



Republic of Mauritius

# THE TREASURY

**Annual Report**  
*of the*  
**Accountant-General**  
**and**  
**The Accounts of the Government**  
*of the*  
**Republic of Mauritius**

*for the fiscal year ended 31 December 2013*

# **THE TREASURY**

**ANNUAL REPORT**

**OF THE**

**ACCOUNTANT GENERAL**

**AND**

**THE ACCOUNTS**

**OF THE**

**GOVERNMENT OF THE**

**REPUBLIC OF MAURITIUS**

**FOR THE FISCAL YEAR ENDED**

**31 DECEMBER 2013**



**REPUBLIC OF MAURITIUS**  
**THE TREASURY**

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**29 December 2014**

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

Dear Sir,

I am pleased to submit the Annual Report of the Accountant-General and the accounts of the Government of the Republic of Mauritius for the fiscal year ended 31 December 2013.

The Accountant-General is required under Section 19 of the Finance and Audit Act 1973 to submit to the Director of Audit statements showing fully the financial position of the Republic of Mauritius on the last day of each fiscal year. The statements in respect of fiscal year 2013 were submitted to the Director of Audit within the period prescribed in the Act.

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

Yours faithfully,

A handwritten signature in blue ink, appearing to read 'C. Romooah'.

**(C. ROMOOAH)**  
**Ag. ACCOUNTANT- GENERAL**



**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**  
**Government Centre, Port Louis, Mauritius**

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**29 December 2014**

Dear Sir,

I have the honour to submit the Annual Report of the Accountant-General and the accounts of the Government of the Republic of Mauritius for the fiscal year ended 31 December 2013.

**Yours faithfully,**

A handwritten signature in dark ink, appearing to read 'D. Manraj', with a horizontal line above and below the name.

**(D. MANRAJ)**  
**Financial Secretary**

**The Honourable Seetanah Lutchmeenaraidoo,**  
**Minister of Finance and Economic Development**  
**Port-Louis**

**ANNUAL REPORT**

**of the**

**ACCOUNTANT-GENERAL**

**for the fiscal year ended**

**31 December 2013**

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# THE TREASURY

## OUR MISSION

*Striving towards excellence in service delivery through continuous improvement and enhancement*

## OUR VISION

*To be recognised as a modern organisation providing Financial services of International standards*

## CORE VALUES

*T*hinking strategically  
*F*ocusing on *R*esults  
*W*orking with *U*nequivocal loyalty and integrity  
*S*erving customers with sincerity  
and *C*ourtesy  
*F*ostering *T*eamwork

## REPORT OF THE ACCOUNTANT-GENERAL

### 1.0 OVERVIEW

The dynamics of today's socio-economic environment requires a constant review of established frameworks to ensure that the diverse and ever increasing needs of stakeholders are met in the most economical, effective and efficient manner.

The Treasury, under the aegis of the Ministry of Finance and Economic Development, continued to strive for excellence through a number of operational reforms which aimed at improving efficiency and service delivery.

It is the responsibility of the Accountant-General to see to it that the receipt and payment systems of Government are adequate, reliable and meet the standards required to secure public monies and ensure accountability.

During 2013, the Treasury has actively participated in the implementation of a number of projects, including the E-Payment project, which allows customers to pay for Government services online using Debit, Credit and Prepaid cards. As at date of this report, four agencies are accepting online payment for a total of ten services. Further, additional Point of Sales (POS) terminals have been installed at cash counters to accept payment by cards. Some forty-two POS terminals are being operated at nineteen cash offices.

The Treasury will pursue its objectives of improving the receipt and payment framework. More services will be offered for online payment and POS extended to all revenue collecting agencies.

The Finance and Audit Act requires the Accountant-General to prepare annual financial statements showing the financial position of the Republic of Mauritius as at close of every fiscal year. For the fiscal year 2013, the accounts were closed on 28<sup>th</sup> February 2014 and the financial statements were submitted to the Director of Audit within the period prescribed under the Finance and Audit Act.

## 2.0 FINANCIAL HIGHLIGHTS

During the fiscal year under review, the accumulated deficit of the Consolidated Fund was reduced by Rs 1,938.8 M and stood at Rs 54,174.7 M as at 31 December 2013. Total public debt amounted to Rs 219,867.2 M compared to Rs 194,487.0 M in 2012.

Total revenue amounted to Rs 105,033.8 M compared to the original estimates of Rs 106,830.0M. Revenue from taxes accounted for about 65% of the total revenue.

On the expenditure side, the original estimates amounted to Rs 104,784.2 M and supplementary estimates to the tune of Rs 2,500.0 M were approved on 17 December 2013. Actual expenditure was Rs 102,924.1 M. Public Order and Safety, Health, Education and Social Protection accounted for about 51% of the total government expenditure while debt servicing represented 15%.

### 2.1 SUMMARY OF FINANCIAL HIGHLIGHTS

*Table 1 - Summary of Financial Highlights*

	2012	2013	
	ACTUAL	ESTIMATES	ACTUAL
	Rs'M	Rs'M	Rs'M
REVENUE	95,680.5	106,830.0	105,033.8
EXPENDITURE	89,101.5	107,284.2	102,924.1
CONSOLIDATED FUND- DEFICIT	56,113.5	-	54,174.7
PUBLIC SECTOR DEBT	194,487.0	-	219,867.2

## 2.2 FINANCIAL ANALYSIS

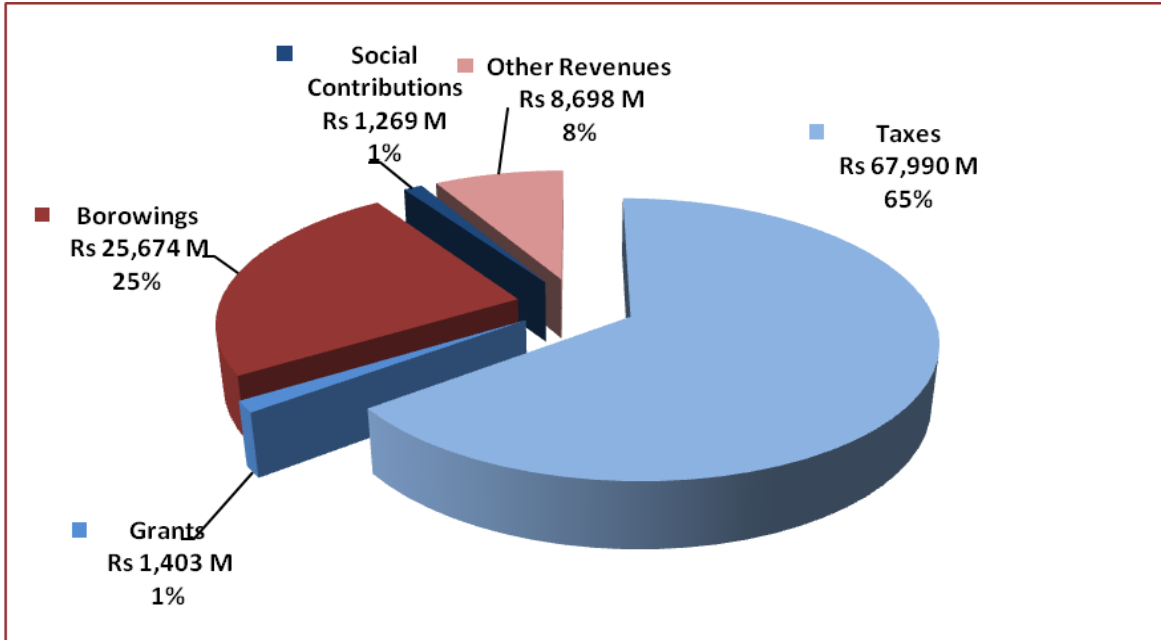
### 2.2.1 REVENUE AND EXPENDITURE

During the year under review, actual revenue and expenditure amounted to Rs 105,033.8 M and Rs 102,924.1 M respectively. Detailed statements of revenue and expenditure are included in this report (Statement D and Statement D1).

### 2.2.1.1 ANALYSIS OF TOTAL REVENUE

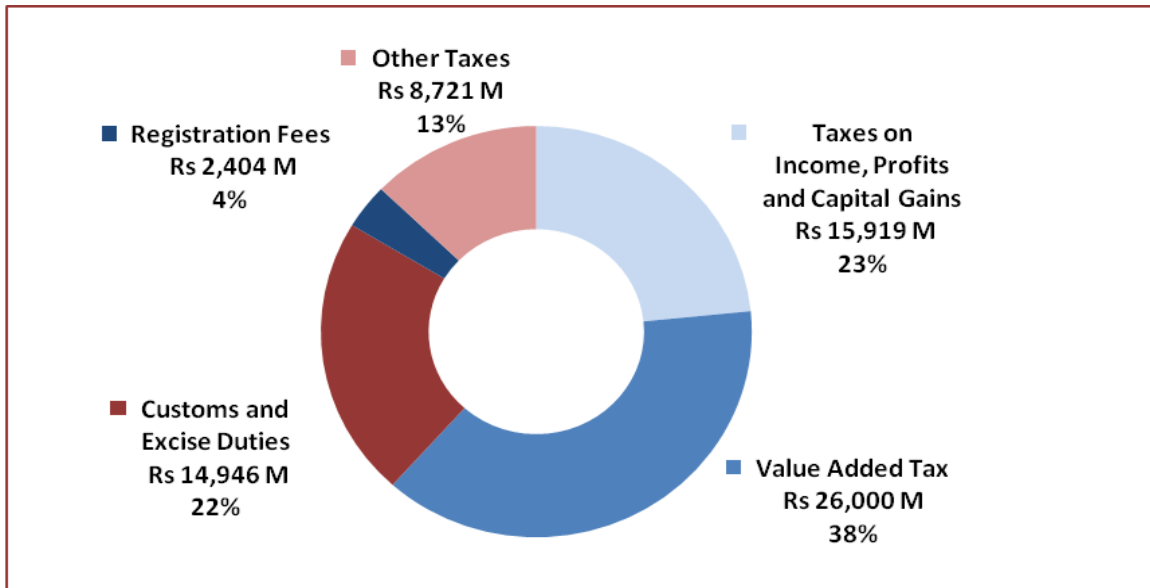
The total revenue of Rs 105,033.8 M collected during the fiscal year 2013 is illustrated in chart 1 below:

*Chart 1- Sources of Government Revenue*



The major source of Government revenue is from taxes and accounts for about 65% of the total revenue. The amount of taxes collected has increased from Rs 64,919.2 M in 2012 to Rs 67,990.4 M in 2013, an increase of around 4.7%. Details of taxes collected are analysed in chart 2 below:

*Chart 2-Analysis of Taxes Collected*

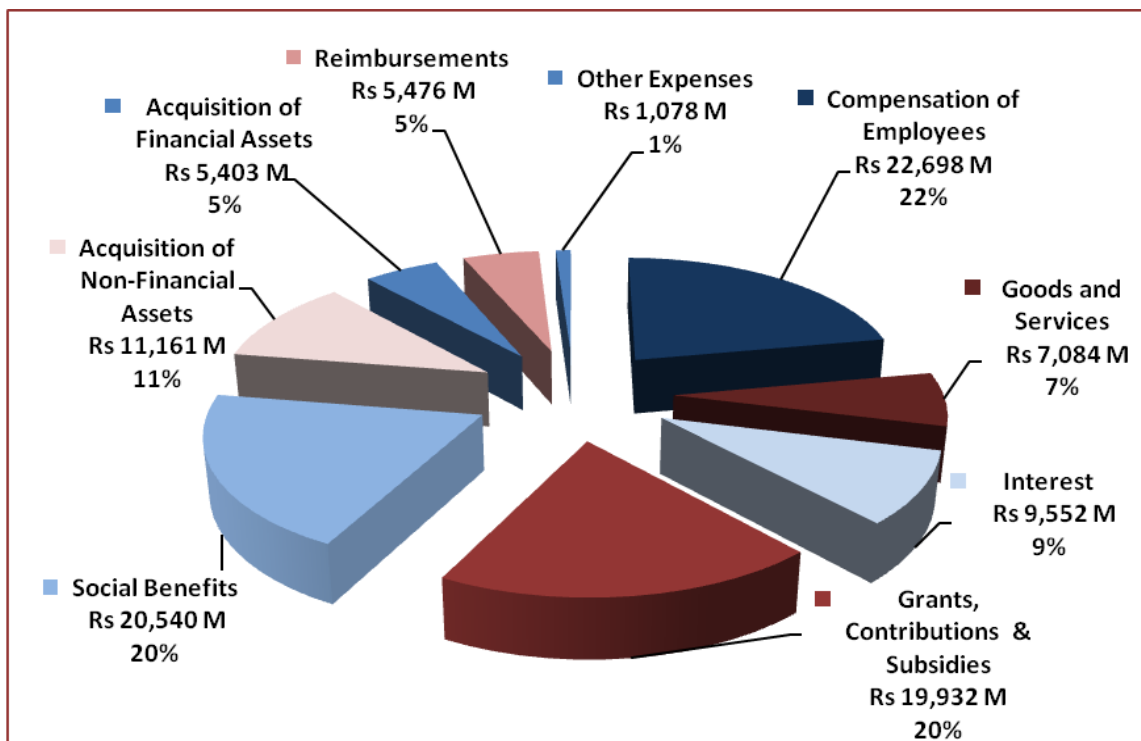


Value added tax constitutes the main source of tax representing 38% of the total tax collected.

### 2.2.1.2 ANALYSIS OF TOTAL EXPENDITURE BY ECONOMIC CATEGORIES

The total expenditure for the year 2013 amounted to Rs 102,924.1 M and is analysed by economic categories in Chart 3 below:

*Chart 3- Expenditure classified by Economic Categories*



Compensation to employees, grants, social benefits and debt servicing accounted for around 76% of total expenditure.

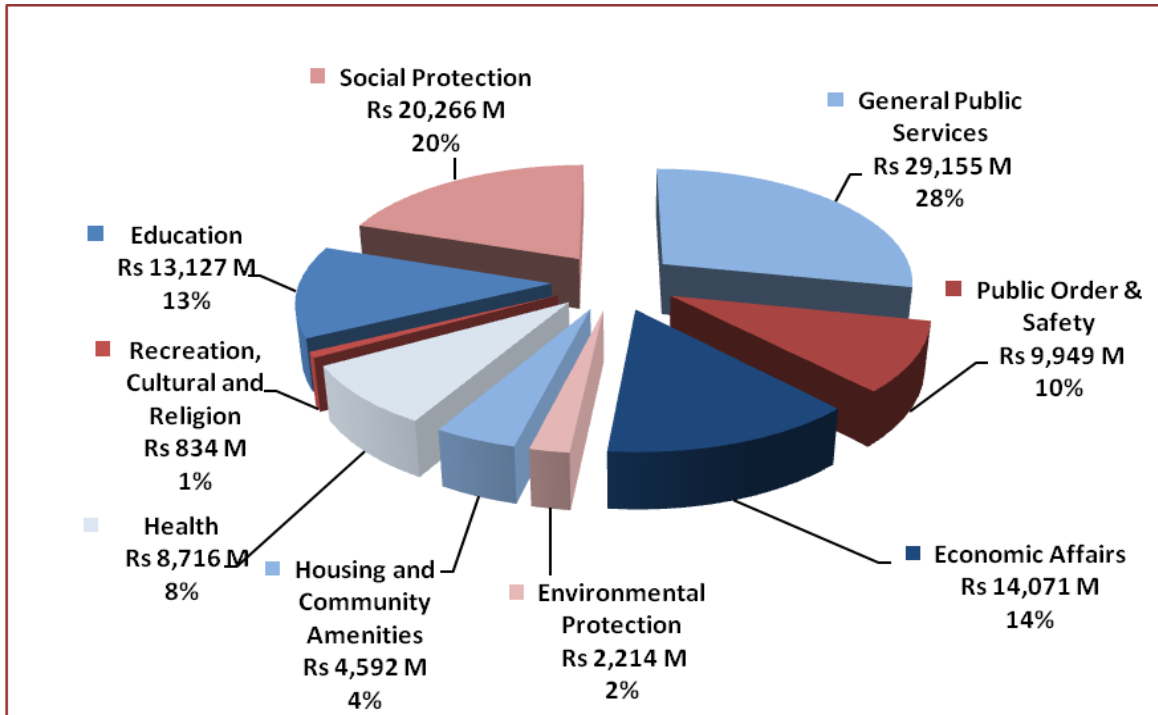
### 2.2.1.3 GOVERNMENT EXPENDITURE BY FUNCTION

Government expenditure classified by function is provided in Statement AB in the set of annual statements.

Public Order and Safety, Health, Education and Social Protection account for 51% of the total government expenditure. Economic affairs which include expenditure incurred in respect of agriculture, tourism, construction and transport represent 14%, environmental Protection 2% and housing community amenities 4%. The

expenditure for General Public services amount to 28% of which around 52% relates to debt servicing. This is illustrated in chart 4 below:

**Chart 4- Functional Classification of Government Expenditure**



### 2.3 CONSOLIDATED FUND

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

The accumulated deficit of the Fund as at 31 December 2013 stood at Rs 54,174.7 M compared to Rs 56,113.6 M as at 31 December 2012.

## 2.4 PUBLIC SECTOR DEBT

The public sector debt outstanding as at 31 December 2013 stood at Rs 219,867.2 M (Statement J) and is summarized in the table below:

*Table 2-Public Sector Debt*

Public Sector Debt	Amount Rs'M	Total Public Sector Debt (%)
Government Debt	197,052.1	89.62%
Agencies- Extra Budgetary Units	24.1	0.01%
Public Enterprise Debt	22,791.0	10.37%
<b>Total Public Sector Debt</b>	<b>219,867.2</b>	<b>100.00%</b>

### 2.4.1 GOVERNMENT DEBT

As of 31 December 2013, Government debt stood at Rs 197,052.1 M details of which are provided below:

*Table 3- Government Debt at Nominal Value*

Government	Internal	External	Total
	Rs'M	Rs'M	Rs'M
Long Term	70,381.9	46,692.2	117,074.1
Medium Term	8,829.7	-	8,829.7
Short Term	70,747.9	400.4	71,148.3
<b>Total</b>	<b>149,959.5</b>	<b>47,092.6</b>	<b>197,052.1</b>

## 2.4.2 DEBT SERVICING

The cost of servicing public debt during the year amounted to Rs 15,131.1 M and was as follows:

*Table 4- Debt Servicing*

Debt Servicing	Amount	Total Amount
	Rs'M	Rs'M
<b>Interest</b>		
External Debt	540.6	
Internal Debt	9,088.9	9,629.5
<b>Capital Repayments</b>		
External Debt	1,089.6	
Internal Debt	4,386.4	5,476.0
<b>Management/Service Charges</b>		25.6
<b>Total</b>		<b>15,131.1</b>

## 2.5 LOANS TO STATUTORY BODIES, LOCAL AUTHORITIES & OTHER BODIES

Loans totaling Rs 5,403.1 M were made to statutory bodies, local authorities and other bodies during the year under review. Capital and interest reimbursement during the period amounted to Rs 291.3 M and Rs 255.5 M respectively. The balance of such loans outstanding as of 31 December 2013 was Rs 12,719.4 M as provided in Statement M.



## 2.6 INVESTMENTS

The total value of investment held by Government as at 31 December 2013 is categorized in the table below:

*Table 5- Details of Investments held by Government*

Description	Nominal Value Rs'M	Cost Price Rs'M
Quoted Shares	115.3	144.9
Units	196.8	75.8
Unquoted Shares	8,711.8	8,535.4
Equity Participation	3,971.7	3,971.7
<b>Total</b>	<b>12,995.6</b>	<b>12,727.8</b>

## 2.7 SPECIAL FUNDS

The total amount of Special Funds deposited with the Accountant-General as at 31 December 2013 was Rs 10, 963.8 M (Statement H).

## 3.0 ANNUAL STATEMENTS

Section 19 of the Finance and Audit Act requires the Accountant-General to sign and submit to the Director of Audit, within 6 months of the close of every fiscal year, statements showing fully the financial position of Mauritius on the last day of such fiscal year. Table 6 below gives a list of statements submitted to the Director of Audit.

