030	Rent	3,400,000	2,360,000	1,789,735	1,610,265	570,265
22040	Office Equipment and Furniture	500,000	500,000	467,567	32,433	32,433
22050	Office Expenses	325,000	325,000	174,284	150,716	150,716
22060	Maintenance <i>of which</i>	2,700,000	1,725,000	364,259	2,335,741	1,360,741
22060001	<i>Buildings</i>	2,500,000	1,525,000	164,825	2,335,175	1,360,175
22070	Cleaning Services	1,400,000	1,290,000	1,090,159	309,841	199,841
22090	Security Services	3,600,000	2,800,000	2,595,905	1,004,095	204,095
22100	Publications and Stationery	565,000	450,000	305,495	259,505	144,505
22120	Fees <i>of which</i>	2,600,000	1,900,000	929,124	1,670,876	970,876
22120007	<i>Fees for Training</i>	2,000,000	1,500,000	799,124	1,200,876	700,876
22120008	<i>Fees to Consultants</i>	600,000	400,000	130,000	470,000	270,000
22900	Other Goods and Services <i>of which</i>	2,900,000	2,900,000	2,492,620	407,380	407,380
22900014	<i>Hospitality and Ceremonies</i>	1,500,000	1,500,000	1,096,188	403,812	403,812
26	Grants	72,700,000	82,924,428	82,924,428	(10,224,428)	-
26313	Extra-Budgetary Units <i>of which</i>	72,700,000	82,924,428	82,924,428	(10,224,428)	-
26313066	<i>National Women Entrepreneur Council</i>	6,000,000	6,850,000	6,850,000	(850,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26313067	Programme 522: Women's Empowerment and Gender Mainstreaming - continued <i>National Women's Council</i>	66,700,000	76,074,428	76,074,428	(9,374,428)	-
28	Other Expense	4,700,000	4,700,000	4,415,432	284,568	284,568
28211	Current Transfers to Non-Profit Institutions <i>of which</i>	4,700,000	4,700,000	4,415,432	284,568	284,568
28211028	<i>Chrysalide Centre</i>	1,200,000	1,200,000	1,100,000	100,000	100,000
28211051	<i>Women's Associations</i>	2,500,000	2,500,000	2,315,432	184,568	184,568
28211059	<i>S.O.S Femmes</i>	1,000,000	1,000,000	1,000,000	-	-
	Total - Programme 522: Women's Empowerment and Gender Mainstreaming	113,485,000	120,209,428	115,535,544	(2,050,544)	4,673,884
	Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	21,950,000	20,548,750	20,332,152	1,617,848	216,598
21110	Personal Emoluments	19,550,000	18,048,750	17,919,502	1,630,498	129,248
21111	Other Staff Costs	2,250,000	2,250,000	2,183,481	66,519	66,519
21210	Social Contributions <i>of which</i>	150,000	250,000	229,169	(79,169)	20,831
21210001	<i>Contribution to the National Savings Fund</i>	150,000	250,000	229,169	(79,169)	20,831
22	Goods and Services	47,688,000	30,175,750	25,085,350	22,602,650	5,090,400
22010	Cost of Utilities	1,225,000	1,225,000	1,017,031	207,969	207,969
22030	Rent	300,000	300,000	199,845	100,155	100,155
22040	Office Equipment and Furniture	300,000	1,300,000	944,149	(644,149)	355,851
22050	Office Expenses	200,000	200,000	62,334	137,667	137,667
22060	Maintenance	300,000	300,000	158,514	141,486	141,486
22100	Publications and Stationery	663,000	663,000	146,954	516,046	516,046
22120	Fees <i>of which</i>	2,100,000	1,301,250	533,642	1,566,358	767,608
22120007	<i>Fees for Training</i>	300,000	300,000	53,095	246,905	246,905
22120008	<i>Fees to Consultants</i>	1,100,000	100,000	-	1,100,000	100,000
22120012	<i>Retainer fees to Counsel</i>	500,000	500,000	165,000	335,000	335,000
22120024	<i>Capacity Building Programme</i>	-	201,250	201,250	(201,250)	-
22900	Other Goods and Services <i>of which</i>	42,600,000	24,886,500	22,022,881	20,577,119	2,863,619
22900911	<i>Running Expenses of Drop-in-Centre</i>	6,500,000	500,000	274,901	6,225,099	225,099
22900912	<i>Running Expenses of Shelters for Children</i>	33,000,000	21,286,500	20,088,399	12,911,601	1,198,101
26	Grants	15,000,000	17,730,000	17,730,000	(2,730,000)	-
26313	Extra-Budgetary Units <i>of which</i>	15,000,000	17,730,000	17,730,000	(2,730,000)	-
26313053	<i>Grant to National Children's Council</i>	15,000,000	17,730,000	17,730,000	(2,730,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 523: Child Protection, Welfare and Development - continued					