**Table 6 - Annual Statements**

<b>STATEMENTS</b>	
<b>A</b>	Statement of Assets and Liabilities.
<b>AA</b>	Statement of Receipts and Payments
<b>AB</b>	Statement of Comparison of Budget and Actual Amounts by Functions
<b>B</b>	Abstract Account of Revenue and Expenditure of the Consolidated Fund
<b>D</b>	Detailed Statement of Revenue of the Consolidated Fund
<b>D(1)</b>	Detailed Statement of Expenditure by Programmes and Sub-Programmes of the Consolidated Fund
<b>DD</b>	Progress Report on Performance in Respect of Outcomes Achieved and Outputs Delivered
<b>F</b>	Statement of Investments
<b>G</b>	Detailed Statement of Advances
<b>H</b>	Statement of Special Funds deposited with the Accountant-General
<b>I</b>	Detailed Statement of Deposits
<b>J</b>	Statement of Public Sector Debt
<b>L</b>	Statement of Contingent Liabilities, including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government
<b>M</b>	Statement of all Outstanding Loans financed from Revenue
<b>N</b>	Statement of Arrears of Revenue
<b>O</b>	Statement of Claims Abandoned
<b>P</b>	Statement of Losses charged to Expenditure
<b>Q</b>	Statement of Stores Losses
<b>R</b>	Tabular Summary of Unallocated Stores
<b>U</b>	Statement of Foreign Aid Received
<b>U(1)</b>	Statement of Cash Aid Received from Foreign Countries

#### 4.0 AUDIT CERTIFICATE

The Finance and Audit Act requires the Director of Audit to submit copies of statements, together with a certificate of audit and a report on all accounts of the Government within the period prescribed in the Section 20(1) of the Act to the Minister, who shall as soon as possible thereafter lay those documents before the National Assembly.

The Director of Audit has certified in his report that the financial statements have been properly drawn up so as to show a true and fair view of the financial transactions of the Republic of Mauritius for the year ended 31 December 2013 and comply with the Finance and Audit Act.

#### 5.0 ACKNOWLEDGEMENT

I take this opportunity to express my gratitude to the Financial Secretary. I would also extend my thanks to the Director of Audit, Senior Chief Executives, Permanent Secretaries, Supervising Officers and the Government Printer for their usual support and co-operation.

I would like to thank all Treasury staff for their hard work and commitment. I also wish to put on record their sustained effort to enable the timely preparation and submission of the statutory financial statements.



**C. ROMOOAH**  
**Ag. ACCOUNTANT GENERAL**  
**29 DECEMBER 2014**

**AUDIT  
CERTIFICATE**



# NATIONAL AUDIT OFFICE

## **AUDIT CERTIFICATE OF THE DIRECTOR OF AUDIT ON THE FINANCIAL STATEMENTS OF THE REPUBLIC OF MAURITIUS**

I have audited the financial statements of the Republic of Mauritius for the year ended 31 December 2013 as required by the Constitution of Mauritius and the Finance and Audit Act.

### **Responsibility of the Accountant General**

The Finance and Audit Act requires the Accountant-General to sign and submit to the Director of Audit, statements referred to in Section 19(3), within the period prescribed in Section 19(1) of the Act.

### **Responsibility of the Director of Audit**

It is my responsibility to form an independent opinion, based on my audit, on the statements and to submit copies of these statements together with a certificate of audit and a report to the Minister responsible for finance, who shall as soon as possible thereafter lay those documents before the National Assembly.

### **Basis of Opinion**

I conducted my audit in accordance with International Standards of Supreme Audit Institutions (ISSAI). An audit includes an examination of the accounts relating to public money, property and other assets of the Republic of Mauritius. It also includes an assessment to satisfy myself that revenue is properly collected and safeguarded by reasonable precautions, that money provided by the National Assembly is used as the National Assembly intended and that financial and accounting instructions are adequate and effective.

I planned and performed my audit so as to obtain all the information and explanations which I considered necessary in order to provide me with sufficient evidence to give reasonable assurance that the statements are free from material misstatements. I believe that the audit provides a reasonable basis for my opinion.

## **Opinion**

Except for matters referred to in my Report of 28 July 2014, in my opinion, the attached financial statements have been properly drawn up so as to show a true and fair view of the financial transactions of the Republic of Mauritius for the year ended 31 December 2013 and comply with the Finance and Audit Act.



**Kwee Chow TSE YUET CHEONG (Mrs)**  
Director of Audit

National Audit Office  
Level 14  
Air Mauritius Centre  
Port Louis  
Republic of Mauritius

28 July 2014

# **FINANCIAL STATEMENTS**

**STATEMENT A****Statement of Assets and Liabilities as at 31 December 2013**

<b>ASSETS</b>	<b>Notes</b>	<b>31 Dec 2013 Rs</b>	<b>31 Dec 2012 Rs</b>
Cash and Bank Balances	<b>3</b>	2,498,673,556	3,850,112,288
Investments	<b>4</b>	26,363,872,508	22,120,154,254
Advances	<b>5</b>	2,424,740,342	1,346,519,222
		<b><u>31,287,286,406</u></b>	<b><u>27,316,785,764</u></b>
<b>FUNDS AND LIABILITIES</b>			
Accounts Payable	<b>6</b>	4,406,902,884	4,165,162,910
Short Term Borrowings	<b>7</b>	25,751,953,391	28,855,085,186
Treasury Notes	<b>8</b>	42,931,109,124	39,757,883,927
Deposits	<b>9</b>	1,408,206,612	1,403,952,942
Special Funds	<b>10</b>	<u>10,963,800,334</u>	<u>9,248,256,813</u>
<b>Total Liabilities</b>		<b><u>85,461,972,345</u></b>	<b><u>83,430,341,778</u></b>
<b>Net Liabilities</b>		<b><u>(54,174,685,939)</u></b>	<b><u>(56,113,556,014)</u></b>
<b>Represented by:</b>			
<b>Accumulated deficit in the Consolidated Fund</b>	<b>11</b>	<b><u>(54,174,685,939)</u></b>	<b><u>(56,113,556,014)</u></b>

The accompanying notes 1 to 13 form part of these accounts.

6 May 2014

  
**C. ROMOOAH**  
**Ag. Accountant-General**



## **NOTES TO THE ACCOUNTS**

### **1. GENERAL**

The statement of Assets and Liabilities is prepared in accordance with Section 19 of the Finance and Audit Act, 1973.

### **2. ACCOUNTING POLICIES**

#### **2.1 Basis of preparation**

- (i) The accounts of the Government are prepared on a cash basis of accounting and in accordance with generally accepted accounting principles. All transactions are recorded on cash basis except for, costs of borrowings, which are accounted on an accrual basis.
- (ii) The accounting policies have been applied consistently throughout the period.
- (iii) The Statement of Assets and Liabilities does not include fixed assets and loans.
- (iv) Foreign currency transactions for receipts and payments account items are converted using the exchange rate prevailing at the date of the transaction. Cash balances held in foreign currencies are translated using the year end exchange rates.

#### **2.2 Reporting Entity**

The accounts are for the Central Government, which includes only Ministries and Government departments.

#### **2.3 Reporting Period**

The accounts cover the fiscal year of the Government of Mauritius which ran from 1st January 2013 to 31 December 2013.

#### **2.4 Reporting Currency**

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

## 2.5 Investments

Investments are recognized at cost in the Statement of Assets and liabilities.

## 2.6 Authorization Date

The financial statements were authorized for issue on 06 May 2014 by Mr. C. Romooah Ag. Accountant-General.

## 3. CASH AND BANK BALANCES

Cash comprises cash in hand, cash remitted to Ministries/Departments and cash balances with banks and agents both local and overseas as follows:

	<b>2013</b>	<b>2012</b>
	<b>Rs</b>	<b>Rs</b>
Cash and Bank balances	2,473,954,366	3,788,453,412
Remittances	24,719,190	61,658,876
<b>Total</b>	<b><u>2,498,673,556</u></b>	<b><u>3,850,112,288</u></b>
<i>Comprising of:</i>		
Local currency balances	126,850,223	41,930,350
Foreign currency balances - at local banks	2,344,623,453	3,792,796,767
Foreign currency balances - at external banks	27,199,880	15,385,171

#### 4. INVESTMENTS

These represent investments made out of monies standing to the credit of the Consolidated Fund, Special Funds and deposits made to Government, in accordance with Section 3(4)(a), 8(2)(b) and 9(3)(a) of the Finance and Audit Act. Details of the outstanding balances of investments in respect of the Consolidated Fund, Special Funds and Deposits are as follows:

	<b>2013</b>	<b>2012</b>
	<b>Rs</b>	<b>Rs</b>
<b><i>Consolidated Fund</i></b>		
Quoted Shares	144,852,015	144,852,015
Units	75,789,771	75,789,771
Unquoted Shares	8,535,406,237	8,713,827,622
Equity Participation	3,971,685,060	3,971,685,060
Bank Deposits	1,023,398,980	1,053,664,506
Other Investments	2,618,491,393	-
	<u>16,369,623,456</u>	<u>13,959,818,974</u>
<b><i>Special Funds</i></b>		
Bank Deposits	6,579,354,657	7,610,803,178
Other Investments	2,841,251,437	-
<b><i>Deposits</i></b>		
Bank Deposits	573,642,958	549,532,102
<b>Total</b>	<b><u>26,363,872,508</u></b>	<b><u>22,120,154,254</u></b>

#### 5. ADVANCES

These are advances made under the authority of warrants issued under Section 6(1) of the Finance and Audit Act and are recoverable within specified periods.

	<b>2013</b>	<b>2012</b>
	<b>Rs</b>	<b>Rs</b>
<b>Government Officers</b> (include Motor Cars & Motor Cycles Advances)	1,796,987,438	1,097,152,532
<b>Parastatals/Local Government/Corporate Bodies</b>	179,791,660	41,424,955
<b>Ministries/Departments</b>	447,961,244	207,941,735
<b>Total</b>	<b><u>2,424,740,342</u></b>	<b><u>1,346,519,222</u></b>

## 6. ACCOUNTS PAYABLE

Details of accounts payable as at 31 December 2013 and 31 December 2012 are as follows:

	<b>2013</b>	<b>2012</b>
	<b>Rs</b>	<b>Rs</b>
<b>Interest Payables</b>		
Government Bonds & Mauritius Development Loan Stocks (MDLS)	2,979,234,450	2,622,403,382
External Debt - Loans	194,196,739	161,396,707
Treasury Notes	658,557,547	765,101,698
Treasury Bills	327,144,798	447,851,772
<b><i>Total accrued interest</i></b>	<b><u>4,159,133,534</u></b>	<b><u>3,996,753,559</u></b>
<b>Premium</b>		
Government Bonds	79,643,334	77,107,522
Treasury Notes	139,200,616	56,557,126
<b><i>Total premium</i></b>	<b><u>218,843,950</u></b>	<b><u>133,664,648</u></b>
<b>Accrued Interest on Re-opening</b>		
Bonds	10,044,000	25,710,728
Treasury Notes	18,881,400	9,033,975
<b><i>Total accrued Interest on Re-opening</i></b>	<b><u>28,925,400</u></b>	<b><u>34,744,703</u></b>
<b>Total</b>	<b><u>4,406,902,884</u></b>	<b><u>4,165,162,910</u></b>

## 7. SHORT TERM BORROWINGS

The Short-Term Borrowings comprise of outstanding Treasury Bills which were issued in accordance with Sections 5 and 15 of the Public Debt Management Act 2008. They are recorded in the accounts at Cost Price.

Details of balances and transactions of the Treasury Bills are shown below:

	2013		2012	
	Nominal Value	Cost Price	Nominal Value	Cost Price
	Rs	Rs	Rs	Rs
Balance as at 01 Jan	29,701,900,000	28,855,085,186	32,093,000,000	30,948,770,454
<b>ADD</b> Issued during the Period	37,266,500,000	36,511,945,541	41,307,700,000	40,258,764,793
<b>LESS</b> Redeemed during the Period	(40,596,900,000)	(39,615,077,336)	(43,698,800,000)	(42,352,450,061)
Balance as at 31 December	<b>26,371,500,000</b>	<b>25,751,953,391</b>	<b>29,701,900,000</b>	<b>28,855,085,186</b>

## 8. TREASURY NOTES

These are outstanding balances of Treasury Notes as at 31 December 2013 which were issued under Sections 5 and 15 of the Public Debt Management Act 2008. The costs are accounted net of premium.

Details of transactions and balances of the Treasury Notes are as follows:

	2013		2012	
	Nominal Value	Cost Price (net of premium)	Nominal Value	Cost Price (net of premium)
	Rs	Rs	Rs	Rs
Balance as at 01 Jan	40,156,600,000	39,757,883,927	42,611,120,000	41,969,194,213
<b>ADD</b> Issued during the Period	14,610,000,000	14,508,117,900	14,668,500,000	14,624,960,332
<b>LESS</b> Redeemed during the Period	(11,515,800,000)	(11,334,892,703)	(17,123,020,000)	(16,836,270,618)
Balance as at 31 December	<b>43,250,800,000</b>	<b>42,931,109,124</b>	<b>40,156,600,000</b>	<b>39,757,883,927</b>

## 9. DEPOSITS

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

	2013 Rs	2012 Rs
Grants and Donations	42,783,387	54,977,984
Other Deposits	1,365,423,225	1,348,974,958
<b>Total</b>	<b>1,408,206,612</b>	<b>1,403,952,942</b>

## 10. SPECIAL FUNDS

These are the monies deposited with the Government by the various funds set up under the Finance and Audit Act. It includes an outstanding amount of Rs 1,525.93M advanced to the Consolidated Fund as at 31 December 2013.

## 11. CONSOLIDATED FUND

This represents the accumulated deficit of the Consolidated Fund established by Section 103 of the Constitution of the Republic of Mauritius.

In accordance with Section 3 of the Finance and Audit Act, the Consolidated Fund has during the year under review been:

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

	<b>2013</b>	<b>2012</b>
	<b>Rs</b>	<b>Rs</b>
<b>Balance as at 1 January</b>	56,113,556,014	63,944,570,390
<i>Less /Add:</i>		
(Surplus)/Deficit	(2,109,697,506)	( 6,578,998,108)
(Depreciation)/Appreciation in Foreign Currencies	<u>(1,215,538)</u>	<u>(356,273,363)</u>
	54,002,642,970	57,009,298,919
<i>Less :</i>		
Investments capitalised	(700,025,000)	(895,742,905)
<i>Add :</i>		
Reduction in Share Capital	145,000,000	-
Adjustment in Investment	727,067,969	-
<b>Balance as at 31 December</b>	<b><u>54,174,685,939</u></b>	<b><u>56,113,556,014</u></b>

## 12. INTERNATIONAL FINANCIAL ORGANISATIONS

Pursuant to Section 4(3) of the International Financial Organisations Act, the Government has issued non-negotiable, non-interest bearing demand notes for a total amount of Rs 2,966M as at 31 December 2013, as follows:-

	<b>2013</b>	<b>2012</b>
	<b>Rs</b>	<b>Rs</b>
International Monetary Fund	2,957,480,000	3,046,230,000
International Development Association	8,803,395	8,803,395
International Bank for Reconstruction and Development	102,425	-
<b>Total</b>	<b><u>2,966,385,890</u></b>	<b><u>3,055,033,395</u></b>

At the end of year, the quota for Mauritius in the International Monetary Fund was SDRs 101.6 million and the Reserve Tranche Position stood at SDRs 37,735,694.

## 13. COMPARISON OF BUDGET AND ACTUAL AMOUNTS

The original estimates were approved by the National Assembly on 11 December 2012 on cash basis except for cost of borrowings. The approved budget is in respect of revenue estimates and government expenditure classified by programmes for the fiscal period from 1 January to 31 December 2013. The original estimates of expenditure amounted to Rs 104,784.2M and a supplementary estimates amounting to Rs 2,500M was approved on 17 December 2013.

During the year under review, funds were transferred or re-allocated in accordance with the Virement Rules, and are shown as 'total provisions after supplementary appropriation and virement' in the Statement of Comparison of Budget and Actual Amount by functions.

**Statement of Receipts and Payments  
for the fiscal year ended 31 December 2013**

<b>Receipts</b>	<b>31-Dec-13 Rs</b>	<b>31-Dec-12 Rs</b>
<b><i>Taxation</i></b>		
Income Tax	15,919,599,803	14,634,160,912
Value Added Tax	25,999,932,240	24,958,060,408
Customs and Excise Duties	14,945,958,414	14,544,560,630
Taxes on Financial Transactions	208,792,291	221,767,061
Tax on Properties	1,870,099,585	1,858,225,691
Registration Fees	2,403,716,888	2,476,350,590
Other Taxes	6,642,313,603	6,226,124,851
	<b>67,990,412,824</b>	<b>64,919,250,143</b>
<b><i>Grants and Aid</i></b>		
International Agencies	1,402,647,100	2,397,772,115
	<b>1,402,647,100</b>	<b>2,397,772,115</b>
<b><i>Borrowings</i></b>		
Proceeds from Borrowings: Local	13,963,528,638	17,100,683,337
External	11,710,550,723	3,909,877,744
	<b>25,674,079,361</b>	<b>21,010,561,081</b>
<b><i>Capital Receipts</i></b>		
Proceeds from disposal of Shares, Assets, Transfer of Funds and Other Capital Revenues	1,910,569,175	1,166,972,791
	<b>1,910,569,175</b>	<b>1,166,972,791</b>
<b><i>Other Receipts</i></b>		
Receipts from Public Utilities.	403,812,397	432,910,713
Receipts from Public Services.	3,047,364,253	1,684,442,887
Rental of Government Property	1,219,226,835	1,067,742,244
Interest	408,137,098	589,448,976
Dividends	1,418,431,316	484,084,419
Premium on debt instruments	167,370,650	109,965,959
Pension Contribution	1,268,610,312	1,051,087,665
Reimbursements - Loan	290,480,310	876,202,858
	<b>8,223,433,171</b>	<b>6,295,885,721</b>
<b>Total Receipts</b>	<b>105,201,141,631</b>	<b>95,790,441,851</b>



**Statement of Receipts and Payments  
for the fiscal year ended 31 December 2013**

<b>Payments</b>	<b>31-Dec-13 Rs</b>	<b>31-Dec-12 Rs</b>
<b><i>Operations</i></b>		
Wages, Salaries and Employee Benefits	22,697,994,851	18,683,813,799
Pensions	5,361,161,003	4,216,222,946
Supplies and Consumables	7,060,923,965	6,480,690,910
Grants, Contribution and Subsidies	19,931,848,861	17,153,943,939
	<b>55,051,928,680</b>	<b>46,534,671,594</b>
<b><i>Transfers</i></b>		
Transfers to Non-Profit Institutions, Households & Others	<b>15,179,395,372</b>	<b>13,556,167,179</b>
<b><i>Capital Expenditure</i></b>		
Purchase/construction of buildings, plant and equipment	10,629,376,971	9,262,407,016
Acquisition of land	531,702,502	353,623,968
Subscriptions to International Organisations	297,572,525	365,056,958
	<b>11,458,651,998</b>	<b>9,981,087,942</b>
<b><i>Loans and Interest Repayments</i></b>		
Repayments of Borrowings	5,476,050,851	6,956,739,656
Interest Payments	9,551,973,632	10,143,290,209
Management Charges	22,919,138	35,098,700
	<b>15,050,943,621</b>	<b>17,135,128,565</b>
<b><i>Other Payments</i></b>		
Loans to Financial Institutions/ Parastatal Bodies	<b>5,402,940,177</b>	<b>1,012,636,180</b>
<b><i>Movements in Below the line items</i></b>		
Below the line accounts	4,404,116,750	8,088,107,206
Accrued Interest on Re-opening of financial instruments	5,819,303	3,146,627
Exchange Rate Fluctuations	(1,215,538)	(356,273,363)
	<b>4,408,720,515</b>	<b>7,734,980,470</b>
<b>Total Payments</b>	<b>106,552,580,363</b>	<b>95,954,671,930</b>
<b>(Decrease) in cash</b>	<b>(1,351,438,732)</b>	<b>(164,230,079)</b>
<b>Cash at Start</b>	<b>3,850,112,288</b>	<b>4,014,342,367</b>
<b>Cash at End</b>	<b>2,498,673,556</b>	<b>3,850,112,288</b>



**C. ROMOOAH**  
Ag. Accountant General

14 April 2014

**Statement of Comparison of Budget and Actual Amounts by Functions  
for the fiscal year ended 31 December 2013**

Functions	Appropriation Rs	Total Provisions after Supplementary Appropriation and Virement (a) Rs	Actual Amounts (b) Rs	(Over)/Under Provisions (a-b) Rs
<b>Cash Inflows</b>				
Taxation	71,086,000,000	71,086,000,000	67,990,412,825	3,095,587,175
Grant and Aid from International Agencies	2,437,000,000	2,437,000,000	1,402,647,100	1,034,352,900
Proceeds from Borrowings	22,921,800,000	22,921,800,000	25,674,079,361	(2,752,279,361)
Capital Receipts	1,466,000,000	1,466,000,000	1,910,569,175	(444,569,175)
Other Receipts	8,919,200,000	8,919,200,000	8,056,062,520	863,137,480
<b>Total Receipts</b>	<b>106,830,000,000</b>	<b>106,830,000,000</b>	<b>105,033,770,981</b>	<b>1,796,229,019</b>
<b>Cash Outflows</b>				
General Public Services	31,548,022,905	31,434,854,812	29,154,626,562	2,280,228,250
Public Order and Safety	11,040,712,730	10,415,289,345	9,949,479,135	465,810,210
Economic Affairs	11,460,395,360	14,349,307,641	14,071,160,529	278,147,112
Environmental Protection	2,950,867,282	2,646,662,929	2,213,655,586	433,007,343
Housing and Community Amenities	3,247,416,241	4,700,769,138	4,591,954,957	108,814,181
Health	8,835,712,051	8,915,081,602	8,716,230,659	198,850,943
Recreational, Cultural and Religion	920,230,674	931,482,511	834,159,250	97,323,261
Education	12,973,801,914	13,528,546,299	13,126,889,260	401,657,039
Social Protection	20,207,115,043	20,330,620,008	20,265,917,537	64,702,471
<b>Total Payments</b>	<b>103,184,274,200</b>	<b>107,252,614,285</b>	<b>102,924,073,475</b>	<b>4,328,540,810</b>
Contingencies (NI)	1,600,000,000	31,659,915	-	31,659,915
<b>Total Payments including Contingencies</b>	<b>104,784,274,200</b>	<b>107,284,274,200</b>	<b>102,924,073,475</b>	<b>4,360,200,725</b>
<b>Net Cash Flows</b>	<b>2,045,725,801</b>	<b>(454,274,200)</b>	<b>2,109,697,506</b>	<b>(2,563,971,706)</b>

NI : Amount appropriated under Item Contingencies have been reallocated to other functions



**C. ROMOOAH**  
Ag. Accountant-General

08 April 2014

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the fiscal year ended 31December 2013  
Analysis of total revenue by Revenue Items**

Code	Description of Revenue Items	Original Estimates Rs	Actual Revenue Rs
<b>11</b>	<b>TAXES</b>		
111	Taxes on Income, Profits and Capital Gains	16,443,000,000	15,919,599,803
113	Taxes on Property	4,622,000,000	4,482,608,765
114	Taxes on Goods and Services	47,251,000,000	44,963,994,554
115	Taxes on International Trade and Transactions	1,522,000,000	1,389,391,797
116	Other Taxes	1,248,000,000	1,234,817,906
	<b>TOTAL - TAXES</b>	<b>71,086,000,000</b>	<b>67,990,412,825</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>		
121	Social Security Contributions	888,000,000	932,402,967
122	Other Social Contributions	325,150,000	336,207,345
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>1,213,150,000</b>	<b>1,268,610,312</b>
<b>13</b>	<b>GRANTS</b>		
131	Grants from Foreign Governments	828,800,000	117,980,673
132	Grants from International Organisations	1,608,200,000	1,284,666,426
	<b>TOTAL - GRANTS</b>	<b>2,437,000,000</b>	<b>1,402,647,099</b>
<b>14</b>	<b>OTHER REVENUE</b>		
141	Property Income	5,107,000,000	4,111,364,424
142	Sales of Goods and Services	1,879,500,000	1,749,310,143
143	Fines, Penalties and Forfeits	323,100,000	341,967,715
145	Miscellaneous Revenue	1,294,250,000	1,359,898,792
	<b>TOTAL - OTHER REVENUE</b>	<b>8,603,850,000</b>	<b>7,562,541,074</b>
	<b>TOTAL REVENUE</b>	<b>83,340,000,000</b>	<b>78,224,211,310</b>

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

Code	Description of Inflows	Original Estimates Rs	Actual Revenue Rs
32140	Reimbursement of Loans	418,200,000	290,480,310
32150	Equity Sales/Privatisation	150,000,000	845,000,000
33130	Issue of Government Securities (Note 1)	13,000,000,000	13,963,528,638
33240	Loans from Foreign Governments and International Organisations	9,921,800,000	11,710,550,723
	<b>Total Revenue in respect of Transactions in Assets and Liabilities</b>	<b>23,490,000,000</b>	<b>26,809,559,671</b>
<b>GRAND TOTAL REVENUE</b>		<b>106,830,000,000</b>	<b>105,033,770,981</b>

Note 1

Issue of Government Bonds

**Abstract Account of Revenue and Expenditure of the Consolidated Fund**  
**for the fiscal year ended 31 December 2013**  
**Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates  Rs	Total Provisions after Supplementary Appropriation and Virement  Rs	Actual Expenditure  Rs
<b>001</b>	<b>OFFICE OF THE PRESIDENT</b> Presidency Affairs	56,162,000 56,162,000	59,462,000 59,462,000	53,102,970 53,102,970
<b>011</b>	<b>OFFICE OF THE VICE PRESIDENT</b> Vice-Presidency Affairs	11,915,000 11,915,000	12,417,000 12,417,000	11,851,598 11,851,598
<b>021</b>	<b>THE JUDICIARY</b> Administration and Delivery of Justice	523,600,000 523,600,000	501,136,320 501,136,320	450,935,162 450,935,162
<b>031</b>	<b>NATIONAL ASSEMBLY</b> Parliamentary Affairs	199,160,000 199,160,000	204,910,000 204,910,000	195,972,162 195,972,162
<b>041</b>	<b>NATIONAL AUDIT OFFICE</b> External Audit and Assurance Services	120,312,000 120,312,000	125,927,000 125,927,000	124,677,578 124,677,578
<b>051</b>	<b>PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS</b> Public and Disciplined Forces Service Affairs	90,639,000 90,639,000	68,139,000 68,139,000	62,729,843 62,729,843
<b>061</b>	<b>OMBUDSMAN'S OFFICE</b> Ombudsman's Services	9,639,500 9,639,500	9,668,500 9,668,500	9,188,004 9,188,004
<b>071</b>	<b>ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION</b> Supervision of Electoral Activities and Review of Electoral Boundaries	4,244,000 4,244,000	7,254,000 7,254,000	6,161,028 6,161,028
<b>081</b>	<b>ELECTORAL COMMISSIONER'S OFFICE</b> Electoral Services	250,300,000 250,300,000	292,355,000 292,355,000	286,425,751 286,425,751
<b>091</b>	<b>EMPLOYMENT RELATIONS TRIBUNAL</b> Industrial Dispute Resolutions	21,560,000 21,560,000	21,560,000 21,560,000	20,439,515 20,439,515
	<i>Carried forward</i>	<b>1,287,531,500</b>	<b>1,302,828,820</b>	<b>1,221,483,611</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund**  
**for the fiscal year ended 31 December 2013**  
**Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates  Rs	Total Provisions after Supplementary Appropriation and Virement  Rs	Actual Expenditure  Rs
	<i>Brought forward</i>	1,287,531,500	1,302,828,820	1,221,483,611
	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	22,337,000	22,837,000	21,952,614
101	Local Government Human Resource Affairs	22,337,000	22,837,000	21,952,614
	<b>INDEPENDENT BROADCASTING AUTHORITY</b>	9,100,000	9,100,000	9,100,000
121	Supervision of Broadcasting	9,100,000	9,100,000	9,100,000
	<b>INDEPENDENT COMMISSION AGAINST CORRUPTION</b>	203,500,000	255,500,000	255,500,000
131	Combating Corruption	203,500,000	255,500,000	255,500,000
	<b>NATIONAL HUMAN RIGHTS COMMISSION</b>	10,300,000	10,300,000	8,060,838
141	Protection and Promotion of Human Rights	10,300,000	10,300,000	8,060,838
	<b>OMBUDSPERSON FOR CHILDREN'S OFFICE</b>	10,324,000	10,589,170	8,902,099
151	Protection and Promotion of Children's Rights and Interests	10,324,000	10,589,170	8,902,099
	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	124,805,000	110,805,000	97,598,818
161	Criminal Advisory and Litigation	124,805,000	110,805,000	97,598,818
	<b>PUBLIC BODIES APPEAL TRIBUNAL</b>	12,926,000	12,926,000	11,668,661
171	Determination of Appeals by Public Officers	12,926,000	12,926,000	11,668,661
	<b>PRIME MINISTER'S OFFICE</b>	2,560,654,000	2,676,870,400	2,618,908,074
201	Prime Minister's Office	813,428,000	673,414,400	622,999,627
311	Rodrigues Development	1,747,226,000	2,003,456,000	1,995,908,447
	<b>GOVERNMENT INFORMATION SERVICES</b>	52,780,000	58,780,000	52,241,944
211	Government Information Service and Provision of International News	52,780,000	58,780,000	52,241,944
	<i>Carried forward</i>	4,294,257,500	4,470,536,390	4,305,416,659

**Abstract Account of Revenue and Expenditure of the Consolidated Fund**  
**for the fiscal year ended 31 December 2013**  
**Analysis of Expenditure by Programmes**

<b>Code</b>	<b>Programmes</b>	<b>Original Estimates  Rs</b>	<b>Total Provisions after Supplementary Appropriation and Virement  Rs</b>	<b>Actual Expenditure  Rs</b>
	<i>Brought forward</i>	<b>4,294,257,500</b>	<b>4,470,536,390</b>	<b>4,305,416,659</b>
	<b>FORENSIC SCIENCE LABORATORY</b>	<b>88,609,000</b>	<b>95,609,000</b>	<b>88,495,389</b>
221	Provision for Forensic Services	88,609,000	95,609,000	88,495,389
	<b>PAY RESEARCH BUREAU</b>	<b>33,145,000</b>	<b>33,145,000</b>	<b>29,681,137</b>
231	Public Sector Compensation and HRM Policy and Strategy	33,145,000	33,145,000	29,681,137
	<b>CIVIL STATUS DIVISION</b>	<b>79,852,000</b>	<b>79,852,000</b>	<b>70,922,011</b>
241	Civil Status Affairs	79,852,000	79,852,000	70,922,011
	<b>RELIGIOUS SUBSIDIES</b>	<b>74,600,000</b>	<b>74,600,000</b>	<b>73,801,030</b>
251	Financial Support to Religious Organisations	74,600,000	74,600,000	73,801,030
	<b>EXTERNAL COMMUNICATIONS</b>	<b>318,230,000</b>	<b>316,027,000</b>	<b>290,967,707</b>
345	Civil Aviation and Port Development	318,230,000	316,027,000	290,967,707
	<b>POLICE FORCE</b>	<b>7,925,502,000</b>	<b>7,005,512,000</b>	<b>6,680,032,134</b>
261	Security Policy and Management	1,823,019,900	1,570,262,210	1,474,103,608
262	Community Safety and Security	3,234,608,100	3,106,710,790	3,044,236,428
263	Defence, Emergency, Disaster Management and Surveillance	2,867,874,000	2,328,539,000	2,161,692,098
	<b>GOVERNMENT PRINTING DEPARTMENT</b>	<b>120,041,000</b>	<b>120,041,000</b>	<b>116,329,259</b>
271	Government Printing Services	120,041,000	120,041,000	116,329,259
	<b>METEOROLOGICAL SERVICES</b>	<b>215,181,000</b>	<b>100,268,000</b>	<b>95,010,302</b>
281	Meteorological Services	215,181,000	100,268,000	95,010,302
	<b>MAURITIUS PRISONS SERVICE</b>	<b>1,407,945,000</b>	<b>1,735,555,000</b>	<b>1,713,132,908</b>
291	Management of Prisons	52,235,000	49,425,000	48,503,468
292	Custody and Rehabilitation of Detainees	1,355,710,000	1,686,130,000	1,664,629,440
	<i>Carried forward</i>	<b>14,557,362,500</b>	<b>14,031,145,390</b>	<b>13,463,788,536</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2013  
Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates Rs	Total Provisions after Supplementary Appropriation and Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>14,557,362,500</b>	<b>14,031,145,390</b>	<b>13,463,788,536</b>
	<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>3,632,098,000</b>	<b>3,255,098,000</b>	<b>2,881,541,241</b>
441	Utility Policy, Planning and Management	109,773,000	108,773,000	99,951,080
442	Power Services	189,098,000	154,098,000	133,959,984
443	Water Resources	1,884,204,000	1,772,204,000	1,715,210,755
444	Sanitation	1,438,375,000	1,208,375,000	922,232,079
445	Radiation Protection	10,648,000	11,648,000	10,187,343
	<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>	<b>2,746,448,000</b>	<b>2,556,896,866</b>	<b>2,436,520,634</b>
361	Policy and Strategy for Economic Growth and Social Progress	624,091,000	491,681,000	449,043,592
362	Public Financial Management	1,372,987,000	1,391,787,000	1,346,322,493
364	Procurement Advisory and Contract Award Services	141,753,000	96,508,000	85,905,995
365	Government Accounting and Payment Systems	106,233,000	102,033,000	94,603,087
366	Provision of Statistics	162,975,000	144,396,866	137,706,419
367	Valuation of Immovable Properties	95,711,000	95,711,000	94,027,399
368	Regulatory Framework of Companies	79,367,000	79,367,000	74,641,616
369	Registration of Deeds and Conservation of Mortgages	163,331,000	155,413,000	154,270,033
	<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING</b>	<b>8,157,225,000</b>	<b>11,913,905,534</b>	<b>11,822,615,113</b>
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	149,205,000	151,235,100	143,580,394
	<i>Carried forward</i>	<b>29,093,133,500</b>	<b>31,757,045,790</b>	<b>30,604,465,524</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2013  
Analysis of Expenditure by Programmes**

<b>Code</b>	<b>Programmes</b>	<b>Original Estimates  Rs</b>	<b>Total Provisions after Supplementary Appropriation and Virement  Rs</b>	<b>Actual Expenditure  Rs</b>
	<i>Brought forward</i>	<b>29,093,133,500</b>	<b>31,757,045,790</b>	<b>30,604,465,524</b>
	<b>MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING - <i>continued</i></b>			
<b>322</b>	Construction and Maintenance of Government Buildings and other Assets	376,534,000	373,974,900	348,513,297
<b>323</b>	Construction and Maintenance of Roads and Bridges	5,432,500,000	7,777,766,900	7,767,653,024
<b>324</b>	Land Transport Management	1,535,947,000	1,782,704,634	1,769,770,025
<b>325</b>	Maritime Safety and Development	65,839,000	86,524,000	81,110,900
<b>404</b>	Community-based Infrastructure and Public Empowerment	597,200,000	1,741,700,000	1,711,987,473
	<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>976,232,800</b>	<b>964,077,054</b>	<b>902,787,709</b>
<b>381</b>	Policy and Management for Foreign Affairs, Regional Integration and International Trade	71,295,800	71,691,800	69,533,281
<b>382</b>	Foreign Relations	860,305,000	844,623,254	787,435,699
<b>383</b>	International Trade	44,632,000	47,762,000	45,818,729
	<b>MINISTRY OF HOUSING &amp; LANDS</b>	<b>756,667,000</b>	<b>1,177,093,683</b>	<b>1,155,317,916</b>
<b>641</b>	Policy and Management for Housing and Lands	64,116,000	62,032,650	58,913,818
<b>642</b>	Social Housing Development	246,030,000	335,306,483	330,829,127
<b>643</b>	Land Management and Physical Planning	446,521,000	779,754,550	765,574,971
	<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS</b>	<b>12,792,187,000</b>	<b>13,000,847,134</b>	<b>12,962,339,472</b>
<b>501</b>	Policy and Management for Social Affairs	94,706,000	97,621,290	96,175,065
<b>502</b>	Social Protection	1,511,448,000	1,596,224,844	1,569,101,345
<b>503</b>	National Pension Management	11,110,697,000	11,231,462,000	11,225,047,809
<b>504</b>	Probation, Social Rehabilitation and Suicide Prevention	75,336,000	75,539,000	72,015,253
	<i>Carried forward</i>	<b>43,618,220,300</b>	<b>46,899,063,661</b>	<b>45,624,910,621</b>



**Abstract Account of Revenue and Expenditure of the Consolidated Fund**  
**for the fiscal year ended 31 December 2013**  
**Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates  Rs	Total Provisions after Supplementary Appropriation and Virement  Rs	Actual Expenditure  Rs
	<i>Brought forward</i>	<b>43,618,220,300</b>	<b>46,899,063,661</b>	<b>45,624,910,621</b>
	<b>MINISTRY OF EDUCATION, &amp; HUMAN RESOURCES</b>	<b>11,780,168,000</b>	<b>12,393,132,088</b>	<b>12,012,358,340</b>
421	Policy and Management for Education and Human Resources	227,428,000	183,064,500	170,120,106
422	Pre-Primary Education	201,150,000	223,061,000	222,872,131
423	Primary Education	3,522,375,000	3,666,813,000	3,519,574,730
424	Secondary Education	6,941,814,000	7,383,139,088	7,180,289,966
425	Technical and Vocational Education and Training	395,400,000	437,483,500	437,470,632
428	Special Education Needs of School Age Children	52,793,000	60,643,000	49,043,211
429	Human Resource Development	439,208,000	438,928,000	432,987,564
	<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>1,951,446,000</b>	<b>2,315,206,210</b>	<b>2,209,304,828</b>
481	Policy and Strategy for Agro Industry and Food Security	198,802,000	195,577,000	188,417,112
482	Competitiveness of the Sugar Cane Sector	487,786,000	882,490,302	868,251,967
483	Development of Non Sugar (Crop) Sector	660,940,000	620,215,000	580,474,920
484	Livestock Production and Development	334,083,000	369,493,210	340,457,307
485	Forestry Resources	203,578,000	190,673,698	181,868,878
486	Native Terrestrial Biodiversity and Conservation	66,257,000	56,757,000	49,834,644
	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	<b>575,833,000</b>	<b>561,314,000</b>	<b>504,314,370</b>
401	Environmental Policy and Management	168,361,000	169,367,000	167,339,361
402	Environmental Protection and Conservation	201,418,000	179,412,000	148,517,105
403	Uplifting of the Physical Environment	198,890,000	205,371,000	186,498,495
406	Sustainable Development	7,164,000	7,164,000	1,959,409
	<i>Carried forward</i>	<b>57,925,667,300</b>	<b>62,168,715,959</b>	<b>60,350,888,159</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2013  
Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates  Rs	Total Provisions after Supplementary Appropriation and Virement  Rs	Actual Expenditure  Rs
	<i>Brought forward</i>	<b>57,925,667,300</b>	<b>62,168,715,959</b>	<b>60,350,888,159</b>
	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY</b>	<b>1,047,422,000</b>	<b>974,974,434</b>	<b>957,504,597</b>
741	Policy and Management for Tertiary Education, Science, Research and Technology	269,490,000	48,581,548	44,486,645
742	Tertiary Education	714,578,000	857,726,486	847,266,745
743	Harnessing Research, Innovation, Science and Technology for National Development	63,354,000	68,666,400	65,751,207
	<b>MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>1,091,726,000</b>	<b>1,023,726,000</b>	<b>943,745,630</b>
661	Policy and Strategy for ICT	883,578,500	815,578,500	753,158,810
662	Provision of Citizen-Centric Services through ICT	208,147,500	208,147,500	190,586,820
	<b>MINISTRY OF FISHERIES</b>	<b>311,638,000</b>	<b>312,317,790</b>	<b>252,554,891</b>
751	Policy and Strategy for Fisheries	45,072,000	45,362,000	43,069,383
487	Fisheries Development and Management	266,566,000	266,955,790	209,485,508
	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>484,041,000</b>	<b>491,354,167</b>	<b>439,306,708</b>
681	Policy and Management for Youth and Sports	20,103,000	20,776,167	20,574,314
682	Promotion and Development of Sports	390,325,000	397,619,110	347,026,979
683	Youth Services	73,613,000	72,958,890	71,705,415
	<b>MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>	<b>3,765,733,000</b>	<b>3,927,703,893</b>	<b>3,831,153,897</b>
461	Policy and Management of Local Government	45,867,000	46,057,000	42,237,600
462	Facilitation to Local Authorities	2,317,656,000	2,554,556,000	2,550,972,791
463	Solid Waste, Landscaping and Beach Management	848,276,000	796,996,687	715,947,379
464	Fire Fighting and Rescue, and Fire Prevention	347,834,000	386,834,000	378,752,581
465	Outer Islands Development	206,100,000	143,260,206	143,243,546
	<i>Carried forward</i>	<b>64,626,227,300</b>	<b>68,898,792,243</b>	<b>66,775,153,882</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund**  
**for the fiscal year ended 31 December 2013**  
**Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates  Rs	Total Provisions after Supplementary Appropriation and Virement  Rs	Actual Expenditure  Rs
	<i>Brought forward</i>	<b>64,626,227,300</b>	<b>68,898,792,243</b>	<b>66,775,153,882</b>
	<b>MINISTRY OF ARTS AND CULTURE</b>	<b>420,861,000</b>	<b>452,910,417</b>	<b>408,524,569</b>
621	Policy and Management for Arts and Culture	27,454,000	27,105,000	25,666,623
622	Promotion of Arts and Culture	252,639,000	250,807,022	216,880,338
623	Preservation and Promotion of Heritage	140,768,000	174,998,395	165,977,608
	<b>MINISTRY OF LABOUR, INDUSTRIAL RELATIONS &amp; EMPLOYMENT</b>	<b>282,374,900</b>	<b>284,521,077</b>	<b>278,542,536</b>
541	Policy and Management for Labour and Employment	38,439,000	44,026,177	43,717,125
542	Labour and Employment Relations Management	145,050,900	145,616,900	144,904,661
543	Registration of Associations, Trade Unions and Superannuation Funds	23,976,000	19,969,000	19,699,001
544	Employment Facilitation	74,909,000	74,909,000	70,221,749
	<b>ATTORNEY GENERAL'S OFFICE</b>	<b>281,576,000</b>	<b>236,576,000</b>	<b>210,678,810</b>
561	Policy and Management for Legal and Drafting Services	60,555,000	46,225,000	36,041,567
562	Legal Advisory and Representation	206,921,000	176,251,000	160,537,243
563	Law Reform and Development	14,100,000	14,100,000	14,100,000
	<b>MINISTRY OF TOURISM AND LEISURE</b>	<b>526,714,000</b>	<b>528,081,245</b>	<b>517,656,543</b>
341	Policy and Management for Tourism and Leisure	36,314,000	37,278,000	33,752,355
342	Sustainable Tourism Industry	90,390,000	90,390,000	85,760,138
343	Destination Promotion	390,000,000	390,403,245	390,403,245
344	Promotion of Leisure	10,010,000	10,010,000	7,740,805
	<b>MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	<b>8,666,595,000</b>	<b>8,733,201,079</b>	<b>8,537,113,893</b>
581	Health Policy and Management	436,645,000	379,645,762	364,156,196
582	Curative Services	7,068,867,000	7,262,523,317	7,142,337,415
583	Primary Health Care and Public Health	962,459,000	944,012,000	899,428,868
	<i>Carried forward</i>	<b>74,804,348,200</b>	<b>79,134,082,061</b>	<b>76,727,670,233</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2013  
Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates Rs	Total Provisions after Supplementary Appropriation and Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>74,804,348,200</b>	<b>79,134,082,061</b>	<b>76,727,670,233</b>
	<b>MINISTRY OF HEALTH AND QUALITY OF LIFE - <i>continued</i></b>			
584	Treatment and Prevention of HIV and AIDS	96,865,000	72,761,000	70,569,426
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	101,759,000	74,259,000	60,621,988
	<b>MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>	<b>250,000,000</b>	<b>253,455,572</b>	<b>245,129,529</b>
601	Policy and Management for Industry, Commerce and Consumer Protection	10,887,000	12,808,765	12,427,870
602	Industrial Development	154,438,000	153,855,420	148,667,340
603	Trade Development	58,879,000	58,069,387	56,064,861
525	Consumer Protection and Market Surveillance	25,796,000	28,722,000	27,969,458
	<b>MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>	<b>509,700,000</b>	<b>412,150,000</b>	<b>407,025,085</b>
731	Policy and Strategy for Social Integration and Economic Empowerment	37,700,000	39,150,000	38,134,825
363	Socio-Economic Empowerment and Widenning the Circle of Opportunities	472,000,000	373,000,000	368,890,260
	<b>MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>	<b>168,450,000</b>	<b>176,522,600</b>	<b>165,687,145</b>
701	Policy and Management for Business, Enterprise, and Cooperatives	32,132,000	29,986,000	27,068,646
703	Enterprise Development and Competitiveness	50,048,000	58,748,000	53,122,879
604	Promotion and Development of Cooperatives	86,270,000	87,788,600	85,495,620
	<i>Carried forward</i>	<b>75,732,498,200</b>	<b>79,976,210,233</b>	<b>77,545,511,992</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2013  
Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates  Rs	Total Provisions after Supplementary Appropriation and Virement  Rs	Actual Expenditure  Rs
	<i>Brought forward</i>	<b>75,732,498,200</b>	<b>79,976,210,233</b>	<b>77,545,511,992</b>
	<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	<b>613,206,000</b>	<b>626,645,428</b>	<b>598,291,644</b>
521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	80,835,000	77,335,000	70,924,694
522	Women's Empowerment and Gender Mainstreaming	113,485,000	120,209,428	115,535,544
523	Child Protection, Welfare and Development	120,888,000	105,418,000	98,570,243
524	Family Welfare and Protection from Gender-Based Violence	45,975,000	40,520,000	36,275,329
526	Social Welfare and Community-Based Activities	252,023,000	283,163,000	276,985,834
	<b>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>	<b>396,300,000</b>	<b>435,800,000</b>	<b>401,002,507</b>
301	Civil Service Policy and Management	72,700,000	121,300,000	106,183,563
302	Administrative Reforms in the Civil Service	11,770,000	11,770,000	8,484,950
303	Human Resource Development and Capacity Building	25,800,000	26,500,000	23,096,045
304	Human Resource Management	242,870,000	244,070,000	235,099,871
305	Occupational Safety and Health	43,160,000	32,160,000	28,138,078
	<b>CENTRALISED OPERATIONS OF GOVERNMENT</b>			
	<b>CENTRALLY MANAGED EXPENSES OF GOVERNMENT</b>	<b>1,979,085,000</b>	<b>2,432,542,186</b>	<b>2,377,325,658</b>
951	Centrally Managed Expenses of Government	1,979,085,000	2,432,542,186	2,377,325,658
	<b>CENTRALLY MANAGED INITIATIVES OF GOVERNMENT</b>	<b>1,187,185,000</b>	<b>505,416,438</b>	<b>478,712,493</b>
952	Centrally Managed Initiatives of Government	1,187,185,000	505,416,438	478,712,493
	<i>Carried forward</i>	<b>79,908,274,200</b>	<b>83,976,614,285</b>	<b>81,400,844,294</b>