27	Social Benefits	1,400,000	1,400,000	932,563	467,437	467,437
27210	Social Assistance Benefits in cash of which	1,400,000	1,400,000	932,563	467,437	467,437
27210011	Foster Care	1,400,000	1,400,000	932,563	467,437	467,437
28	Other Expense	30,800,000	30,800,000	30,799,203	797	797
28211	Transfers to Non Profit Institutions of which	30,800,000	30,800,000	30,799,203	797	797
28211004	Charitable Institutions	29,200,000	29,200,000	29,199,203	797	797
28211010	Shelter for Women and Children in Distress- Forest Side	1,600,000	1,600,000	1,600,000	-	-
31	Acquisition of Non- Financial Assets	4,050,000	4,763,500	3,690,975	359,025	1,072,525
31111	Residential Buildings of which	1,150,000	1,863,500	1,863,255	(713,255)	245
31111006	Construction of Drop-in Centre GRNW	1,150,000	1,863,500	1,863,255	(713,255)	245
31112	Non-Residential Buildings of which	100,000	100,000	-	100,000	100,000
31112428	Upgrading of Creativity Centre at Mahebourg	100,000	100,000	-	100,000	100,000
31132	Intangible Fixed Assets of which	2,800,000	2,800,000	1,827,720	972,280	972,280
31132401	Upgrading of ICT Infrastructure	2,800,000	2,800,000	1,827,720	972,280	972,280
	Total - Programme 523: Child Protection, Welfare and Development	120,888,000	105,418,000	98,570,243	22,317,757	6,847,757
	Programme 524: Family Welfare and Protection from Gender-Based Violence					
21	Compensation of Employees	15,750,000	16,490,000	16,178,616	(428,616)	311,384
21110	Personal Emoluments	13,825,000	14,565,000	14,474,807	(649,807)	90,193
21111	Other Staff Costs	1,775,000	1,775,000	1,564,014	210,986	210,986
21210	Social Contributions of which	150,000	150,000	139,795	10,205	10,205
21210001	Contribution to the National Savings Fund	150,000	150,000	139,795	10,205	10,205
22	Goods and Services	26,050,000	19,855,000	17,677,811	8,372,189	2,177,189
22120	Fees	800,000	660,000	200,000	600,000	460,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 524: Family Welfare and Protection from Gender Based-Violence - continued					
22900	Other Goods and Services	25,250,000	19,195,000	17,477,811	7,772,189	1,717,189
22900919	<i>of which Special Collaborative Programme for Support to Women and Children in Distress</i>	20,000,000	14,100,000	14,067,653	5,932,347	32,347
27	Social Benefits	375,000	375,000	95,400	279,600	279,600
27210	Social Assistance - Benefits in cash	375,000	375,000	95,400	279,600	279,600
31	Acquisition of Non- Financial Assets	3,800,000	3,800,000	2,323,502	1,476,498	1,476,498
31132	Intangible Fixed Assets	3,800,000	3,800,000	2,323,502	1,476,498	1,476,498
31132401	<i>of which Upgrading of ICT Infrastructure</i>	3,800,000	3,800,000	2,323,502	1,476,498	1,476,498
	Total - Programme 524: Family Welfare and Protection from Gender-Based Violence	45,975,000	40,520,000	36,275,329	9,699,671	4,244,671
	Programme 526: Social Welfare and Community-Based Activities					
21	Compensation of Employees	20,880,000	20,725,000	19,450,601	1,429,399	1,274,399
21110	Personal Emoluments	15,800,000	15,615,000	15,353,715	446,285	261,285
21111	Other Staff Costs	2,105,000	2,135,000	2,067,870	37,130	67,130
21210	Social Contributions	2,975,000	2,975,000	2,029,016	945,984	945,984
21210001	<i>of which Contribution to the National Savings Fund</i>	2,975,000	2,975,000	2,029,016	945,984	945,984
22	Goods and Services	8,043,000	7,983,000	3,677,157	4,365,843	4,305,843
22010	Cost of Utilities	700,000	640,000	432,634	267,366	207,366
22030	Rent	1,700,000	1,700,000	1,533,836	166,165	166,165
22040	Office Equipment and Furniture	1,300,000	1,300,000	622,779	677,221	677,221
22050	Office Expenses	200,000	200,000	147,027	52,973	52,973
22060	Maintenance	3,500,000	3,500,000	447,469	3,052,531	3,052,531
22100	Publications and Stationery	193,000	193,000	143,412	49,588	49,588
22120	Fees	250,000	250,000	250,000	-	-