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2013  
Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates Rs	Total Provisions after Supplementary Appropriation and Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	79,908,274,200	83,976,614,285	81,400,844,294
989	<b>CONTINGENCIES AND RESERVES</b>	1,600,000,000	31,659,915	-
	Contingencies and Reserves	1,600,000,000	31,659,915	-
	<b>Sub-Total (Amount Appropriated)</b>	81,508,274,200	84,008,274,200	81,400,844,294
99901	<b>GOVERNMENT DEBT SERVICING</b>	16,887,000,000	16,887,000,000	15,131,132,248
99902	<b>PUBLIC SERVICE PENSIONS</b>	6,389,000,000	6,389,000,000	6,392,096,933
	<b>TOTAL EXPENDITURE</b>	104,784,274,200	107,284,274,200	102,924,073,475

**SURPLUS OF REVENUE OVER EXPENDITURE**

2,109,697,506



**C. ROMOOAH**

**Ag. Accountant-General**

6 May 2014

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES</b>				
<b>111</b>	<b><u>Taxes on Income and Profits</u></b>				
11110001	Income Tax - Individuals	5,963,000,000	6,214,217,493.38	251,217,493.38	-
11120001	Income Tax - Companies & Bodies Corporate	9,500,000,000	8,726,906,092.29	-	773,093,907.71
11130001	Tax Deduction at Source (TDS)	980,000,000	978,476,217.10	-	1,523,782.90
	<b>Total - Taxes on Income and Profits</b>	<b>16,443,000,000</b>	<b>15,919,599,802.77</b>	<b>251,217,493.38</b>	<b>774,617,690.61</b>
<b>113</b>	<b><u>Taxes on Property</u></b>				
<b>1131</b>	<b><u>Recurrent Taxes on Immovable Property</u></b>				
11310001	Campement Site Tax	4,250,000	4,322,418.24	72,418.24	-
11310002	Campement Tax	3,750,000	1,796,245.44	-	1,953,754.56
	<b>Total - Recurrent Taxes on Immovable Property</b>	<b>8,000,000</b>	<b>6,118,663.68</b>	<b>72,418.24</b>	<b>1,953,754.56</b>
<b>1134</b>	<b><u>Taxes on Financial and Capital Transactions</u></b>				
11340001	Land Transfer Tax	1,633,000,000	1,495,566,771.78	-	137,433,228.22
11340002	Registration Duty on Transfer of Immovable Property	1,325,000,000	1,238,949,081.20	-	86,050,918.80
11340003	Tax on Transfer of Leasehold Rights in State Lands	170,000,000	272,085,558.68	102,085,558.68	-
11340004	Registration Duty on Transfer of Shares	75,000,000	23,846,472.00	-	51,153,528.00
11340005	Registration Duty on Transfer of Motor Vehicles	935,000,000	972,336,835.00	37,336,835.00	-
11340007	Registration Duty on Fixed and Floating Charges	175,000,000	168,584,500.00	-	6,415,500.00
11340009	Stamp Duties	80,000,000	77,993,614.00	-	2,006,386.00
11340999	Miscellaneous	160,000,000	130,798,677.28	-	29,201,322.72
	<b>Total - Taxes on Financial and Capital Transactions</b>	<b>4,553,000,000</b>	<b>4,380,161,509.94</b>	<b>139,422,393.68</b>	<b>312,260,883.74</b>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>1135</b>	<b>Other Non Recurrent Taxes on Property</b>				
11350001	Land Conversion Tax	61,000,000	96,328,590.95	35,328,590.95	-
	Total - Other Non Recurrent Taxes on Property	61,000,000	96,328,590.95	35,328,590.95	-
	<b>Total - Taxes on Property</b>	<b>4,622,000,000</b>	<b>4,482,608,764.57</b>	<b>174,823,402.87</b>	<b>314,214,638.30</b>
<b>114</b>	<b><u>Taxes on Goods and Services</u></b>				
<b>1141</b>	<b>General Taxes on Goods and Services</b>				
11411001	Value Added Tax	27,512,000,000	25,999,932,239.61	-	1,512,067,760.39
	<b>Total - General Taxes on Goods and Services</b>	<b>27,512,000,000</b>	<b>25,999,932,239.61</b>	<b>-</b>	<b>1,512,067,760.39</b>
<b>1142</b>	<b>Taxes on Specific Goods(Excise Duties and Environment Taxes)</b>				
11420001	Spirits, Liquors and Alcoholic Beverages	4,300,000,000	4,122,158,690.00	-	177,841,310.00
11420002	Tobacco Products	3,743,000,000	3,697,248,167.00	-	45,751,833.00
11420003	Motor Vehicles and Motor Cycles	2,533,000,000	2,053,948,404.00	-	479,051,596.00
11420004	Petroleum Products (including MID Levy)	3,100,000,000	3,068,523,885.00	-	31,476,115.00
11420005	PET Bottles and other Plastic Products	260,000,000	223,224,765.00	-	36,775,235.00
11420006	Sugar Content of Soft Drinks	200,000,000	177,055,145.00	-	22,944,855.00
11420007	Energy Inefficient Electrical Appliances	-	569,966.00	569,966.00	-
11420999	Miscellaneous	218,000,000	213,837,595.00	-	4,162,405.00
	<b>Total - Taxes on Specific Goods(Excise Duties and Environment Taxes)</b>	<b>14,354,000,000</b>	<b>13,556,566,617.00</b>	<b>569,966.00</b>	<b>798,003,349.00</b>
<b>1144</b>	<b>Taxes on Specific Services and Gambling</b>				
11440001	Taxes on the National Lottery and Other Lotteries	749,000,000	682,113,244.93	-	66,886,755.07
11440002	Betting Taxes on Horse Racing, Football,etc	830,000,000	793,198,938.80	-	36,801,061.20
11440003	Gaming Taxes on Casinos and Gaming Houses	585,000,000	540,675,831.78	-	44,324,168.22



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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>114</b>	<b><u>Taxes on Goods and Services - continued</u></b>				
<b>1144</b>	<b>Taxes on Specific Services and Gambling - -continued</b>				
11440004	Passenger Fee on Air Tickets	1,116,000,000	1,218,909,629.00	102,909,629.00	-
11440005	Hotel and Restaurant Tax	-	69,121.00	69,121.00	-
11440006	Levy on Messaging Services	110,000,000	98,966,736.00	-	11,033,264.00
	<b>Total - Taxes on Specific Services and Gambling</b>	<b>3,390,000,000</b>	<b>3,333,933,501.51</b>	<b>102,978,750.00</b>	<b>159,045,248.49</b>
<b>1145</b>	<b>Licence Fees</b>				
11450001	Road Motor Vehicle Licences	1,265,000,000	1,291,351,808.50	26,351,808.50	-
11450002	Company Licences	254,000,000	235,492,183.89	-	18,507,816.11
11450003	Incorporation & Lodging Fees, Search Duty, etc.	8,000,000	17,467,955.00	9,467,955.00	-
11450004	Tourist Enterprise Licences	80,000,000	84,571,696.78	4,571,696.78	-
11450005	Gambling Licences	342,000,000	351,716,595.65	9,716,595.65	-
11450006	Liquor Licences	21,000,000	23,594,900.00	2,594,900.00	-
11450007	Freeport Licences	10,000,000	7,770,000.00	-	2,230,000.00
11450099	Miscellaneous	15,000,000	61,597,056.00	46,597,056.00	-
	Total Licence Fees	1,995,000,000	2,073,562,195.82	99,300,011.93	20,737,816.11
	<b>Total - Taxes on Goods and Services</b>	<b>47,251,000,000</b>	<b>44,963,994,553.94</b>	<b>202,848,727.93</b>	<b>2,489,854,173.99</b>
<b>115</b>	<b><u>Taxes on International Trade and Transactions</u></b>				
11510001	Customs Duties	1,522,000,000	1,389,391,797.32	-	132,608,202.68
	<b>Total - Taxes on International Trade and Transactions</b>	<b>1,522,000,000</b>	<b>1,389,391,797.32</b>	<b>-</b>	<b>132,608,202.68</b>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>116</b>	<b><u>Other Taxes</u></b>				
11610002	Corporate Social Responsibility	140,000,000	124,679,698.13	-	15,320,301.87
11611001	Environment Protection Fee	170,000,000	130,278,989.97	-	39,721,010.03
11611002	Advertising Structure Fee	58,000,000	68,250,098.92	10,250,098.92	-
11612001	Special Levy on Banks	480,000,000	473,194,267.00	-	6,805,733.00
11612002	Solidarity Levy on Telecommunication Companies	400,000,000	438,414,852.00	38,414,852.00	-
	<b>Total - Other Taxes</b>	<b>1,248,000,000</b>	<b>1,234,817,906.02</b>	<b>48,664,950.92</b>	<b>61,847,044.90</b>
	<b>TOTAL - TAXES</b>	<b>71,086,000,000</b>	<b>67,990,412,824.62</b>	<b>677,554,575.10</b>	<b>3,773,141,750.48</b>
	<i>Net amount under the Estimates</i>				<b>3,095,587,175.38</b>
<b>12</b>	<b><u>SOCIAL CONTRIBUTIONS</u></b>				
<b>121</b>	<b><u>Social Security Contributions</u></b>				
12110001	Employee Contribution under New Pension Scheme	888,000,000	932,402,966.45	44,402,966.45	-
	<b>Total - Social Security Contributions</b>	<b>888,000,000</b>	<b>932,402,966.45</b>	<b>44,402,966.45</b>	<b>-</b>
<b>122</b>	<b><u>Other Social Contributions</u></b>				
12210001	Civil Service Family Protection Scheme	320,000,000	329,802,364.32	9,802,364.32	-
12211001	Retiring Allowance Scheme for Members of National Assembly	5,150,000	6,404,981.00	1,254,981.00	-
	<b>Total - Other Social Contributions</b>	<b>325,150,000</b>	<b>336,207,345.32</b>	<b>11,057,345.32</b>	<b>-</b>
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>1,213,150,000</b>	<b>1,268,610,311.77</b>	<b>55,460,311.77</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>55,460,311.77</b>	

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>13</b>	<b>GRANTS</b>				
<b>131</b>	<b><u>Grants from Foreign Governments</u></b>				
13110501	Government of Japan	113,000,000	4,433,845.89	-	108,566,154.11
13120300	Government of the People's Republic of China	113,000,000	6,810,000.00	-	106,190,000.00
13120301	Government of the Republic of India	602,800,000	94,650,000.00	-	508,150,000.00
13120501	Government of Japan	-	12,086,827.12	12,086,827.12	-
	<b>Total - Grants from Foreign Governments</b>	<b>828,800,000</b>	<b>117,980,673.01</b>	<b>12,086,827.12</b>	<b>722,906,154.11</b>
<b>132</b>	<b><u>Grants from International Organisations</u></b>				
13210001	Global Fund to Fight AIDS, Tuberculosis and Malaria	39,700,000	19,999,193.78	-	19,700,806.22
13210002	AFD-Programme de Renforcement des Capacites Commerciales	4,934,000	3,499,405.65	-	1,434,594.35
13210003	GEF - Persistent Organic Pollutants	3,000,000	458,692.60	-	2,541,307.40
13210004	GEF - Energy Efficiency and Conservation	-	5,259,118.00	5,259,118.00	-
13210005	ADB - Debt Management	6,890,000	359,360.82	-	6,530,639.18
13210006	ADB - Statistical Capacity Building	11,000,000	1,341,821.79	-	9,658,178.21
13210007	ADB - Review of Urban Outline Scheme	3,480,000	4,137,907.31	657,907.31	-
13210030	AFD - Circular Migration	21,971,000	-	-	21,971,000.00
13210031	AFD- Feasibility Study for Blue Flag Programme	1,560,000	-	-	1,560,000.00
13210801	CAF COMESA	-	51,792,017.71	51,792,017.71	-
13220611	EDF - Decentralised Cooperation Programme	101,000,000	19,214,842.77	-	81,785,157.23
13220616	EDF- Accompanying Measures for Economic Restructuring	1,279,974,000	1,115,443,662.40	-	164,530,337.60
13220689	EDF - Other	13,650,000	302,140.08	-	13,347,859.92
13220701	ICF E-Judiciary Project	17,500,000	-	-	17,500,000.00
	<i>Carried forward</i>	1,504,659,000	1,221,808,162.91	57,709,043.02	340,559,880.11

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>132</b>	<b><u>Grants from International Organisations - continued</u></b>				
	<i>Brought forward</i>	1,504,659,000	1,221,808,162.91	57,709,043.02	340,559,880.11
13220703	ICF - Modernisation of Property Registration	47,300,000	37,018,663.16	-	10,281,336.84
13220720	UNDP - Protected Area Network Project	26,000,000	9,698,268.71	-	16,301,731.29
13220801	AFD - Climate Change Adaptation Programme	13,000,000		-	13,000,000.00
13220999	Miscellaneous	17,241,000	16,141,331.73	-	1,099,668.27
	<b>Total - Grants from International Organisations</b>	<b>1,608,200,000</b>	<b>1,284,666,426.51</b>	<b>57,709,043.02</b>	<b>381,242,616.51</b>
	<b>TOTAL - GRANTS</b>	<b>2,437,000,000</b>	<b>1,402,647,099.52</b>	<b>69,795,870.14</b>	<b>1,104,148,770.62</b>
	<i>Net amount under the Estimates</i>				<b>1,034,352,900.48</b>
<b>14</b>	<b>OTHER REVENUE</b>				
<b>141</b>	<b><u>Property Income</u></b>				
<b>1411</b>	<b>Interest</b>				
14110001	Agricultural Marketing Board	1,341,000	6,839,321.42	5,498,321.42	-
14110002	Central Electricity Board	136,857,000	70,986,368.80	-	65,870,631.20
14110003	Central Water Authority	67,269,000	134,387,865.33	67,118,865.33	-
14110004	Mauritius Housing Company Ltd	517,000	517,479.52	479.52	-
14110006	National Transport Corporation	1,200,000	1,320,000.00	120,000.00	-
14110008	Rose Belle Sugar Estate	1,751,000	179,506.00	-	1,571,494.00
14110009	National Housing Development Company Ltd	13,558,000	13,643,892.63	85,892.63	-
14110010	Business Parks of Mauritius Ltd	9,552,000	6,330,886.90	-	3,221,113.10
14110011	Industrial and Vocational Training Board	313,000		-	313,000.00
14110012	Development Bank of Mauritius Ltd	8,752,000	8,093,058.51	-	658,941.49
14110015	Airports of Mauritius Co. Ltd	13,976,000	5,988,510.19	-	7,987,489.81
14110050	Loans to Government Officers	88,000,000	92,097,201.87	4,097,201.87	-
	<i>Carried forward</i>	343,086,000	340,384,091.17	76,920,760.77	79,622,669.60