22900	Other Goods and Services	200,000	200,000	100,000	100,000	100,000
26	Grants	212,000,000	243,355,000	243,355,000	(31,355,000)	-
26313	Current Grant to Extra-Budgetary Units	209,000,000	240,355,000	240,355,000	(31,355,000)	-
26313085	<i>of which Sugar Industry Labour Welfare Fund</i>	209,000,000	240,355,000	240,355,000	(31,355,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
26323	Programme 526: Social Welfare and Community-Based Activities - continued Capital Grant to Extra-Budgetary Units	3,000,000	3,000,000	3,000,000	-	-
26323085	<i>of which</i> Sugar Industry Labour Welfare Fund	3,000,000	3,000,000	3,000,000	-	-
28	Other Expense	11,100,000	11,100,000	10,503,076	596,924	596,924
28211	Transfers to Non Profit Institutions	11,100,000	11,100,000	10,503,076	596,924	596,924
28211022	<i>of which</i> Operating Costs - Social Welfare Centres	11,100,000	11,100,000	10,503,076	596,924	596,924
	Total - Programme 526: Social Welfare and Community-Based Activities	252,023,000	283,163,000	276,985,834	(24,962,834)	6,177,166
	Total - Ministry of Gender Equality, Child Development and Family Welfare	613,206,000	626,645,428	598,291,645	14,914,355	28,353,783
	Ministry of Civil Service and Administrative Reforms Programme 301: Civil Service Policy and Management					
21	Compensation of Employees	24,620,000	24,620,000	23,980,830	639,170	639,170
21110	Personal Emoluments	20,685,000	20,370,000	20,088,093	596,907	281,907
21111	Other Staff Costs	3,735,000	4,050,000	3,725,767	9,233	324,233
21210	Social Contributions	200,000	200,000	166,970	33,030	33,030
22	Goods and Services	31,580,000	19,280,000	9,692,630	21,887,370	9,587,370
22010	Cost of Utilities	3,100,000	3,100,000	2,504,392	595,608	595,608
22020	Fuel and Oil	430,000	430,000	362,598	67,402	67,402
22030	Rent	18,225,000	5,600,000	1,928,650	16,296,350	3,671,350
22040	Office Equipment and Furniture	4,000,000	4,000,000	1,822,555	2,177,445	2,177,445
22050	Office Expenses	700,000	775,000	644,218	55,782	130,782
22060	Maintenance	1,200,000	1,200,000	594,796	605,204	605,204
22070	Cleaning Services	600,000	600,000	45,650	554,350	554,350
22100	Publications and Stationery	800,000	1,050,000	976,448	(176,448)	73,552
22180	Overseas Travel (Mission and Capacity Building)	2,300,000	2,300,000	657,264	1,642,736	1,642,736
22900	Other Goods and Services	225,000	225,000	156,060	68,940	68,940
31	Acquisition of Non- Financial Assets	16,500,000	77,400,000	72,510,103	(56,010,103)	4,889,898
31132	Intangible Fixed Assets	12,000,000	72,900,000	72,510,103	(60,510,103)	389,898
31132401	<i>of which</i> Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	12,000,000	72,900,000	72,510,103	(60,510,103)	389,898

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Programme 301: Civil Service Policy and Management- continued					
31133	Furniture, Fixtures & Fittings	4,500,000	4,500,000	-	4,500,000	4,500,000
	<i>of which</i>					
31133801	Acquisition of Furniture, Fixtures and Fittings	4,500,000	4,500,000	-	4,500,000	4,500,000
	Total - Programme 301: Civil Service Policy and Management	72,700,000	121,300,000	106,183,563	(33,483,563)	15,116,437
	Programme 302: Administrative Reforms in the Civil Service					
21	Compensation of Employees	4,245,000	4,245,000	3,861,905	383,095	383,095
21110	Personal Emoluments	3,735,000	3,735,000	3,504,216	230,784	230,784
21111	Other Staff Costs	465,000	465,000	319,377	145,623	145,623
21210	Social Contributions	45,000	45,000	38,312	6,688	6,688
22	Goods and Services	7,405,000	7,405,000	4,504,700	2,900,300	2,900,300
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	3,200,000	3,200,000	1,905,087	1,294,913	1,294,913
22050	Office Expenses	60,000	60,000	36,392	23,608	23,608
22060	Maintenance	550,000	550,000	29,326	520,674	520,674
22100	Publications and Stationery	345,000	345,000	137,290	207,710	207,710
22120	Fees <i>of which</i>	1,600,000	1,600,000	1,120,000	480,000	480,000