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>1411</b>	<b><u>Interest - continued</u></b>				
	<i>Brought forward</i>	343,086,000	340,384,091.17	76,920,760.77	79,622,669.60
14110051	Investment of Surplus Balances	77,475,000	59,689,225.94	-	17,785,774.06
14110054	District Council of Pamplemousses/Riviere du Rempart	2,021,000	2,606,250.00	585,250.00	-
14110055	Mauritius Shipping Corporation	1,480,000	-	-	1,480,000.00
14110056	Mauritius Cane Industry Authority	332,000	346,055.78	14,055.78	-
14110071	Irrigation Authority	2,477,000	-	-	2,477,000.00
14110200	Rodrigues Regional Assembly	742,000	-	-	742,000.00
14110999	Miscellaneous	387,000	5,111,475.29	4,724,475.29	-
	<b>Total - Interest</b>	<b>428,000,000</b>	<b>408,137,098.18</b>	<b>82,244,541.84</b>	<b>102,107,443.66</b>
<b>1412</b>	<b>Dividends</b>				
14120004	State Bank of Mauritius Ltd	60,000,000	59,810,460.00	-	189,540.00
14120005	State Investment Corporation	250,000,000	-	-	250,000,000.00
14120006	Mauritius Telecom	1,770,000,000	750,777,053.20	-	1,019,222,946.80
14120008	Airports of Mauritius Co Ltd	160,000,000	544,111,073.00	384,111,073.00	-
14120009	State Informatics Ltd	-	2,972,012.00	2,972,012.00	-
14120010	Mauritius Housing Company Ltd	32,000,000	36,499,815.20	4,499,815.20	-
14120999	Miscellaneous	-	24,260,902.08	24,260,902.08	-
	<b>Total - Dividends</b>	<b>2,272,000,000</b>	<b>1,418,431,315.48</b>	<b>415,843,802.28</b>	<b>1,269,412,486.80</b>
<b>1413</b>	<b>Withdrawals from Income of Quasi Corporations</b>				
14130001	Bank of Mauritius	361,000,000	60,347,061.00	-	300,652,939.00
14130002	Government Lotteries	15,000,000	8,962,916.38	-	6,037,083.62
14130005	Information & Communication Technology	40,000,000	40,000,000.00	-	-
14130006	Treasury Foreign Currency Management Fund	-	12,000,000.00	12,000,000.00	-
	<i>Carried forward</i>	416,000,000	121,309,977.38	12,000,000.00	306,690,022.62

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>1413</b>	<b>Withdrawals from Income of Quasi Corporations - <i>continued</i></b>				
	<i>Brought forward</i>	416,000,000	121,309,977.38	12,000,000.00	306,690,022.62
14130007	Financial Services Commission	800,000,000	844,259,198.00	44,259,198.00	-
14130008	Mauritius Ports Authority	100,000,000	100,000,000.00	-	-
	<b>Total - Withdrawals from Income of Quasi Corporations</b>	<b>1,316,000,000</b>	<b>1,065,569,175.38</b>	<b>56,259,198.00</b>	<b>306,690,022.62</b>
<b>1415</b>	<b>Rent and Royalties</b>				
14150002	Campement Site Lease	500,000,000	394,443,391.08	-	105,556,608.92
14150003	Other Land Leases	580,000,000	815,716,968.79	235,716,968.79	-
14150005	Shooting and Fishing Lease	11,000,000	9,066,474.75	-	1,933,525.25
	<b>Total - Rent and Royalties</b>	<b>1,091,000,000</b>	<b>1,219,226,834.62</b>	<b>235,716,968.79</b>	<b>107,490,134.17</b>
	<b>Total - Property Income</b>	<b>5,107,000,000</b>	<b>4,111,364,423.66</b>	<b>790,064,510.91</b>	<b>1,785,700,087.25</b>
<b>142</b>	<b><u>Sales of Goods and Services</u></b>				
<b>1422</b>	<b>Administrative Fees</b>				
	<b>Judicial</b>				
14220001	Court Fees	55,500,000	38,466,250.95	-	17,033,749.05
14220002	Ushers' and Interpreters' Fees	7,200,000	3,667,644.00	-	3,532,356.00
	<b>Civil Status</b>				
14220010	Issue of Civil Status Certificates	4,500,000	5,354,955.00	854,955.00	-
14220011	Fees for Celebration of Civil Marriage	15,000,000	12,485,500.00	-	2,514,500.00
14220012	Fees for National Identity Cards	4,500,000	3,150,300.00	-	1,349,700.00
	<b>Home Affairs</b>				
14220020	Issue of Certificates in connection with Citizenship	5,000,000	4,124,114.88	-	875,885.12
14220021	Data Controller Registration and Renewal Fee	3,000,000	6,775,300.00	3,775,300.00	-
	<i>Carried forward</i>	94,700,000	74,024,064.83	4,630,255.00	25,306,190.17

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>1422</b>	<b><u>Administrative Fees - <i>continued</i></u></b>				
	<i>Brought forward</i>	94,700,000	74,024,064.83	4,630,255.00	25,306,190.17
	<b>External Communications</b>				
14220031	Route Air Navigation Charge	145,000,000	123,018,599.94	-	21,981,400.06
14220032	Other Civil Aviation Charges	85,000,000	77,426,724.88	-	7,573,275.12
14220034	Scheme of Charge	63,000,000	62,285,857.19	-	714,142.81
	<b>Arts and Culture</b>				
14220040	Fees for Cinema, Video and Theatre Censorship	2,400,000	2,543,866.00	143,866.00	-
14220041	Archives Fees	210,000	241,960.50	31,960.50	-
	<b>Shipping</b>				
14220060	Ships' Registration Fees	600,000	48,666.72	-	551,333.28
14220061	Annual Fees	3,500,000	2,536,606.74	-	963,393.26
	<b>Legal Metrology</b>				
14220070	Duty on Scales	3,900,000	4,213,455.90	313,455.90	-
	<b>National Audit Office</b>				
14220080	Reimbursement towards Cost of Audit Services	10,500,000	16,982,132.27	6,482,132.27	-
	<b>Police</b>				
14220100	Fees for Police Services	98,000,000	100,895,555.42	2,895,555.42	-
14220101	Helicopter and Aircraft Services	4,000,000	5,696,866.35	1,696,866.35	-
14220102	Issue of Passports	40,000,000	35,530,828.41	-	4,469,171.59
14220103	Issue of Accident Report Form	150,000	81,650.00	-	68,350.00
	<b>Health</b>				
14220110	Central Health Laboratory Fees	12,500,000	11,818,945.00	-	681,055.00
14220111	Pharmacy Licences	1,500,000	1,266,890.00	-	233,110.00
14220112	Overtime Fees	3,500,000	2,875,850.00	-	624,150.00
14220113	Vaccination Fees	4,000,000	2,866,260.00	-	1,133,740.00
14220114	Fumigation and Disinfection Fees	2,300,000	2,336,200.00	36,200.00	-
	<i>Carried forward</i>	574,760,000	526,690,980.15	16,230,291.44	64,299,311.29

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE -</b>				
	<i>continued</i>				
<b>142</b>	<b>Sales of Goods and</b>				
	<b>Services -</b> <i>continued</i>				
<b>1422</b>	<b>Administrative Fees -</b>				
	<i>continued</i>				
	<i>Brought forward</i>	574,760,000	526,690,980.15	16,230,291.44	64,299,311.29
	<b>Agriculture</b>				
14220120	Fees for Veterinary Services	160,000	152,917.21	-	7,082.79
14220121	Importation Fees (Agricultural Produce)	6,200,000	3,204,385.00	-	2,995,615.00
14220123	Pest Control for Fruit Trees	190,000	28,900.00	-	161,100.00
14220124	Quarantine Fees	3,500,000	1,894,762.00	-	1,605,238.00
14220127	Sterilisation, Post Mortem Analysis and Export Fees	600,000	380,311.00	-	219,689.00
14220128	Reimbursement towards Cost of National Parks and Conservation Service	30,000,000	15,000,000.00	-	15,000,000.00
	<b>Fisheries</b>				
14220140	Fishing Vessel Licence Fees	45,000,000	63,642,826.90	18,642,826.90	-
14220141	Processing Fees for Inspection	3,900,000	4,100,000.00	200,000.00	-
14220142	Permits/Fees to Operate in Marine Protected Areas	7,600,000	1,714,800.00	-	5,885,200.00
14220143	Fees for Services Provided at the Sea Food Hub	5,300,000	5,847,400.00	547,400.00	-
	<b>Assay Office</b>				
14220151	Assaying and Marking Fees	4,360,000	4,479,577.50	119,577.50	-
	<b>Treasury</b>				
14220160	Pension Contribution Reimbursements	200,000	71,611.00	-	128,389.00
14220161	Compensation in respect of Government-owned Vehicles	700,000	576,863.77	-	123,136.23
	<i>Carried forward</i>	682,470,000	627,785,334.53	35,740,095.84	90,424,761.31



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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE -</b>				
	<i>continued</i>				
<b>142</b>	<b>Sales of Goods and Services -</b>				
	<i>continued</i>				
<b>1422</b>	<b>Administrative Fees -</b>				
	<i>continued</i>				
	<i>Brought forward</i>	682,470,000	627,785,334.53	35,740,095.84	90,424,761.31
	<b>Mauritius Revenue Authority</b>				
14220165	Overtime and Supervision Fees	30,000,000	26,503,599.15	-	3,496,400.85
14220168	Fees for Tax Residency Certificates and Tax Rulings	40,000,000	50,883,569.06	10,883,569.06	-
	<b>Education</b>				
14220170	Education Fees	40,000	14,500.00	-	25,500.00
	<b>Public Infrastructure</b>				
14220180	Materials Testing Laboratory Fees	8,750,000	3,923,517.50	-	4,826,482.50
	<b>Land Transport</b>				
14220190	Examination fees: Driver & Motor Vehicles	104,650,000	105,746,658.00	1,096,658.00	-
14220191	Registration and Transfer of Vehicles	97,300,000	96,598,015.00	-	701,985.00
14220192	Issue of Student ID Cards	16,400,000	15,131,650.00	-	1,268,350.00
14220193	Personalised Registration Marks for Motor Vehicles	75,000,000	-	-	75,000,000.00
14220196	Parking Fees	50,000,000	46,000,690.00	-	3,999,310.00
	<b>Housing and Lands</b>				
14220200	Survey Fee	2,000,000	1,540,029.39	-	459,970.61
14220201	Morcellement Fee	10,000,000	23,976,844.10	13,976,844.10	-
14220202	Issue of Land Parcel Identification Number	4,800,000	17,227,732.15	12,427,732.15	-
	<b>Labour</b>				
14220210	Fees for Registration of Associations	1,600,000	706,936.51	-	893,063.49
14220211	Fees for Registration of Factories	3,000,000	2,864,495.00	-	135,505.00
14220220	Work/Occupation Permit	125,000,000	163,359,616.64	38,359,616.64	-
14220221	Recruitment Licence	160,000	370,000.00	210,000.00	-
	<i>Carried forward</i>	1,251,170,000	1,182,633,187.03	112,694,515.79	181,231,328.76

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE -</b>				
	<i>continued</i>				
<b>142</b>	<b>Sales of Goods and</b>				
	<b>Services - continued</b>				
<b>1422</b>	<b>Administrative Fees -</b>				
	<i>continued</i>				
	<i>Brought forward</i>	1,251,170,000	1,182,633,187.03	112,694,515.79	181,231,328.76
	<b>Attorney-General's</b>				
	<b>Office</b>				
14220230	Commission on Curatelle Deposits	450,000	617,692.40	167,692.40	-
14220232	Processing and Registration Fees for Law Practitioners	1,500,000	1,808,000.00	308,000.00	-
14220233	Fee for Change of Name Certificate	500,000	452,000.00	-	48,000.00
	<b>Fire Services</b>				
14220240	Special Services	480,000	347,406.10	-	132,593.90
	<b>Social Security</b>				
14220250	Benefits Recovered	3,000,000	1,569,486.07	-	1,430,513.93
14220251	Reimbursement of Cost of National Pension Fund's Administration	112,000,000	136,316,569.26	24,316,569.26	-
	<b>Industrial Property</b>				
	<b>Office</b>				
14220260	Trade Marks, Service Marks and Collective Marks	11,300,000	13,040,280.00	1,740,280.00	-
14220261	Patent Fees	300,000	513,500.00	213,500.00	-
14220262	Industrial Designs	200,000	83,600.00	-	116,400.00
	<b>Prison Services</b>				
14220280	Prison Services	900,000	896,263.40	-	3,736.60
	<b>Office of the Director of Public Prosecution</b>				
14220290	Fees for Certificate of Character	6,000,000	4,899,156.07	-	1,100,843.93
14220291	Provision of Briefs to Counsels	400,000	290,486.00	-	109,514.00
	<b>Board of Investment</b>				
14220300	Processing Fee on Application for Acquisition of IRS, RES and IHS	2,800,000	2,030,119.50	-	769,880.50
	<b>Total - Administrative Fees</b>	<b>1,391,000,000</b>	<b>1,345,497,745.83</b>	<b>139,440,557.45</b>	<b>184,942,811.62</b>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE -</b>				
	<i>continued</i>				
<b>142</b>	<b>Sales of Goods and</b>				
	<b>Services - continued</b>				
<b>1423</b>	<b>Incidental Sales by Non-Market Establishments</b>				
	<b>Government Information Service</b>				
14230010	Sale of Overseas News	100,000	71,511.00	-	28,489.00
	<b>Meteorological Services</b>				
14230020	Sale of Weather Data	20,000,000	15,688,006.99	-	4,311,993.01
14230021	Sale of Ephemerides	10,000	3,600.00	-	6,400.00
	<b>Government Printing</b>				
14230030	Sale of Publications	6,500,000	8,640,089.19	2,140,089.19	-
	<b>Agriculture</b>				
14230041	Sale of Seeds	2,320,000	2,292,917.21	-	27,082.79
14230042	Sale of Plants, Fruits and Agricultural Produce	8,200,000	6,725,063.85	-	1,474,936.15
14230044	Sale of Poultry and Eggs	15,000,000	10,881,249.35	-	4,118,750.65
14230046	Sale of Forest Produce	8,000,000	2,711,070.94	-	5,288,929.06
	<b>Fisheries</b>				
14230060	Sale of Produce	320,000	231,872.50	-	88,127.50
	<b>Housing and Lands</b>				
14230070	Sale of Sand	-	174,850.00	174,850.00	-
14230071	Sale of Maps, Reproductions and Copyright Fees	800,000	1,093,024.01	293,024.01	-
	<b>Prison Services</b>				
14230080	Sale of Farm Produce	1,050,000	883,255.93	-	166,744.07
14230081	Sale of Concrete Blocks	2,000,000	-	-	2,000,000.00
	<b>Health</b>				
14230090	Sale of Drugs, Serum and Sundry Appliances	11,000,000	511,223.50	-	10,488,776.50
	<b>Treasury</b>				
14230100	Sale of Stores	8,000,000	6,262,416.53	-	1,737,583.47
	<b>Public Utilities</b>				
14230110	Sale of Ground Water	73,000,000	37,859,233.89	-	35,140,766.11
	<b>Total - Incidental Sales by Non-Market Establishments</b>	<b>156,300,000</b>	<b>94,029,384.89</b>	<b>2,607,963.20</b>	<b>64,878,578.31</b>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - continued</u></b>				
<b>14299</b>	<b>Miscellaneous Sales of Goods and Services</b>				
14299001	Judicial	10,000,000	7,677,858.21	-	2,322,141.79
14299004	Land Transport and Shipping	60,000,000	64,805,663.03	4,805,663.03	-
14299005	Police	37,000,000	42,104,163.77	5,104,163.77	-
14299006	Health	14,000,000	11,030,817.36	-	2,969,182.64
14299007	Agriculture	2,800,000	5,895,819.18	3,095,819.18	-
14299008	Fisheries	5,500,000	21,272,691.93	15,772,691.93	-
14299009	Treasury	200,000	210,233.00	10,233.00	-
14299010	Education	10,500,000	10,214,369.45	-	285,630.55
14299011	Public Infrastructure	100,000	1,155,675.65	1,055,675.65	-
14299012	Labour	10,000,000	4,289,155.00	-	5,710,845.00
14299013	Attorney-General's Office	600,000	435,550.00	-	164,450.00
14299014	Fire Services	1,050,000	1,604,700.00	554,700.00	-
14299016	Rental of Government Property ( Buildings)	1,800,000	1,691,849.03	-	108,150.97
14299017	Overpayment Made in Previous Years	52,000,000	22,316,878.58	-	29,683,121.42
14299018	Commission on Salary Deductions	1,650,000	1,525,717.54	-	124,282.46
14299999	Miscellaneous	125,000,000	113,551,870.55	-	11,448,129.45
	<b>Total- Miscellaneous Sales of Goods and Services</b>	<b>332,200,000</b>	<b>309,783,012.28</b>	<b>30,398,946.56</b>	<b>52,815,934.28</b>
	<b>Total - Sales of Goods and Services</b>	<b>1,879,500,000</b>	<b>1,749,310,143.00</b>	<b>172,447,467.21</b>	<b>302,637,324.21</b>
<b>143</b>	<b><u>Fines, Penalties and Forfeits</u></b>				
14310001	Judicial	260,000,000	273,135,651.11	13,135,651.11	-
14320001	Mauritius Revenue Authority	35,000,000	34,167,710.00	-	832,290.00
14330001	Road Transport - Penalty Fees for Parking Offences	17,100,000	17,414,110.00	314,110.00	-
14340001	Treasury	11,000,000	17,200,244.20	6,200,244.20	-
14399001	Miscellaneous	-	50,000.00	50,000.00	-
	<b>Total - Fines, Penalties and Forfeits</b>	<b>323,100,000</b>	<b>341,967,715.31</b>	<b>19,700,005.31</b>	<b>832,290.00</b>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>145</b>	<b><u>Miscellaneous Revenue</u></b>				
14599002	Transfers from Special Funds	1,200,000,000	1,200,000,000.00	-	-
14599003	Transfers of Surplus Cash Balances from Miscellaneous Statutory Bodies and Special Funds	-	16,149,497.94	16,149,497.94	-
14599004	Contribution in respect of Tourism Development Projects on State Lands	25,000,000	16,920,984.15	-	8,079,015.85
14599999	Other Miscellaneous, incl. Unidentified Revenues	69,250,000	126,828,309.95	57,578,309.95	-
	<b>Total - Miscellaneous Revenue</b>	<b>1,294,250,000</b>	<b>1,359,898,792.04</b>	<b>73,727,807.89</b>	<b>8,079,015.85</b>
	<b>TOTAL - OTHER REVENUE</b>	<b>8,603,850,000</b>	<b>7,562,541,074.01</b>	<b>1,055,939,791.32</b>	<b>2,097,248,717.31</b>
	<i>Net amount under the Estimates</i>				<i>1,041,308,925.99</i>
	<b>TOTAL REVENUE</b>	<b>83,340,000,000</b>	<b>78,224,211,309.92</b>	<b>1,858,750,548.33</b>	<b>6,974,539,238.41</b>
	<i>Net amount under the Estimates</i>				<i>5,115,788,690.08</i>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	<b>REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES</b>				
<b>321</b>	<b>Domestic</b>				
<b>3214</b>	<b>Loans</b>				
<b>32140</b>	<b>Reimbursements of Loans</b>				
001	Industrial and Vocational Training Board	8,340,000	-	-	8,340,000.00
002	Irrigation Authority	6,320,000	-	-	6,320,000.00
013	Mauritius Broadcasting Corporation	6,260,000	-	-	6,260,000.00
100	Pamplemousses/Riviere du Rempart District Council	2,100,000	2,100,000.00	-	-
200	Development Bank of Mauritius Ltd	16,330,000	16,328,504.03	-	1,495.97
301	Mauritius Housing Company Ltd	2,300,000	2,303,194.74	3,194.74	-
500	Agricultural Marketing Board	1,870,000	11,863,739.61	9,993,739.61	-
501	Business Parks of Mauritius Ltd	62,080,000	43,633,146.91	-	18,446,853.09
502	Central Electricity Board	156,375,000	76,183,932.00	-	80,191,068.00
503	Central Water Authority	116,750,000	115,358,470.20	-	1,391,529.80
506	National Housing Development Company Ltd	20,120,000	13,162,755.90	-	6,957,244.10
507	National Transport Corporation	8,000,000	8,000,000.00	-	-
508	Rose Belle Sugar Estate	2,220,000	120,000.00	-	2,100,000.00
511	Mauritius Shipping Corporation	7,400,000	-	-	7,400,000.00
518	Mauritius Cane Industry Authority	1,235,000	1,315,697.53	80,697.53	-
700	Repatriation Expenses	500,000	110,868.98	-	389,131.02
	<b>Total - Reimbursements of Loans</b>	<b>418,200,000</b>	<b>290,480,309.90</b>	<b>10,077,631.88</b>	<b>137,797,321.98</b>
	<i>Net amount under the Estimates</i>				<b>127,719,690.10</b>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	<b>REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - continued</b>				
<b>32150</b>	<b>Equity Sales/Privatisation</b>				
008	Tourist Villages Company Ltd	150,000,000	145,000,000.00	-	5,000,000.00
013	State Investment Corporation Ltd	-	700,000,000.00	700,000,000.00	-
	<b>Total - Equity Sales/Privatisation</b>	<b>150,000,000</b>	<b>845,000,000.00</b>	<b>700,000,000.00</b>	<b>5,000,000.00</b>
	<i>Net amount over the Estimates</i>			<b>695,000,000.00</b>	
33130	Issue of Government Securities (Note 1)	13,000,000,000	13,963,528,638.00	963,528,638.00	-
	<b>Total - Issue of Government Securities</b>	<b>13,000,000,000</b>	<b>13,963,528,638.00</b>	<b>963,528,638.00</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>963,528,638.00</b>	
<b>33240</b>	<b>Loans from Foreign Governments</b>				
100	Government of the People's Republic of China				
	(a) Plaines Wilhems Sewerage Project (Lot 2)	100,800,000	292,492,615.72	191,692,615.72	-
	(c) Bagatelle Dam	504,000,000	1,250,350,182.72	746,350,182.72	-
	(d) Operation Theatre (Victoria Hospital)	116,000,000	132,377,700.00	16,377,700.00	-
	(e) Bagatelle Dam - Treatment Plant	69,000,000	-	-	69,000,000.00
101	Government of the Republic of India				
	(a) Offshore Patrol Vessel	475,650,000	623,500,000.00	147,850,000.00	-
102	Government of Japan				
	(a) Grand Bay Sewerage Project (Phase 1B)	4,950,000	2,211,318.38	-	2,738,681.62
	<i>Carried forward</i>	<b>1,270,400,000</b>	<b>2,300,931,816.82</b>	<b>1,102,270,498.44</b>	<b>71,738,681.62</b>