22120006	Fees to Assessors	600,000	600,000	160,000	440,000	440,000
22120007	Fees for Training	500,000	960,000	960,000	(460,000)	-
22120008	Fees to Consultants	500,000	40,000	-	500,000	40,000
22130	Studies & Surveys	400,000	400,000	120,000	280,000	280,000
22900	Other Goods and Services	1,200,000	1,200,000	1,156,606	43,395	43,395
26	Grants	120,000	120,000	118,344	1,656	1,656
26210	Current Grant to International Organisations	120,000	120,000	118,344	1,656	1,656
	<i>of which</i>					
26210027	Contribution to Commonwealth Association for Public Administration and Management	120,000	120,000	118,344	1,656	1,656
	Total - Programme 302: Administrative Reforms in the Civil Service	11,770,000	11,770,000	8,484,950	3,285,050	3,285,050
	Programme 303: Human Resource Development and Capacity Building					
21	Compensation of Employees	9,910,000	9,910,000	8,208,647	1,701,353	1,701,353
21110	Personal Emoluments	8,655,000	8,655,000	7,183,675	1,471,325	1,471,325
21111	Other Staff Costs	1,160,000	1,160,000	939,828	220,172	220,172
21210	Social Contributions	95,000	95,000	85,143	9,857	9,857

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 303: Human Resource Development and Capacity Building - continued					
22	Goods and Services	5,890,000	6,590,000	4,887,399	1,002,601	1,702,601
22010	Cost of Utilities	600,000	600,000	550,654	49,346	49,346
22030	Rent	1,600,000	1,600,000	1,350,000	250,000	250,000
22040	Office Equipment and Furniture	250,000	250,000	148,206	101,794	101,794
22050	Office Expenses	100,000	100,000	88,846	11,154	11,154
22060	Maintenance	275,000	275,000	152,726	122,274	122,274
22070	Cleaning Services	50,000	50,000	22,853	27,147	27,147
22100	Publications and Stationery	750,000	900,000	666,190	83,810	233,810
22120	Fees	2,000,000	2,000,000	1,301,995	698,005	698,005
22120007	<i>Training (Civil Service College)</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,301,995</i>	<i>698,005</i>	<i>698,005</i>
22900	Other Goods and Services	265,000	815,000	605,930	(340,930)	209,070
28	Other Expense	10,000,000	10,000,000	10,000,000	-	-
28213	Transfers to Non Financial Public Corporations <i>of which</i>	10,000,000	10,000,000	10,000,000	-	-
28213008	<i>Civil Service College</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	-	-
	Total - Programme 303: Human Resource Development and Capacity Building	25,800,000	26,500,000	23,096,045	2,703,955	3,403,955
	Programme 304: Human Resource Management					
21	Compensation of Employees	229,255,000	226,355,000	224,369,040	4,885,960	1,985,960
21110	Personal Emoluments	223,350,000	218,550,000	216,597,793	6,752,207	1,952,207
21111	Other Staff Costs	4,530,000	5,980,000	5,965,964	(1,435,964)	14,036
21210	Social Contributions	1,375,000	1,825,000	1,805,283	(430,283)	19,717
22	Goods and Services	5,915,000	10,015,000	8,030,831	(2,115,831)	1,984,169
22030	Rent	760,000	760,000	588,723	171,277	171,277
22040	Office Equipment and Furniture	200,000	200,000	159,333	40,667	40,667
22050	Office Expenses	325,000	325,000	294,054	30,946	30,946
22060	Maintenance	600,000	1,300,000	1,126,018	(526,018)	173,983
22100	Publications and Stationery	1,010,000	1,210,000	1,161,689	(151,689)	48,311
22120	Fees <i>of which</i>	2,450,000	5,350,000	3,912,125	(1,462,125)	1,437,875
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>672,640</i>	<i>327,360</i>	<i>327,360</i>
22120008	<i>Fees to Consultants</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	<i>1,000,000</i>	<i>1,000,000</i>
22900	Other Goods and Services	570,000	870,000	788,888	(218,888)	81,112
26	Grants	2,700,000	2,700,000	2,700,000	-	-
26313	Current Grant to Extra-Budgetary Units	2,700,000	2,700,000	2,700,000	-	-
26313075	<i>Public Officers Welfare Council</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	-	-
31	Acquisition of Non- Financial Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery & Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000
31122802	<i>Acquisition of IT Equipment for Electronic Attendance System</i>	<i>5,000,000</i>	<i>5,000,000</i>	-	<i>5,000,000</i>	<i>5,000,000</i>
	Total - Programme 304: Human Resource Management	242,870,000	244,070,000	235,099,871	7,770,129	8,970,129

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 305: Occupational Safety and Health					
21	Compensation of Employees	12,170,000	12,170,000	10,635,523	1,534,477	1,534,477
21110	Personal Emoluments	11,262,000	11,232,000	9,881,242	1,380,758	1,350,758
21111	Other Staff Costs	788,000	808,000	629,007	158,993	178,993
21210	Social Contributions	120,000	130,000	125,274	(5,274)	4,726
22	Goods and Services	30,990,000	19,990,000	17,502,555	13,487,445	2,487,445
22030	Rent	20,000	20,000	-	20,000	20,000
22040	Office Equipment and Furniture	100,000	100,000	29,529	70,471	70,471
	<i>of which</i>					
22040001	Office Equipment	50,000	50,000	29,529	20,471	20,471
22050	Office Expenses	60,000	60,000	32,974	27,026	27,026
	<i>of which</i>					
22050003	Office Sundries	50,000	48,000	22,507	27,493	25,493
22060	Maintenance	160,000	160,000	32,290	127,710	127,710
	<i>of which</i>					
22060001	Buildings	40,000	40,000	5,078	34,922	34,922
22060002	Other structures	40,000	40,000	-	40,000	40,000
22060003	Plant & Equipment	50,000	50,000	21,727	28,273	28,273
22100	Publications and Stationery	90,000	90,000	28,650	61,350	61,350
22120	Fees	300,000	300,000	228,335	71,665	71,665
22900	Other Goods and Services	30,260,000	19,260,000	17,150,777	13,109,223	2,109,223
	<i>of which</i>					
22900934	Enhancement of Work Environment in the Civil Service	30,000,000	18,951,000	16,855,727	13,144,273	2,095,273
	Total - Programme 305: Occupational Safety and Health	43,160,000	32,160,000	28,138,078	15,021,922	4,021,922
	Total - Ministry of Civil Service and Administrative Reforms	396,300,000	435,800,000	401,002,508	(4,702,508)	34,797,492
	Centralised Operations of Government					
	Programme 951: Centrally Managed Expenses of Government					
	Sub-Programme 95101: Compensation and Centralised Expenses					
21	Compensation of Employees	725,000,000	756,450,000	736,552,526	(11,552,526)	19,897,474
21110	Personal Emoluments	200,000,000	277,550,000	265,752,360	(65,752,360)	11,797,640
	<i>of which</i>					
21110006	Cash in lieu of Leave (on retirement)	200,000,000	275,000,000	265,752,360	(65,752,360)	9,247,640
21111	Other Staff Costs	500,000,000	470,000,000	465,070,868	34,929,132	4,929,132
	<i>of which</i>					
21111300	Passage Benefits	100,000,000	60,000,000	57,730,362	42,269,638	2,269,638
21111350	Allowance in lieu of Passages	400,000,000	410,000,000	407,340,506	(7,340,506)	2,659,494

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 95101: Compensation and Centralised Expenses - continued					
21210	Social Contributions	25,000,000	8,900,000	5,729,299	19,270,701	3,170,701
21210002	<i>of which</i> Defined Contribution Pension Scheme	25,000,000	8,900,000	5,729,299	19,270,701	3,170,701
22	Goods and Services	4,000,000	7,200,000	5,349,705	(1,349,705)	1,850,295
22120	Fees	3,000,000	6,200,000	5,349,705	(2,349,705)	850,295
22120003	<i>of which</i> Commissions of Enquiry and Committees	3,000,000	6,200,000	5,349,705	(2,349,705)	850,295
22900	Other Goods and Services	1,000,000	1,000,000	-	1,000,000	1,000,000
25	Subsidies	10,000,000	17,309,393	17,309,393	(7,309,393)	-
25210	Non Financial Private Enterprises	10,000,000	17,309,393	17,309,393	(7,309,393)	-
25210008	<i>of which</i> VAT Refund Scheme for Agro- Industry and Fisheries Sector	10,000,000	17,309,393	17,309,393	(7,309,393)	-
26	Grants	545,500,000	61,246,460	58,000,000	487,500,000	3,246,460
26313	Extra-Budgetary Units	60,500,000	60,500,000	58,000,000	2,500,000	2,500,000
26313035	<i>of which</i> Current Grant - Mauritius Ex- Services Trust Fund Board	60,500,000	60,500,000	58,000,000	2,500,000	2,500,000