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	<b>REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - <i>continued</i></b>				
	<i>Brought forward</i>	1,270,400,000	2,300,931,816.82	1,102,270,498.44	71,738,681.62
	<b>Loans from International Organisations</b>				
301	International Bank for Reconstruction & Development				
	(d) Development Policy Loan - Public Sector II	634,200,000	606,268,530.00	-	27,931,470.00
	(e) Development Policy Loan- Private Sector Competiveness II	496,900,000	454,269,501.70	-	42,630,498.30
	(f) Infrastructure Loan Project	317,100,000	703,578,854.79	386,478,854.79	-
300	African Development Bank				
	(b) Development Budget Support Loan (DBSL II)	4,671,500,000	5,493,990,748.82	822,490,748.82	-
302	Arab Bank for Economic Development in Africa				
	(a) Waste Management Project - Hazardous Waste Complex	15,000,000	-	-	15,000,000.00
	(b) Verdun - Ebene Link Road	158,600,000	117,848,086.23	-	40,751,913.77
303	OPEC Fund for International Development				
	(a) Verdun - Ebene Link Road	129,000,000	101,557,525.84	-	27,442,474.16
304	European Investment Bank				
	(a) Plaines Wilhems Sewerage Project - Lot 1A	679,800,000	513,018,848.34	-	166,781,151.66
305	International Fund for Agricultural Development				
	(b) MARS Programme	75,000,000	-	-	75,000,000.00
	<i>Carried forward</i>	8,447,500,000	10,291,463,912.54	2,311,240,102.05	467,276,189.51



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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	<b>REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - <i>continued</i></b> <i>Brought forward</i>	8,447,500,000	10,291,463,912.54	2,311,240,102.05	467,276,189.51
401	<b>Loans from International Organisation - <i>continued</i></b> Agence Francaise de Developpement				
	(b) Grand Baie Sewerage Project (Phase 2)	20,500,000	2,176,427.82	-	18,323,572.18
	(c) Terre Rouge - Verdun Road (Lot 1)	614,300,000	603,990,383.00	-	10,309,617.00
	(d) Riviere des Anguilles Dam	20,500,000	-	-	20,500,000.00
	(e) Energy Development Policy Loan	819,000,000	812,920,000.00	-	6,080,000.00
	<b>TOTAL - LOANS FROM EXTERNAL SOURCES</b>	<b>9,921,800,000</b>	<b>11,710,550,723.36</b>	<b>2,311,240,102.05</b>	<b>522,489,378.69</b>
	<i>Net amount over the Estimates</i>			<i>1,788,750,723.36</i>	
	<b>TOTAL - REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES</b>	<b>23,490,000,000</b>	<b>26,809,559,671.26</b>	<b>3,984,846,371.93</b>	<b>665,286,700.67</b>
	<i>Net amount over the Estimates</i>			<i>3,319,559,671.26</i>	

Note 1  
Issue of Government Bonds



**C. ROMOOAH**  
Ag. Accountant-General

8 April 2014

**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
	<b>Office of the President Programme 001: Presidency Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>32,390,000</b>	<b>32,545,000</b>	<b>30,280,693</b>	<b>2,109,307</b>	<b>2,264,307</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>15,172,000</b>	<b>18,317,000</b>	<b>15,500,340</b>	<b>(328,340)</b>	<b>2,816,660</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>7,321,937</b>	<b>1,278,063</b>	<b>1,278,063</b>
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
	<b>Total - Programme 001: Presidency Affairs</b>	<b>56,162,000</b>	<b>59,462,000</b>	<b>53,102,970</b>	<b>3,059,030</b>	<b>6,359,030</b>
	<b>Office of the Vice-President Programme 011: Vice-Presidency Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,350,000</b>	<b>8,080,000</b>	<b>7,961,602</b>	<b>388,398</b>	<b>118,398</b>
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

**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
	<b>Office of the Vice-President Programme 011: Vice- Presidency Affairs</b> <i>- continued</i>					
21210	Social Contributions	50,000	50,000	34,732	15,268	15,268
<b>22</b>	<b>Goods and Services</b>	<b>3,565,000</b>	<b>4,337,000</b>	<b>3,889,996</b>	<b>(324,996)</b>	<b>447,004</b>
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
	<b>Total - Programme 011: Vice- Presidency Affairs</b>	<b>11,915,000</b>	<b>12,417,000</b>	<b>11,851,598</b>	<b>63,402</b>	<b>565,402</b>
	<b>The Judiciary Programme 021: Administration and Delivery of Justice</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>344,332,400</b>	<b>344,332,400</b>	<b>335,970,636</b>	<b>8,361,764</b>	<b>8,361,764</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>102,263,600</b>	<b>87,799,920</b>	<b>76,426,687</b>	<b>25,836,913</b>	<b>11,373,233</b>
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

**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
	<b>Programme 021: Administration and Delivery of Justice -continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>5,004,000</b>	<b>5,004,000</b>	<b>4,815,193</b>	<b>188,807</b>	<b>188,807</b>
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	-	-
<b>27</b>	<b>Social Benefits</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>1,589,687</b>	<b>8,410,313</b>	<b>410,313</b>
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
<b>28</b>	<b>Other Expense</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,413,820</b>	<b>586,180</b>	<b>586,180</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>30,719,139</b>	<b>29,280,862</b>	<b>29,280,862</b>
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	-
	<b>Total - Programme 021: Administration and Delivery of Justice</b>	<b>523,600,000</b>	<b>501,136,320</b>	<b>450,935,162</b>	<b>72,664,838</b>	<b>50,201,158</b>
	<b>National Assembly Programme 031: Parliamentary Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>124,955,000</b>	<b>133,575,000</b>	<b>133,300,835</b>	<b>(8,345,835)</b>	<b>274,165</b>
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

**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
	<b>Programme 031: Parliamentary Affairs - continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>22,795,000</b>	<b>34,621,000</b>	<b>32,726,115</b>	<b>(9,931,115)</b>	<b>1,894,885</b>
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
<b>26</b>	<b>Grants</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>5,692,461</b>	<b>1,307,539</b>	<b>1,307,539</b>
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>
<b>28</b>	<b>Other Expense</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>
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>

**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
<b>31</b>	<b>Programme 031: Parliamentary Affairs - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>44,010,000</b>	<b>29,314,000</b>	<b>23,852,751</b>	<b>20,157,249</b>	<b>5,461,249</b>
31112	Non-Residential Buildings of which	37,000,000	22,304,000	18,102,038	18,897,962	4,201,962
31112421	Upgrading and Refurbishment of Old Government House	37,000,000	22,304,000	18,102,038	18,897,962	4,201,962
31132	Intangible Fixed Assets of which	7,010,000	7,010,000	5,750,713	1,259,287	1,259,287
31132401	e-Parliament Projects	7,010,000	7,010,000	5,750,713	1,259,287	1,259,287
	<b>Total - Programme 031: Parliamentary Affairs</b>	<b>199,160,000</b>	<b>204,910,000</b>	<b>195,972,162</b>	<b>3,187,838</b>	<b>8,937,838</b>
	<b>National Audit Office Programme 041: External Audit and Assurance Services Sub-Programme 04101: Regularity Audit</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>96,620,000</b>	<b>101,640,000</b>	<b>100,978,740</b>	<b>(4,358,740)</b>	<b>661,260</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>11,973,000</b>	<b>12,283,000</b>	<b>11,786,569</b>	<b>186,431</b>	<b>496,431</b>
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
<b>26</b>	<b>Grants</b>	<b>335,000</b>	<b>335,000</b>	<b>320,093</b>	<b>14,907</b>	<b>14,907</b>
26210	Current Grant to International Organisations of which	335,000	335,000	320,093	14,907	14,907
26210012	Contribution to African Organisation of Supreme Audit Institutions	35,000	35,000	30,631	4,369	4,369
26210013	Contribution to African Organisation of English Speaking Supreme Audit Institutions	185,000	185,000	179,912	5,088	5,088

**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
<b>26</b>	<b>Sub-Programme 04101: Regularity Audit - -continued</b>					
	<b>Grants -continued</b>					
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
	<b>Total - Sub-Programme 04101: Regularity Audit</b>	<b>108,928,000</b>	<b>114,258,000</b>	<b>113,085,402</b>	<b>(4,157,402)</b>	<b>1,172,598</b>
	<b>Sub-Programme 04102 : Performance Audit</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,065,000</b>	<b>11,295,000</b>	<b>11,233,561</b>	<b>(168,561)</b>	<b>61,439</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>319,000</b>	<b>374,000</b>	<b>358,615</b>	<b>(39,615)</b>	<b>15,385</b>
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
	<b>Total - Sub-Programme 04102 : Performance Audit</b>	<b>11,384,000</b>	<b>11,669,000</b>	<b>11,592,175</b>	<b>(208,175)</b>	<b>76,825</b>
	<b>Total - Programme 041: External Audit and Assurance Services</b>	<b>120,312,000</b>	<b>125,927,000</b>	<b>124,677,578</b>	<b>(4,365,578)</b>	<b>1,249,422</b>
	<b>Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>49,515,000</b>	<b>49,515,000</b>	<b>48,178,971</b>	<b>1,336,029</b>	<b>1,336,029</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,674,000</b>	<b>9,674,000</b>	<b>6,350,397</b>	<b>3,323,603</b>	<b>3,323,603</b>
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)	-

**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
	<b>Programme 051: Public and Disciplined Forces Service Affairs - continued</b>					
22900	Other Goods and Services	256,000	233,000	90,753	165,247	142,247
<b>26</b>	<b>Grants</b>	<b>50,000</b>	<b>50,000</b>	<b>35,912</b>	<b>14,088</b>	<b>14,088</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>31,400,000</b>	<b>8,900,000</b>	<b>8,164,563</b>	<b>23,235,437</b>	<b>735,437</b>
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&amp;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
	<b>Total - Programme 051: Public and Disciplined Forces Service Affairs</b>	<b>90,639,000</b>	<b>68,139,000</b>	<b>62,729,843</b>	<b>27,909,157</b>	<b>5,409,157</b>
	<b>Ombudsman's Office Programme 061: Ombudsman's Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,502,500</b>	<b>7,472,500</b>	<b>7,300,437</b>	<b>202,063</b>	<b>172,063</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,062,000</b>	<b>2,106,000</b>	<b>1,799,864</b>	<b>262,136</b>	<b>306,136</b>
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 (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
	<b>Programme 061: Ombudsman's Services - - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>90,000</b>	<b>87,702</b>	<b>(12,702)</b>	<b>2,298</b>
26210	Current Grant to International Organisations <i>of which</i>	75,000	90,000	87,702	(12,702)	2,298
26210016	<i>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
	<b>Total - Programme 061: Ombudsman's Services</b>	<b>9,639,500</b>	<b>9,668,500</b>	<b>9,188,004</b>	<b>451,496</b>	<b>480,496</b>
	<b>Electoral Supervisory Commission and Electoral Boundaries Commission Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,145,000</b>	<b>3,145,000</b>	<b>2,535,711</b>	<b>609,289</b>	<b>609,289</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,099,000</b>	<b>4,109,000</b>	<b>3,625,317</b>	<b>(2,526,317)</b>	<b>483,683</b>
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
	<b>Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries</b>	<b>4,244,000</b>	<b>7,254,000</b>	<b>6,161,028</b>	<b>(1,917,028)</b>	<b>1,092,972</b>

**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
	<b>Electoral Commissioner's Office Programme 081: Electoral Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,476,000</b>	<b>26,811,000</b>	<b>26,678,397</b>	<b>(202,397)</b>	<b>132,603</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>222,994,000</b>	<b>264,714,000</b>	<b>258,990,830</b>	<b>(35,996,830)</b>	<b>5,723,170</b>
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
<b>26</b>	<b>Grants</b>	<b>830,000</b>	<b>830,000</b>	<b>756,524</b>	<b>73,476</b>	<b>73,476</b>
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 &amp; 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>
	<b>Total - Programme 081: Electoral Services</b>	<b>250,300,000</b>	<b>292,355,000</b>	<b>286,425,752</b>	<b>(36,125,752)</b>	<b>5,929,248</b>
	<b>Employment Relations Tribunal Programme 091: Industrial Dispute Resolutions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,943,000</b>	<b>13,089,000</b>	<b>12,806,948</b>	<b>136,052</b>	<b>282,052</b>
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
	<b>Programme 091: Industrial Dispute Resolutions - - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>8,601,500</b>	<b>8,455,500</b>	<b>7,619,942</b>	<b>981,558</b>	<b>835,558</b>
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
<b>26</b>	<b>Grants</b>	<b>15,500</b>	<b>15,500</b>	<b>12,625</b>	<b>2,875</b>	<b>2,875</b>
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>
	<b>Total - Programme 091: Industrial Dispute Resolutions</b>	<b>21,560,000</b>	<b>21,560,000</b>	<b>20,439,515</b>	<b>1,120,485</b>	<b>1,120,485</b>
	<b>Local Government Service Commission Programme 101: Local Government Human Resource Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,355,000</b>	<b>19,798,130</b>	<b>19,789,826</b>	<b>(434,826)</b>	<b>8,304</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,982,000</b>	<b>3,038,870</b>	<b>2,162,788</b>	<b>819,212</b>	<b>876,082</b>
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
	<b>Programme 101: Local Government Human Resource Affairs - continued</b>					
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	-
	<b>Total - Programme 101: Local Government Human Resource Affairs</b>	<b>22,337,000</b>	<b>22,837,000</b>	<b>21,952,614</b>	<b>384,386</b>	<b>884,386</b>
	<b>Independent Broadcasting Authority Programme 121: Supervision of Broadcasting</b>					
26	<b>Grants</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>9,100,000</b>	-	-
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	-	-
	<b>Total - Programme 121: Supervision of Broadcasting</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>9,100,000</b>	-	-
	<b>Independent Commission Against Corruption(ICAC) Programme 131: Combating Corruption</b>					
26	<b>Grants</b>	<b>203,500,000</b>	<b>255,500,000</b>	<b>255,500,000</b>	<b>(52,000,000)</b>	-
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)	-
	<b>Total - Programme 131: Combating Corruption</b>	<b>203,500,000</b>	<b>255,500,000</b>	<b>255,500,000</b>	<b>(52,000,000)</b>	-

**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
<b>26</b>	<b>National Human Rights Commission Programme 141: Protection and Promotion of Human Rights</b>					
	<b>Grants</b>	<b>10,300,000</b>	<b>10,300,000</b>	<b>8,060,838</b>	<b>2,239,162</b>	<b>2,239,162</b>
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>
	<b>Total - Programme 141: Protection and Promotion of Human Rights</b>	<b>10,300,000</b>	<b>10,300,000</b>	<b>8,060,838</b>	<b>2,239,162</b>	<b>2,239,162</b>
	<b>Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,648,000</b>	<b>7,648,000</b>	<b>6,606,969</b>	<b>1,041,031</b>	<b>1,041,031</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,676,000</b>	<b>2,941,170</b>	<b>2,295,131</b>	<b>380,869</b>	<b>646,039</b>
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 &amp; 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
	<b>Total - Programme 151: Protection and Promotion of Children's Rights and Interests</b>	<b>10,324,000</b>	<b>10,589,170</b>	<b>8,902,099</b>	<b>1,421,901</b>	<b>1,687,071</b>

**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
	<b>Office of the Director of Public Prosecutions</b>					
	<b>Programme 161: Criminal Advisory and Litigation</b>					
	<b>Sub-Programme 16101: Prosecution Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>74,620,000</b>	<b>59,355,400</b>	<b>56,329,467</b>	<b>18,290,533</b>	<b>3,025,933</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,375,000</b>	<b>23,234,600</b>	<b>18,247,041</b>	<b>3,127,959</b>	<b>4,987,559</b>
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
<b>26</b>	<b>Grants</b>	<b>835,000</b>	<b>835,000</b>	<b>750,983</b>	<b>84,017</b>	<b>84,017</b>
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	<b>Sub-Programme 16101: Prosecution Services - - continued</b> <i>Contribution to the Africa Prosecutors' Association</i>	50,000	50,000	-	50,000	50,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>10,000,000</b>	<b>14,405,000</b>	<b>14,400,723</b>	<b>(4,400,723)</b>	<b>4,277</b>
31133	Furniture, Fixtures & Fittings	10,000,000	14,405,000	14,400,723	(4,400,723)	4,277
	<b>Total - Sub-Programme 16101: Prosecution Services</b>	<b>106,830,000</b>	<b>97,830,000</b>	<b>89,728,214</b>	<b>17,101,786</b>	<b>8,101,786</b>
	<b>Sub-Programme 16102: Asset Recovery</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,242,000</b>	<b>6,242,000</b>	<b>5,112,423</b>	<b>6,129,577</b>	<b>1,129,577</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>4,950,000</b>	<b>4,695,000</b>	<b>1,169,237</b>	<b>3,780,763</b>	<b>3,525,763</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>800,000</b>	<b>1,055,000</b>	<b>1,055,000</b>	<b>(255,000)</b>	<b>-</b>
31121	Transport Equipment	800,000	1,055,000	1,055,000	(255,000)	-
	<b>Total - Sub-Programme 16102: Asset Recovery</b>	<b>16,992,000</b>	<b>11,992,000</b>	<b>7,336,660</b>	<b>9,655,340</b>	<b>4,655,340</b>
	<b>Sub-Programme 16103:Assistance to Victims and Witnesses of Crime</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>428,000</b>	<b>428,000</b>	<b>260,068</b>	<b>167,932</b>	<b>167,932</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>555,000</b>	<b>555,000</b>	<b>273,877</b>	<b>281,123</b>	<b>281,123</b>
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
	<b>Sub-Programme</b>					
	<b>16103:Assistance to Victims and Witnesses of Crime - - continued</b>					
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
	<b>Total - Sub-Programme</b>					
	<b>16103:Assistance to Victims and Witnesses of Crime</b>	<b>983,000</b>	<b>983,000</b>	<b>533,945</b>	<b>449,055</b>	<b>449,055</b>
	<b>Total - Programme 161: Criminal Advisory and Litigation</b>	<b>124,805,000</b>	<b>110,805,000</b>	<b>97,598,818</b>	<b>27,206,182</b>	<b>13,206,182</b>
	<b>Public Bodies Appeal Tribunal</b>					
	<b>Programme 171: Determination of Appeals by Public Officers</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,198,000</b>	<b>8,814,000</b>	<b>8,728,785</b>	<b>(530,785)</b>	<b>85,215</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,728,000</b>	<b>4,112,000</b>	<b>2,939,876</b>	<b>1,788,124</b>	<b>1,172,124</b>
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
	<b>Total - Programme 171: Determination of Appeals by Public Officers</b>	<b>12,926,000</b>	<b>12,926,000</b>	<b>11,668,661</b>	<b>1,257,339</b>	<b>1,257,339</b>



**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
	<b>Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>49,764,000</b>	<b>49,414,000</b>	<b>47,282,215</b>	<b>2,481,785</b>	<b>2,131,785</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>44,238,000</b>	<b>72,478,000</b>	<b>70,537,914</b>	<b>(26,299,914)</b>	<b>1,940,086</b>
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>
<b>26</b>	<b>Grants</b>	<b>119,000,000</b>	<b>88,600,000</b>	<b>88,580,000</b>	<b>30,420,000</b>	<b>20,000</b>
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>	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>4,986,666</b>	<b>4,827,929</b>	<b>(3,327,929)</b>	<b>158,737</b>
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>
	<b>Total - Sub-Programme 20101: Cabinet Office</b>	<b>214,502,000</b>	<b>215,478,666</b>	<b>211,228,058</b>	<b>3,273,942</b>	<b>4,250,608</b>