26314	Local Authorities, RRA and Extra Budgetary Units	485,000,000	746,460	-	485,000,000	746,460
28	Other Expense	106,900,000	97,090,607	89,710,748	17,189,252	7,379,859
28217	Expense Not Elsewhere Specified	106,900,000	97,090,607	89,710,748	17,189,252	7,379,859
28217001	<i>of which</i> Insurance	500,000	515,000	502,697	(2,697)	12,303
28217002	Compensation arising out of Government Liability	75,000,000	74,885,000	74,055,201	944,799	829,799
28217003	Refund of Revenue	20,000,000	9,590,607	8,573,600	11,426,400	1,017,007
28217004	Refund of Employee Contribution	1,400,000	2,100,000	2,090,873	(690,873)	9,127
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programme	10,000,000	10,000,000	4,488,378	5,511,622	5,511,622
	Total - Sub-Programme 95101: Compensation and Centralised Expenses	1,391,400,000	939,296,460	906,922,372	484,477,628	32,374,088

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
26	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations					
	Grants	29,685,000	22,023,500	18,697,672	10,987,328	3,325,828
26210	Contribution to International Organisations <i>of which</i>	29,685,000	22,023,500	18,697,672	10,987,328	3,325,828
26210034	<i>Commonwealth Fund for Technical Cooperation (CFTC)</i>	9,500,000	9,500,000	8,888,476	611,524	611,524
26210035	<i>UNDP Sub-Office</i>	5,000,000	5,000,000	4,140,000	860,000	860,000
26210036	<i>Eastern and Southern Africa Anti-Money Laundering Group(ESAAMLG)</i>	2,000,000	1,845,500	1,818,852	181,148	26,648
26210037	<i>New Delhi Centre for Science and Technology</i>	320,000	320,000	305,462	14,538	14,538
26210038	<i>Collaborative Africa Budget Reform Initiative (CABRI)</i>	800,000	800,000	-	800,000	800,000
26210039	<i>Corporate Registers Forum</i>	30,000	30,000	12,415	17,585	17,585
26210040	<i>Eastern and Southern African Association of Accountant-Generals (ESAAG).</i>	550,000	640,000	601,570	(51,570)	38,430
26210041	<i>International Association for Official Statistics</i>	15,000	15,000	9,252	5,748	5,748
26210042	<i>International Statistical Institute (ISI)</i>	10,000	10,000	8,080	1,920	1,920
26210043	<i>International Association of Survey Statistician (IASS)</i>	10,000	10,000	8,280	1,720	1,720
26210105	<i>Contribution to Permanent Court of Arbitration</i>	8,000,000	3,000,000	2,219,659	5,780,341	780,341
26210152	<i>Organisation for Economic Co-operation and Development (OECD) Development Centre</i>	700,000	700,000	636,546	63,454	63,454
26210156	<i>International Association of Insolvency Regulators</i>	50,000	53,000	49,079	921	3,921
26210157	<i>COMESA Infrastructure Fund</i>	2,700,000	100,000	-	2,700,000	100,000
28	Other Expense	30,000,000	401,875,000	398,125,878	(368,125,878)	3,749,122
28216	Transfers to Regional/International Organisations <i>of which</i>	30,000,000	401,875,000	398,125,878	(368,125,878)	3,749,122
28216011	<i>Regional Multi Disciplinary Centre for Excellence (RMCE)</i>	15,000,000	6,400,000	6,185,163	8,814,837	214,837
28216013	<i>AFRITAC South</i>	8,000,000	8,000,000	7,643,825	356,175	356,175
28216014	<i>IMF Training Institute: IMF Trust Fund for Training in Africa</i>	-	386,500,000	384,296,890	(384,296,890)	2,203,110
28216099	<i>Supplementary Contribution to Capacity Building Institutions Located in Mauritius</i>	7,000,000	975,000	-	7,000,000	975,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
31	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued					
	Acquisition of Non- Financial Assets	70,000,000	70,000,000	55,982,210	14,017,790	14,017,790
31121	Transport Equipment	70,000,000	70,000,000	55,982,210	14,017,790	14,017,790
31121801	<i>of which</i> Acquisition of Vehicles for Ministers and Senior Civil Servants	70,000,000	70,000,000	55,982,210	14,017,790	14,017,790
32	Acquisition of Financial Assets	458,000,000	999,347,226	997,597,525	(539,597,525)	1,749,701
32145	Loans to Non-Financial Public Corporation <i>of which</i>	175,000,000	-	-	175,000,000	-
32145513	<i>Airport of Mauritius Co Ltd.</i>	175,000,000	-	-	175,000,000	-
32155	Shares and Other Equity Purchase <i>of which</i>	283,000,000	999,347,226	997,597,525	(714,597,525)	1,749,701
32155003	<i>Airport of Mauritius Co Ltd.</i>	175,000,000	300,777,419	300,000,000	(125,000,000)	777,419
32155020	Unquoted Shares - Cargo Handling Corporation Limited	-	200,000,000	200,000,000	(200,000,000)	-
32155045	Unquoted Shares - Knowledge Parks Limited	-	25,000	25,000	(25,000)	-
32155046	Unquoted Shares - New DBM Ltd	-	200,000,000	200,000,000	(200,000,000)	-
32155101	Subscription to International Monetary Fund	-	190,944,807	190,944,781	(190,944,781)	26
32155105	African Development Bank (ADB)	108,000,000	107,600,000	106,627,744	1,372,256	972,256
	Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations	587,685,000	1,493,245,726	1,470,403,285	(882,718,285)	22,842,441
	Total - Programme 951: Centrally Managed Expenses of Government	1,979,085,000	2,432,542,186	2,377,325,658	(398,240,658)	55,216,528
	Programme 952: Centrally Managed Initiatives of Government					
	Sub-Programme 95201: Re-inventing Government Initiatives					
21	Compensation of Employees	77,185,000	88,438	-	77,185,000	88,438
21110	Personal Emoluments	77,185,000	88,438	-	77,185,000	88,438
21110010	<i>of which</i> Service to Mauritius Programme	77,185,000	88,438	-	77,185,000	88,438
	<i>(a) Internships for Graduates</i>	10,335,000	-	-	10,335,000	-
	<i>(b) Differently Abled</i>	5,850,000	-	-	5,850,000	-
	<i>(c) Re-employment in Government</i>	61,000,000	-	-	61,000,000	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 95201: Re-inventing Government Initiatives					
22	Goods and Services	25,000,000	11,600,000	4,430,396	20,569,604	7,169,604
22120	Fees	5,000,000	-	-	5,000,000	-
	<i>of which</i>					
22120024	Capacity Building Programme	5,000,000	-	-	5,000,000	-
22130	Studies & Surveys	20,000,000	1,600,000	1,593,588	18,406,412	6,412
	<i>of which</i>					
22130001	Studies and Project Preparation	20,000,000	1,600,000	1,593,588	18,406,412	6,412
22210	Reform Study Tour	-	10,000,000	2,836,808	(2,836,808)	7,163,192
26	Grants	-	400,000,000	400,000,000	(400,000,000)	-
26323	Extra-Budgetary Units	-	400,000,000	400,000,000	(400,000,000)	-
	<i>of which</i>					
26323207	Build Mauritius Fund	-	400,000,000	400,000,000	(400,000,000)	-
31	Acquisition of Non- Financial Assets	10,000,000	46,004,000	45,991,058	(35,991,058)	12,942
31112	Non-Residential Buildings	10,000,000	46,004,000	45,991,058	(35,991,058)	12,942
	<i>of which</i>					
31112999	VAT Component - Investment Projects - Bilateral Agreements	10,000,000	46,004,000	45,991,058	(35,991,058)	12,942
	Total - Sub-Programme 95201: Re-inventing Government Initiatives	112,185,000	457,692,438	450,421,454	(338,236,454)	7,270,984
	Sub-Programme 95202: Other Projects and Schemes Centrally Managed					
25	Subsidies	30,000,000	22,100,000	18,596,455	11,403,545	3,503,545
25120	Financial Public Corporations	30,000,000	22,100,000	18,596,455	11,403,545	3,503,545
	<i>of which</i>					
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	30,000,000	22,100,000	18,596,455	11,403,545	3,503,545
28	Other Expense	195,000,000	13,628,000	9,694,584	185,305,416	3,933,416
28215	Transfers to Private Enterprises	-	4,600,000	4,600,000	(4,600,000)	-
	<i>of which</i>					
28215006	Support icw FIFA Congress in Mauritius	-	4,600,000	4,600,000	(4,600,000)	-
28222	Transfers to Households	75,000,000	-	-	75,000,000	-
	<i>of which</i>					
28222007	Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies	75,000,000	-	-	75,000,000	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Sub-Programme 95202: Other Projects and Schemes Centrally Managed - continued					
28225	Transfers to Private Enterprises	120,000,000	9,028,000	5,094,584	114,905,416	3,933,416