**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
	<b>Sub-Programme 20102: Private Office and Ceremonials</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>59,849,000</b>	<b>62,349,000</b>	<b>61,072,706</b>	<b>(1,223,706)</b>	<b>1,276,294</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>59,375,000</b>	<b>70,201,400</b>	<b>68,575,681</b>	<b>(9,200,681)</b>	<b>1,625,719</b>
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>
	<b>Total - Sub-Programme 20102: Private Office and Ceremonials</b>	<b>119,224,000</b>	<b>132,550,400</b>	<b>129,648,386</b>	<b>(10,424,386)</b>	<b>2,902,014</b>
	<b>Sub-Programme 20103: Defence and Home Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>102,063,000</b>	<b>82,963,648</b>	<b>78,896,492</b>	<b>23,166,508</b>	<b>4,067,156</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>143,190,000</b>	<b>111,559,352</b>	<b>99,666,961</b>	<b>43,523,039</b>	<b>11,892,391</b>
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	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
	<b>Sub-Programme 20103: Defence and Home Affairs - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>1,015,000</b>	<b>415,000</b>	<b>301,223</b>	<b>713,778</b>	<b>113,778</b>
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	-
<b>28</b>	<b>Other Expense</b>	<b>15,000,000</b>	<b>14,000,000</b>	<b>13,938,488</b>	<b>1,061,512</b>	<b>61,512</b>
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
<b>31</b>	<b>Sub-Programme 20103: Defence and Home Affairs - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>151,600,000</b>	<b>59,100,000</b>	<b>39,507,388</b>	<b>112,092,612</b>	<b>19,592,612</b>
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
	<b>Total - Sub-Programme 20103: Defence and Home Affairs</b>	<b>412,868,000</b>	<b>268,038,000</b>	<b>232,310,551</b>	<b>180,557,449</b>	<b>35,727,449</b>
	<b>Sub-Programme 20104: National Security Services</b>					
22	<b>Goods and Services</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	-	-
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	-	-
	<b>Total - Sub-Programme 20104: National Security Services</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>		

**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
<b>21</b>	<b>Sub-Programme 20105: Office of Public Sector Governance</b>					
	<b>Compensation of Employees</b>	<b>37,631,000</b>	<b>27,341,000</b>	<b>26,777,678</b>	<b>10,853,322</b>	<b>563,322</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,203,000</b>	<b>2,493,000</b>	<b>1,606,054</b>	<b>596,946</b>	<b>886,946</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,000,000</b>	<b>1,513,334</b>	<b>1,450,834</b>	<b>(450,834)</b>	<b>62,500</b>
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
	<b>Total - Sub-Programme 20105: Office of Public Sector Governance</b>	<b>40,834,000</b>	<b>31,347,334</b>	<b>29,834,566</b>	<b>10,999,434</b>	<b>1,512,768</b>
	<b>Sub-Programme 20106: Equal Opportunities Commission</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,492,000</b>	<b>9,492,000</b>	<b>8,208,471</b>	<b>1,283,529</b>	<b>1,283,529</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,508,000</b>	<b>9,508,000</b>	<b>4,837,345</b>	<b>4,670,655</b>	<b>4,670,655</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>932,250</b>	<b>67,750</b>	<b>67,750</b>
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
	<b>Total - Sub-Programme 20106: Equal Opportunities Commission</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>13,978,066</b>	<b>6,021,934</b>	<b>6,021,934</b>
	<b>Total - Programme 201: Prime Minister's Office</b>	<b>813,428,000</b>	<b>673,414,400</b>	<b>622,999,627</b>	<b>190,428,373</b>	<b>50,414,773</b>

**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
	<b>Programme 311: Rodrigues Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,116,000</b>	<b>19,816,000</b>	<b>18,894,348</b>	<b>1,221,652</b>	<b>921,652</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>7,535,000</b>	<b>4,583,000</b>	<b>3,157,065</b>	<b>4,377,935</b>	<b>1,425,935</b>
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
<b>25</b>	<b>Subsidies</b>	<b>3,375,000</b>	<b>1,627,000</b>	<b>1,566,467</b>	<b>1,808,533</b>	<b>60,533</b>
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
<b>26</b>	<b>Grants</b>	<b>1,716,000,000</b>	<b>1,977,230,000</b>	<b>1,972,229,044</b>	<b>(256,229,044)</b>	<b>5,000,956</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>200,000</b>	<b>200,000</b>	<b>61,523</b>	<b>138,477</b>	<b>138,477</b>
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
	<b>Total - Programme 311: Rodrigues Development</b>	<b>1,747,226,000</b>	<b>2,003,456,000</b>	<b>1,995,908,447</b>	<b>(248,682,447)</b>	<b>7,547,553</b>

**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
	<b>Programme 211: Government Information Service and Provision of International News</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>30,750,000</b>	<b>30,750,000</b>	<b>28,418,103</b>	<b>2,331,897</b>	<b>2,331,897</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>18,280,000</b>	<b>24,280,000</b>	<b>21,418,260</b>	<b>(3,138,260)</b>	<b>2,861,740</b>
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
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>600,000</b>	<b>600,000</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,005,581</b>	<b>744,419</b>	<b>744,419</b>
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
	<b>Total - Programme 211: Government Information Service and Provision of International News</b>	<b>52,780,000</b>	<b>58,780,000</b>	<b>52,241,944</b>	<b>538,056</b>	<b>6,538,056</b>
	<b>Programme 221: Provision for Forensic Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>24,771,000</b>	<b>24,771,000</b>	<b>21,291,984</b>	<b>3,479,016</b>	<b>3,479,016</b>
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
	<b>Programme 221: Provision for Forensic Services</b> <i>- continued</i>					
<b>22</b>	<b>Goods and Services</b>	<b>29,538,000</b>	<b>36,538,000</b>	<b>33,575,049</b>	<b>(4,037,049)</b>	<b>2,962,951</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>34,300,000</b>	<b>34,300,000</b>	<b>33,628,356</b>	<b>671,644</b>	<b>671,644</b>
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
	<b>Total - Programme 221: Provision for Forensic Services</b>	<b>88,609,000</b>	<b>95,609,000</b>	<b>88,495,389</b>	<b>113,611</b>	<b>7,113,611</b>
	<b>Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,275,000</b>	<b>28,275,000</b>	<b>25,739,333</b>	<b>2,535,667</b>	<b>2,535,667</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,870,000</b>	<b>4,870,000</b>	<b>3,941,804</b>	<b>928,196</b>	<b>928,196</b>
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
	<b>Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>	<b>33,145,000</b>	<b>33,145,000</b>	<b>29,681,137</b>	<b>3,463,863</b>	<b>3,463,863</b>



**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
	<b>Programme 241: Civil Status Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>53,797,000</b>	<b>54,297,000</b>	<b>52,583,398</b>	<b>1,213,602</b>	<b>1,713,602</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>23,155,000</b>	<b>22,055,000</b>	<b>15,308,720</b>	<b>7,846,280</b>	<b>6,746,280</b>
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
<b>28</b>	<b>Other Expense</b>	<b>2,900,000</b>	<b>2,300,000</b>	<b>2,049,893</b>	<b>850,107</b>	<b>250,107</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>-</b>	<b>1,200,000</b>	<b>980,000</b>	<b>(980,000)</b>	<b>220,000</b>
31121	Transport Equipment	-	1,200,000	980,000	(980,000)	220,000
	<b>Total - Programme 241: Civil Status Affairs</b>	<b>79,852,000</b>	<b>79,852,000</b>	<b>70,922,011</b>	<b>8,929,989</b>	<b>8,929,989</b>
	<b>Programme 251: Financial Support to Religious Organisations</b>					
<b>28</b>	<b>Other Expense</b>	<b>74,600,000</b>	<b>74,600,000</b>	<b>73,801,030</b>	<b>798,970</b>	<b>798,970</b>
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
	<b>Total - Programme 251: Financial Support to Religious Organisations</b>	<b>74,600,000</b>	<b>74,600,000</b>	<b>73,801,030</b>	<b>798,970</b>	<b>798,970</b>

**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
	<b>Programme 345: Civil Aviation and Port Development</b>					
	<b>Sub-Programme 34501: Ports and Civil Aviation Policy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,230,000</b>	<b>11,130,000</b>	<b>7,701,483</b>	<b>7,528,517</b>	<b>3,428,517</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,258,000</b>	<b>6,555,000</b>	<b>5,445,943</b>	<b>812,057</b>	<b>1,109,057</b>
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
	<b>Total - Sub-Programme 34501: Ports and Civil Aviation Policy</b>	<b>21,488,000</b>	<b>17,685,000</b>	<b>13,147,426</b>	<b>8,340,574</b>	<b>4,537,574</b>
	<b>Sub-Programme 34502: Civil Aviation Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>120,347,000</b>	<b>127,170,000</b>	<b>123,147,920</b>	<b>(2,800,920)</b>	<b>4,022,080</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>117,095,000</b>	<b>112,972,300</b>	<b>107,728,702</b>	<b>9,366,298</b>	<b>5,243,598</b>
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
	<b>Sub-Programme 34502: Civil Aviation Services</b> <i>- continued</i>					
22900026	Aviation Security Cards and Certificates	2,730,000	3,261,000	3,242,376	(512,376)	18,624
<b>26</b>	<b>Grants</b>	<b>3,300,000</b>	<b>3,204,700</b>	<b>3,204,570</b>	<b>95,430</b>	<b>130</b>
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
<b>28</b>	<b>Other Expense</b>	<b>5,500,000</b>	<b>4,495,000</b>	<b>4,454,008</b>	<b>1,045,992</b>	<b>40,992</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>50,500,000</b>	<b>50,500,000</b>	<b>39,285,082</b>	<b>11,214,918</b>	<b>11,214,918</b>
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
	<b>Total - Sub-Programme 34502: Civil Aviation Services</b>	<b>296,742,000</b>	<b>298,342,000</b>	<b>277,820,281</b>	<b>18,921,719</b>	<b>20,521,719</b>
	<b>Total - Programme 345: Civil Aviation and Port Development</b>	<b>318,230,000</b>	<b>316,027,000</b>	<b>290,967,707</b>	<b>27,262,293</b>	<b>25,059,293</b>
	<b>Total - Prime Minister's Office</b>	<b>3,207,870,000</b>	<b>3,334,883,400</b>	<b>3,225,017,294</b>	<b>(17,147,294)</b>	<b>109,866,106</b>

**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
	<b>Police Force Programme 261: Security Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,125,180,000</b>	<b>1,064,200,000</b>	<b>1,056,155,411</b>	<b>69,024,589</b>	<b>8,044,589</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>362,689,900</b>	<b>313,812,210</b>	<b>283,088,365</b>	<b>79,601,535</b>	<b>30,723,845</b>
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
<b>26</b>	<b>Grants</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,363,396</b>	<b>186,604</b>	<b>186,604</b>
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,363,396	186,604	186,604
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>333,600,000</b>	<b>190,700,000</b>	<b>133,496,436</b>	<b>200,103,564</b>	<b>57,203,564</b>
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
	<b>Programme 261: Security Policy and Management continued-</b>					
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
	<b>Total - Programme 261: Security Policy and Management</b>	<b>1,823,019,900</b>	<b>1,570,262,210</b>	<b>1,474,103,608</b>	<b>348,916,292</b>	<b>96,158,602</b>

**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
<b>21</b>	<b>Programme 262: Community Safety and Security</b>					
	<b>Sub-Programme 26201: Crime Control and Investigation</b>					
	<b>Compensation of Employees</b>	<b>2,427,252,000</b>	<b>2,378,252,000</b>	<b>2,374,284,468</b>	<b>52,967,532</b>	<b>3,967,532</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>262,860,000</b>	<b>250,232,690</b>	<b>232,367,503</b>	<b>30,492,497</b>	<b>17,865,187</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>150,300,000</b>	<b>99,300,000</b>	<b>75,519,310</b>	<b>74,780,690</b>	<b>23,780,690</b>
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
	<b>Sub-Programme 26201: Crime Control and Investigation-continued</b>					
	(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	-	-	-	-	-
311121	Transport Equipment of which	85,100,000	60,100,000	53,154,894	31,945,106	6,945,106
31121801	Acquisition of Vehicles	85,100,000	60,100,000	53,154,894	31,945,106	6,945,106
311122	Other Machinery & Equipment of which	10,000,000	10,000,000	4,971,171	5,028,829	5,028,829
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
311133	Furniture, Fixtures & Fittings of which	4,500,000	4,500,000	59,800	4,440,200	4,440,200
31133801	Acquisition of Furniture, Fixtures & Fittings	4,500,000	4,500,000	59,800	4,440,200	4,440,200
	<b>Total - Sub-Programme 26201: Crime Control and Investigation</b>	<b>2,840,412,000</b>	<b>2,727,784,690</b>	<b>2,682,171,281</b>	<b>158,240,719</b>	<b>45,613,409</b>
	<b>Sub-Programme 26202: Road and Public Safety</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>133,217,000</b>	<b>135,637,000</b>	<b>135,237,129</b>	<b>(2,020,129)</b>	<b>399,871</b>
21110	Personal Emoluments of which	127,387,000	129,196,300	128,865,540	(1,478,540)	330,760
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
<b>22</b>	<b>Goods and Services</b>	<b>27,143,100</b>	<b>26,843,100</b>	<b>24,770,654</b>	<b>2,372,446</b>	<b>2,072,446</b>
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 of which	12,082,000	12,082,000	11,791,902	290,098	290,098
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
<b>31</b>	<b>Sub-Programme 26202: Road and Public Safety continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>1,204,049</b>	<b>4,195,951</b>	<b>4,195,951</b>
31121	Transport Equipment	3,400,000	3,400,000	-	3,400,000	3,400,000
31121801	<i>of which</i> <i>Acquisition of Vehicles</i> <i>(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
	<b>Total - Sub-Programme 26202: Road and Public Safety</b>	<b>165,760,100</b>	<b>167,880,100</b>	<b>161,211,832</b>	<b>4,548,268</b>	<b>6,668,268</b>
	<b>Sub-Programme 26203: Support to Community</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>31,865,000</b>	<b>26,865,000</b>	<b>25,222,565</b>	<b>6,642,435</b>	<b>1,642,435</b>
21110	Personal Emoluments	30,290,000	25,256,500	23,796,879	6,493,121	1,459,621
21110004	<i>of which</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
<b>22</b>	<b>Goods and Services</b>	<b>4,208,000</b>	<b>4,208,000</b>	<b>2,485,008</b>	<b>1,722,992</b>	<b>1,722,992</b>
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
	<b>Total - Sub-Programme 26203: Support to Community</b>	<b>36,073,000</b>	<b>31,073,000</b>	<b>27,707,573</b>	<b>8,365,427</b>	<b>3,365,427</b>
	<b>Sub-Programme 26204: Combating Drugs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>157,914,000</b>	<b>152,674,000</b>	<b>151,050,126</b>	<b>6,863,874</b>	<b>1,623,874</b>
21110	Personal Emoluments	149,169,000	143,512,500	141,965,280	7,203,720	1,547,220
21110004	<i>of which</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
<b>22</b>	<b>Goods and Services</b>	<b>21,649,000</b>	<b>21,499,000</b>	<b>17,704,401</b>	<b>3,944,599</b>	<b>3,794,599</b>
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
	<b>Sub-Programme 26204: Combating Drugs <i>continued-</i></b>					
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 &amp; 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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>12,800,000</b>	<b>5,800,000</b>	<b>4,391,215</b>	<b>8,408,785</b>	<b>1,408,785</b>
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
	<b>Total - Sub-Programme 26204: Combating Drugs</b>	<b>192,363,000</b>	<b>179,973,000</b>	<b>173,145,742</b>	<b>19,217,258</b>	<b>6,827,258</b>
	<b>Total - Programme 262: Community, Safety and Security</b>	<b>3,234,608,100</b>	<b>3,106,710,790</b>	<b>3,044,236,428</b>	<b>190,371,672</b>	<b>62,474,362</b>
	<b>Programme 263: Defence, Emergency, Disaster Management and Surveillance Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>439,475,000</b>	<b>433,475,000</b>	<b>400,322,244</b>	<b>39,152,756</b>	<b>33,152,756</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>108,617,000</b>	<b>96,617,000</b>	<b>85,539,472</b>	<b>23,077,528</b>	<b>11,077,528</b>
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 &amp; 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
	<b>Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue</b>					
	<i>continued-</i>					
22900	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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>190,500,000</b>	<b>88,500,000</b>	<b>63,928,064</b>	<b>126,571,936</b>	<b>24,571,936</b>
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
	<b>Total - Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue</b>	<b>738,592,000</b>	<b>618,592,000</b>	<b>549,789,781</b>	<b>188,802,219</b>	<b>68,802,219</b>
	<b>Sub-Programme 26302: Public Order Policing</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>142,697,000</b>	<b>142,697,000</b>	<b>139,061,320</b>	<b>3,635,680</b>	<b>3,635,680</b>
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
	<b>Sub-Programme 26302: Public Order Policing-continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>31,276,000</b>	<b>32,941,000</b>	<b>24,062,771</b>	<b>7,213,229</b>	<b>8,878,229</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>27,600,000</b>	<b>12,600,000</b>	<b>9,862,400</b>	<b>17,737,600</b>	<b>2,737,600</b>
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
	<b>Total - Sub-Programme 26302: Public Order Policing</b>	<b>201,573,000</b>	<b>188,238,000</b>	<b>172,986,491</b>	<b>28,586,509</b>	<b>15,251,509</b>
	<b>Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>396,609,000</b>	<b>392,489,000</b>	<b>389,165,433</b>	<b>7,443,567</b>	<b>3,323,567</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>241,200,000</b>	<b>209,820,000</b>	<b>190,349,436</b>	<b>50,850,564</b>	<b>19,470,564</b>
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
<b>31</b>	<b>Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue <i>continued-</i></b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>1,289,900,000</b>	<b>919,400,000</b>	<b>859,400,957</b>	<b>430,499,043</b>	<b>59,999,043</b>
31112	Non-Residential Buildings	11,800,000	7,200,000	-	11,800,000	7,200,000
	<i>of which</i>					
31112025	Construction of NCG Posts	7,200,000	5,200,000	-	7,200,000	5,200,000
	(d) NCG Post at Post La Fayette	7,200,000	-	-	7,200,000	-
31112042	Construction of	4,000,000	1,400,000	-	4,000,000	1,400,000
	Rapelling/Slithering Tower					
31112429	Renovation of Helicopter Hangar	600,000	600,000	-	600,000	600,000
31113	Other Structures	22,500,000	14,100,000	10,964,117	11,535,883	3,135,883
	<i>of which</i>					
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	1,161,600,000	832,800,000	818,290,716	343,309,284	14,509,284
	<i>of which</i>					
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	1,067,000,000	732,000,000	726,592,907	340,407,093	5,407,093
	<i>of which</i>					
	(a) Acquisition of Patrol Vessels	527,000,000	732,000,000	726,592,907	(199,592,907)	5,407,093
	(c) Waterjet Fast Attack Boats	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	93,000,000	64,300,000	29,161,674	63,838,326	35,138,326
	<i>of which</i>					
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
	<b>Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue</b>	<b>1,927,709,000</b>	<b>1,521,709,000</b>	<b>1,438,915,826</b>	<b>488,793,174</b>	<b>82,793,174</b>
	<b>Total - Programme 263: Defence, Emergency, Disaster Management and Surveillance</b>	<b>2,867,874,000</b>	<b>2,328,539,000</b>	<b>2,161,692,098</b>	<b>706,181,902</b>	<b>166,846,902</b>
	<b>Total - Police Force</b>	<b>7,925,502,000</b>	<b>7,005,512,000</b>	<b>6,680,032,134</b>	<b>1,245,469,866</b>	<b>325,479,866</b>