	<i>of which</i>					
28225009	Support to Child Day Care Centres	20,000,000	9,000,000	5,094,584	14,905,416	3,905,416
28225010	Film Incentive Framework	100,000,000	28,000	-	100,000,000	28,000
31	Acquisition of Non- Financial Assets	850,000,000	11,996,000	-	850,000,000	11,996,000
31113	Other Structures	850,000,000	11,996,000	-	850,000,000	11,996,000
	<i>of which</i>					
31113990	Urban and Rural Renovation Projects	250,000,000	7,700,000	-	250,000,000	7,700,000
31113999	Infrastructure Projects in Preparation	600,000,000	4,296,000	-	600,000,000	4,296,000
	Total - Sub-Programme 95202: Other Projects and Schemes Centrally Managed	1,075,000,000	47,724,000	28,291,039	1,046,708,961	19,432,961
	Total - Programme 952: Centrally Managed Initiatives of Government	1,187,185,000	505,416,438	478,712,493	708,472,507	26,703,945
	Total - Centralised Operations of Government	3,166,270,000	2,937,958,624	2,856,038,151	310,231,849	81,920,473
	Programme 989: Contingencies and Reserves					
29	Contingencies	1,600,000,000	31,659,915	-	1,600,000,000	31,659,915
29000	Contingencies	1,600,000,000	31,659,915	-	1,600,000,000	31,659,915
	Total - Programme 989: Contingencies and Reserves	1,600,000,000	31,659,915	-	1,600,000,000	31,659,915
	Expenditure charged statutorily or by virtue of The State Obligations					
	Government Debt Servicing					
22	Goods and Services	38,000,000	38,000,000	25,638,309	12,361,691	12,361,691
22900	Other Goods and Services	38,000,000	38,000,000	25,638,309	12,361,691	12,361,691
	<i>of which</i>					
22900200	Management/Service Charges	38,000,000	38,000,000	25,638,309	12,361,691	12,361,691
24	Interest	11,100,000,000	11,100,000,000	9,629,443,088	1,470,556,912	1,470,556,912
24100	External Debt	880,000,000	880,000,000	540,592,067	339,407,933	339,407,933
24200	Internal Debt	10,220,000,000	10,220,000,000	9,088,851,020	1,131,148,980	1,131,148,980
33	Capital Repayments	5,749,000,000	5,749,000,000	5,476,050,851	272,949,149	272,949,149
33135	Internal Debt (Long-term and 5-Year GOM Bonds)	4,469,000,000	4,469,000,000	4,386,410,158	82,589,842	82,589,842
33245	External Debt	1,280,000,000	1,280,000,000	1,089,640,693	190,359,307	190,359,307
	Total - Government Debt Servicing	16,887,000,000	16,887,000,000	15,131,132,248	1,755,867,752	1,755,867,752

**Detailed Statement of Expenditure of the Consolidated Fund
for the fiscal year ended 31 December 2013**

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
	Expenditure charged statutorily or by virtue of The State Obligations - continued					
	Public Service Pensions					
26	Grants - Current	1,000,000,000	1,000,000,000	1,032,686,550	(32,686,550)	(32,686,550)
26313	Extra-Budgetary Units	1,000,000,000	1,000,000,000	1,032,686,550	(32,686,550)	(32,686,550)
26313007	Civil Service Family Protection Scheme	1,000,000,000	1,000,000,000	1,032,686,550	(32,686,550)	(32,686,550)
27	Social Benefits	5,389,000,000	5,389,000,000	5,359,410,383	29,589,617	29,589,617
27310	Employer Social Benefits in cash	5,389,000,000	5,389,000,000	5,359,410,383	29,589,617	29,589,617
	<i>of which</i>					
27310001	National Assembly Retiring Allowances	65,000,000	77,000,000	76,239,545	(11,239,545)	760,455
27310002	Pensions	3,990,000,000	4,080,000,000	4,063,881,269	(73,881,269)	16,118,731
27310003	Gratuities	1,330,000,000	1,228,000,000	1,216,079,999	113,920,001	11,920,001
27310004	Compassionate Allowances	4,000,000	4,000,000	3,209,571	790,429	790,429
	Total - Public Service Pensions	6,389,000,000	6,389,000,000	6,392,096,933	(3,096,933)	(3,096,933)
	Total - Expenditure charged statutorily or by virtue of The State Obligations	23,276,000,000	23,276,000,000	21,523,229,182	1,752,770,818	1,752,770,818
	Grand Total	104,784,274,200	107,284,274,200	102,924,073,475	1,860,200,725	4,360,200,725



C. ROMOOAH
Ag. Accountant-General

14 April 2014