**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
	<b>Government Printing Department</b>					
	<b>Programme 271: Government Printing Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>70,255,000</b>	<b>70,555,000</b>	<b>70,344,751</b>	<b>(89,751)</b>	<b>210,249</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>39,786,000</b>	<b>39,486,000</b>	<b>36,578,182</b>	<b>3,207,818</b>	<b>2,907,818</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>9,406,326</b>	<b>593,674</b>	<b>593,674</b>
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
	<b>Total - Programme 271: Government Printing Services</b>	<b>120,041,000</b>	<b>120,041,000</b>	<b>116,329,259</b>	<b>3,711,741</b>	<b>3,711,741</b>
	<b>Meteorological Services Programme 281: Meteorological Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>64,136,000</b>	<b>64,136,000</b>	<b>63,126,857</b>	<b>1,009,143</b>	<b>1,009,143</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,398,000</b>	<b>9,398,000</b>	<b>6,662,237</b>	<b>2,735,763</b>	<b>2,735,763</b>
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 (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
	<b>Programme 281: Meteorological Services</b> <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 Laboratory apparatuses and supplies</i>	1,500,000	1,500,000	1,382,125	117,875	117,875
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
<b>26</b>	<b>Grants</b>	<b>847,000</b>	<b>847,000</b>	<b>788,346</b>	<b>58,654</b>	<b>58,654</b>
26210	Current Grant to International Organisations	847,000	847,000	788,346	58,654	58,654
26210023	<i>of which Contribution to World Meteorological Organisation (Regular Budget)</i>	475,000	460,000	446,058	28,942	13,942
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	57,000	57,000	50,325	6,675	6,675
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	110,000	110,000	93,000	17,000	17,000
26210026	<i>Contribution to African Centre of Meteorological Applications for Development - (ACMAD)</i>	205,000	220,000	198,962	6,038	21,038
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>140,800,000</b>	<b>25,887,000</b>	<b>24,432,863</b>	<b>116,367,137</b>	<b>1,454,137</b>
31113	Other Structures	800,000	1,900,000	1,813,718	(1,013,718)	86,282
31113027	<i>of which Construction of Wall</i>	800,000	1,900,000	1,813,718	(1,013,718)	86,282
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 Acquisition of IT Equipment</i>	10,000,000	10,000,000	9,032,010	967,990	967,990
31122817	<i>Acquisition of Doppler Weather Radar</i>	130,000,000	12,687,000	12,552,539	117,447,461	134,461
	<b>Total - Programme 281: Meteorological Services</b>	<b>215,181,000</b>	<b>100,268,000</b>	<b>95,010,302</b>	<b>120,170,698</b>	<b>5,257,698</b>
	<b>Mauritius Prisons Service Programme 291: Management of Prisons</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>48,015,000</b>	<b>44,775,000</b>	<b>44,520,548</b>	<b>3,494,452</b>	<b>254,452</b>
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
	<b>Programme 291: Management of Prisons - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>4,130,000</b>	<b>4,560,000</b>	<b>3,892,919</b>	<b>237,081</b>	<b>667,081</b>
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
<b>28</b>	<b>Other Expense</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	-	-
28211	Transfers to Non Profit Institutions	90,000	90,000	90,000	-	-
	<b>Total - Programme 291: Management of Prisons</b>	<b>52,235,000</b>	<b>49,425,000</b>	<b>48,503,468</b>	<b>3,731,532</b>	<b>921,532</b>
	<b>Programme 292: Custody and Rehabilitation of Detainees</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>429,010,000</b>	<b>432,310,000</b>	<b>431,092,315</b>	<b>(2,082,315)</b>	<b>1,217,685</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>117,700,000</b>	<b>125,520,000</b>	<b>122,044,851</b>	<b>(4,344,851)</b>	<b>3,475,149</b>
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 &amp; 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
<b>31</b>	<b>Programme 292: Custody and Rehabilitation of Detainees - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>809,000,000</b>	<b>1,128,300,000</b>	<b>1,111,492,274</b>	<b>(302,492,274)</b>	<b>16,807,726</b>
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
	<b>Total - Programme 292: Custody and Rehabilitation of Detainees</b>	<b>1,355,710,000</b>	<b>1,686,130,000</b>	<b>1,664,629,440</b>	<b>(308,919,440)</b>	<b>21,500,560</b>
	<b>Total - Mauritius Prisons Service</b>	<b>1,407,945,000</b>	<b>1,735,555,000</b>	<b>1,713,132,908</b>	<b>(305,187,908)</b>	<b>22,422,092</b>
	<b>Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>					
	<b>Programme 441: Utility Policy, Planning and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>30,123,000</b>	<b>30,838,000</b>	<b>30,260,717</b>	<b>(137,717)</b>	<b>577,283</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>48,650,000</b>	<b>37,935,000</b>	<b>30,570,610</b>	<b>18,079,390</b>	<b>7,364,390</b>
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
	<b>Programme 441: Utility Policy, Planning and Management - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	-
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	-
<b>28</b>	<b>Other Expense</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>39,119,753</b>	<b>(9,119,753)</b>	<b>880,247</b>
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
	<b>Total - Programme 441: Utility Policy, Planning and Management</b>	<b>109,773,000</b>	<b>108,773,000</b>	<b>99,951,080</b>	<b>9,821,920</b>	<b>8,821,920</b>
	<b>Programme 442: Power Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>82,103,000</b>	<b>82,103,000</b>	<b>80,582,721</b>	<b>1,520,279</b>	<b>1,520,279</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>69,420,000</b>	<b>29,420,000</b>	<b>20,444,745</b>	<b>48,975,255</b>	<b>8,975,255</b>
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
<b>25</b>	<b>Programme 442: Power Services <i>continued-</i> Subsidies</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>25,234,588</b>	<b>7,765,412</b>	<b>7,765,412</b>
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
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>75,000</b>	<b>68,956</b>	<b>6,044</b>	<b>6,044</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>4,500,000</b>	<b>9,500,000</b>	<b>7,628,973</b>	<b>(3,128,973)</b>	<b>1,871,027</b>
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 <i>iro</i> 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
	<b>Total - Programme 442: Power Services</b>	<b>189,098,000</b>	<b>154,098,000</b>	<b>133,959,984</b>	<b>55,138,016</b>	<b>20,138,016</b>
	<b>Programme 443: Water Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>33,366,000</b>	<b>33,366,000</b>	<b>30,013,851</b>	<b>3,352,149</b>	<b>3,352,149</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>33,908,000</b>	<b>25,908,000</b>	<b>17,514,921</b>	<b>16,393,079</b>	<b>8,393,079</b>
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
	<b>Programme 443: Water Resources continued -</b>					
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	<i>Studies on water resources &amp; development</i>	23,800,000	14,700,000	7,395,962	16,404,038	7,304,038
	<i>(a) Studies on Water Resources and Development</i>	9,800,000	-	-	9,800,000	-
	<i>(b) Integrated Water Management of the Northern Aquifer (GEF)</i>	14,000,000	-	-	14,000,000	-
22900	Other Goods and Services	700,000	2,430,000	2,200,195	(1,500,195)	229,805
<b>25</b>	<b>Subsidies</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	-	-
25110	Non Financial Public Corporation	200,000,000	200,000,000	200,000,000	-	-
	<i>of which</i>					
25110009	<i>Subsidy to Central Water Authority</i>	200,000,000	200,000,000	200,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>39,000,000</b>	<b>25,000,000</b>	<b>20,227,390</b>	<b>18,772,610</b>	<b>4,772,610</b>
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	<i>Capital Grant to CWA for the replacement of old and inefficient pipelines</i>	39,000,000	25,000,000	20,227,390	18,772,610	4,772,610
	<i>(a) Camp Fouquereaux - Alma Pipeline</i>	1,500,000	1,500,000	-	1,500,000	1,500,000
	<i>(b) Plaines des Papayes - Triolet Pipeline</i>	5,000,000	6,200,000	6,136,886	(1,136,886)	63,114
	<i>(c) PierreFonds Pipeline</i>	500,000	1,000,000	926,276	(426,276)	73,724
	<i>(d) Beemanic - Balisson Pipeline</i>	9,500,000	6,500,000	6,466,696	3,033,304	33,304
	<i>(e) Q.Militaire- Mont Ida -L'Unite Pipeline</i>	22,500,000	9,800,000	6,697,531	15,802,469	3,102,469
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>912,930,000</b>	<b>1,417,930,000</b>	<b>1,402,857,031</b>	<b>(489,927,031)</b>	<b>15,072,969</b>
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	<i>Construction of Dams</i>	718,930,000	1,338,930,000	1,327,330,366	(608,400,366)	11,599,634
	<i>(a) Bagatelle Dam</i>	680,000,000	1,285,000,000	1,275,546,381	(595,546,381)	9,453,619
	<i>(b) Riviere des Anguilles Dam</i>	38,930,000	53,930,000	51,783,985	(12,853,985)	2,146,015
31113010	<i>Construction of Feeder Canals</i>	150,000,000	48,000,000	47,722,532	102,277,468	277,468
31113011	<i>Drilling of Boreholes</i>	16,000,000	3,500,000	3,281,368	12,718,632	218,632
31113402	<i>Upgrading of Dams</i>	5,000,000	15,000,000	13,194,289	(8,194,289)	1,805,711
31113410	<i>Upgrading of Feeder Canals</i>	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	<b>Programme 443: Water Resources</b> <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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>665,000,000</b>	<b>70,000,000</b>	<b>44,597,562</b>	<b>620,402,438</b>	<b>25,402,438</b>
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
	<b>Total - Programme 443: Water Resources</b>	<b>1,884,204,000</b>	<b>1,772,204,000</b>	<b>1,715,210,755</b>	<b>168,993,245</b>	<b>56,993,245</b>
	<b>Programme 444: Sanitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>1,239,463</b>	<b>135,537</b>	<b>135,537</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,437,000,000</b>	<b>1,207,000,000</b>	<b>920,992,616</b>	<b>516,007,384</b>	<b>286,007,384</b>
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 &amp; 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	<b>Programme 444: Sanitation - - continued</b> <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
	<b>Total - Programme 444: Sanitation</b>	<b>1,438,375,000</b>	<b>1,208,375,000</b>	<b>922,232,079</b>	<b>516,142,921</b>	<b>286,142,921</b>
	<b>Programme 445: Radiation Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,250,000</b>	<b>5,622,000</b>	<b>5,587,750</b>	<b>(337,750)</b>	<b>34,250</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,198,000</b>	<b>2,293,500</b>	<b>2,167,261</b>	<b>30,739</b>	<b>126,239</b>
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
<b>26</b>	<b>Grants</b>	<b>1,900,000</b>	<b>2,432,500</b>	<b>2,432,332</b>	<b>(532,332)</b>	<b>168</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>1,300,000</b>
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
	<b>Total - Programme 445: Radiation Protection</b>	<b>10,648,000</b>	<b>11,648,000</b>	<b>10,187,343</b>	<b>460,657</b>	<b>1,460,657</b>
	<b>Total - Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>	<b>3,632,098,000</b>	<b>3,255,098,000</b>	<b>2,881,541,241</b>	<b>750,556,759</b>	<b>373,556,759</b>

**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
	<b>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</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>130,015,000</b>	<b>118,715,000</b>	<b>108,339,980</b>	<b>21,675,020</b>	<b>10,375,020</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>102,265,000</b>	<b>63,438,776</b>	<b>42,326,560</b>	<b>59,938,440</b>	<b>21,112,216</b>
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
<b>28</b>	<b>Other Expense</b>	<b>101,150,000</b>	<b>21,150,000</b>	<b>19,286,811</b>	<b>81,863,189</b>	<b>1,863,189</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>40,000,000</b>	<b>22,000,000</b>	<b>16,149,052</b>	<b>23,850,948</b>	<b>5,850,948</b>
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
	<b>Total - Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>	<b>373,430,000</b>	<b>225,303,776</b>	<b>186,102,402</b>	<b>187,327,598</b>	<b>39,201,374</b>

**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
	<b>Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>23,975,000</b>	<b>22,675,000</b>	<b>20,673,352</b>	<b>3,301,648</b>	<b>2,001,648</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>155,000</b>	<b>270,000</b>	<b>100,700</b>	<b>54,300</b>	<b>169,300</b>
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
<b>26</b>	<b>Grants</b>	<b>226,531,000</b>	<b>243,432,224</b>	<b>242,167,138</b>	<b>(15,636,138)</b>	<b>1,265,086</b>
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
	<b>Total - Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment</b>	<b>250,661,000</b>	<b>266,377,224</b>	<b>262,941,190</b>	<b>(12,280,190)</b>	<b>3,436,034</b>
	<b>Total - Programme 361: Policy and Strategy for Economic Growth and Social Progress</b>	<b>624,091,000</b>	<b>491,681,000</b>	<b>449,043,592</b>	<b>175,047,408</b>	<b>42,637,408</b>
	<b>Programme 362: Public Financial Management</b>					
	<b>Sub-Programme 36201: Revenue Policy and Collection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,052,000</b>	<b>18,012,000</b>	<b>14,886,159</b>	<b>5,165,841</b>	<b>3,125,841</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,677,000</b>	<b>3,717,000</b>	<b>3,096,206</b>	<b>580,794</b>	<b>620,794</b>
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
	<b>Sub-Programme 36201: Revenue Policy and Collection - - continued</b>					
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	-	-
<b>26</b>	<b>Grants</b>	<b>1,217,775,000</b>	<b>1,245,475,000</b>	<b>1,222,969,874</b>	<b>(5,194,874)</b>	<b>22,505,126</b>
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
	<b>Total - Sub-Programme 36201: Revenue Policy and Collection</b>	<b>1,241,504,000</b>	<b>1,267,204,000</b>	<b>1,240,952,239</b>	<b>551,761</b>	<b>26,251,761</b>
	<b>Sub-Programme 36202: Budget Management and Sector Strategies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>89,700,000</b>	<b>83,720,000</b>	<b>76,335,531</b>	<b>13,364,469</b>	<b>7,384,469</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,608,000</b>	<b>7,688,000</b>	<b>4,843,114</b>	<b>1,764,886</b>	<b>2,844,886</b>
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
	<b>Total - Sub-Programme 36202: Budget Management and Sector Strategies</b>	<b>96,308,000</b>	<b>91,408,000</b>	<b>81,178,645</b>	<b>15,129,355</b>	<b>10,229,355</b>



**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
	<b>Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,800,000</b>	<b>24,615,000</b>	<b>22,846,323</b>	<b>3,953,677</b>	<b>1,768,677</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>8,375,000</b>	<b>8,560,000</b>	<b>1,345,286</b>	<b>7,029,714</b>	<b>7,214,714</b>
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
	<b>Total - Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering</b>	<b>35,175,000</b>	<b>33,175,000</b>	<b>24,191,609</b>	<b>10,983,391</b>	<b>8,983,391</b>
	<b>Total - Programme 362: Public Financial Management</b>	<b>1,372,987,000</b>	<b>1,391,787,000</b>	<b>1,346,322,493</b>	<b>26,664,507</b>	<b>45,464,507</b>
	<b>Programme 364: Procurement Advisory and Contract Award Services</b>					
	<b>Sub-Programme 36401 : Procurement Policy, Management and Advisory Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>41,403,000</b>	<b>26,303,000</b>	<b>21,437,596</b>	<b>19,965,404</b>	<b>4,865,404</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,108,000</b>	<b>7,208,000</b>	<b>4,836,220</b>	<b>1,271,780</b>	<b>2,371,780</b>
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 (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
<b>31</b>	<b>Sub-Programme 36401 : Procurement Policy, Management and Advisory Services - <i>continued</i> Acquisition of Non- Financial Assets</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>8,680,639</b>	<b>31,319,361</b>	<b>1,319,361</b>
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
	<b>Total - Sub-Programme 36401 : Procurement Policy, Management and Advisory Services</b>	<b>87,511,000</b>	<b>43,511,000</b>	<b>34,954,455</b>	<b>52,556,545</b>	<b>8,556,545</b>
	<b>Sub-Programme 36402: Contract Award Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>32,325,000</b>	<b>29,935,000</b>	<b>29,083,473</b>	<b>3,241,527</b>	<b>851,527</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>20,417,000</b>	<b>20,552,000</b>	<b>19,363,062</b>	<b>1,053,938</b>	<b>1,188,938</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>1,500,000</b>	<b>1,755,000</b>	<b>1,750,620</b>	<b>(250,620)</b>	<b>4,380</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>-</b>	<b>755,000</b>	<b>754,384</b>	<b>(754,384)</b>	<b>616</b>
31121	Transport Equipment	-	755,000	754,384	(754,384)	616
	<b>Total - Sub-Programme 36402: Contract Award Services</b>	<b>54,242,000</b>	<b>52,997,000</b>	<b>50,951,539</b>	<b>3,290,461</b>	<b>2,045,461</b>
	<b>Total - Programme 364: Procurement Advisory and Contract Award Services</b>	<b>141,753,000</b>	<b>96,508,000</b>	<b>85,905,994</b>	<b>55,847,006</b>	<b>10,602,006</b>
	<b>Programme 365: Government Accounting and Payment Systems</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>62,715,000</b>	<b>62,715,000</b>	<b>59,647,887</b>	<b>3,067,113</b>	<b>3,067,113</b>
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
	<b>Programme 365: Government Accounting and Payment Systems - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>36,193,000</b>	<b>36,993,000</b>	<b>34,453,710</b>	<b>1,739,290</b>	<b>2,539,290</b>
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
<b>26</b>	<b>Grants</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>7,200,000</b>	<b>2,200,000</b>	<b>501,490</b>	<b>6,698,510</b>	<b>1,698,510</b>
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
	<b>Total - Programme 365: Government Accounting and Payment Systems</b>	<b>106,233,000</b>	<b>102,033,000</b>	<b>94,603,087</b>	<b>11,629,913</b>	<b>7,429,913</b>
	<b>Programme 366: Provision of Statistics</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>86,568,000</b>	<b>89,313,000</b>	<b>88,433,379</b>	<b>(1,865,379)</b>	<b>879,621</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>73,107,000</b>	<b>51,783,866</b>	<b>46,014,985</b>	<b>27,092,015</b>	<b>5,768,881</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,258,055</b>	<b>41,946</b>	<b>41,946</b>
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	<b>Programme 366: Provision of Statistics - continued</b>					
	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
	<b>Total - Programme 366: Provision of Statistics</b>	<b>162,975,000</b>	<b>144,396,866</b>	<b>137,706,419</b>	<b>25,268,581</b>	<b>6,690,447</b>
	<b>Programme 367: Valuation of Immovable Properties</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>71,667,000</b>	<b>71,579,000</b>	<b>71,100,768</b>	<b>566,232</b>	<b>478,232</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>24,044,000</b>	<b>24,132,000</b>	<b>22,926,631</b>	<b>1,117,369</b>	<b>1,205,369</b>
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
	<b>Total - Programme 367: Valuation of Immovable Properties</b>	<b>95,711,000</b>	<b>95,711,000</b>	<b>94,027,399</b>	<b>1,683,601</b>	<b>1,683,601</b>
	<b>Programme 368: Regulatory Framework of Companies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>44,450,000</b>	<b>43,105,000</b>	<b>41,313,102</b>	<b>3,136,898</b>	<b>1,791,898</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>19,917,000</b>	<b>19,917,000</b>	<b>17,000,935</b>	<b>2,916,065</b>	<b>2,916,065</b>
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
	<b>Programme 368: Regulatory Framework of Companies</b> <i>- continued</i>					
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>15,000,000</b>	<b>16,345,000</b>	<b>16,327,578</b>	<b>(1,327,578)</b>	<b>17,422</b>
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
	<b>Total - Programme 368: Regulatory Framework of Companies</b>	<b>79,367,000</b>	<b>79,367,000</b>	<b>74,641,616</b>	<b>4,725,385</b>	<b>4,725,385</b>
	<b>Programme 369: Registration of Deeds and Conservation of Mortgages</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>56,907,000</b>	<b>62,439,000</b>	<b>62,084,533</b>	<b>(5,177,533)</b>	<b>354,467</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,724,000</b>	<b>6,274,000</b>	<b>6,030,126</b>	<b>(306,126)</b>	<b>243,874</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>100,700,000</b>	<b>86,700,000</b>	<b>86,155,374</b>	<b>14,544,626</b>	<b>544,626</b>
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
	<b>Total - Programme 369: Registration of Deeds and Conservation of Mortgages</b>	<b>163,331,000</b>	<b>155,413,000</b>	<b>154,270,033</b>	<b>9,060,967</b>	<b>1,142,967</b>
	<b>Total - Vice-Prime Minister's Office, Ministry of Finance and Economic Development</b>	<b>2,746,448,000</b>	<b>2,556,896,866</b>	<b>2,436,520,633</b>	<b>309,927,367</b>	<b>120,376,233</b>

**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
	<b>Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping</b>					
	<b>Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>92,379,000</b>	<b>95,415,851</b>	<b>92,956,802</b>	<b>(577,802)</b>	<b>2,459,049</b>
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 Programme</i>	<i>2,100,000</i>	<i>1,354,000</i>	<i>567,546</i>	<i>1,532,454</i>	<i>786,454</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
<b>22</b>	<b>Goods and Services</b>	<b>52,644,000</b>	<b>47,588,149</b>	<b>43,694,268</b>	<b>8,949,732</b>	<b>3,893,881</b>
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>	<i>10,500,000</i>	<i>11,269,000</i>	<i>11,232,956</i>	<i>(732,956)</i>	<i>36,044</i>
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>	<i>15,000,000</i>	<i>1,688,000</i>	<i>1,630,300</i>	<i>13,369,700</i>	<i>57,700</i>
22120024	<i>Capacity Building Programme</i>	<i>1,600,000</i>	<i>850,000</i>	<i>482,000</i>	<i>1,118,000</i>	<i>368,000</i>
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
<b>26</b>	<b>Grants</b>	<b>4,120,000</b>	<b>8,120,000</b>	<b>6,821,224</b>	<b>(2,701,224)</b>	<b>1,298,776</b>
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>	<i>120,000</i>	<i>120,000</i>	<i>87,454</i>	<i>32,546</i>	<i>32,546</i>
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>	<i>4,000,000</i>	<i>8,000,000</i>	<i>6,733,770</i>	<i>(2,733,770)</i>	<i>1,266,230</i>
<b>27</b>	<b>Social Benefits</b>	<b>12,000</b>	<b>61,100</b>	<b>58,100</b>	<b>(46,100)</b>	<b>3,000</b>
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
<b>28</b>	<b>Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b> <i>continued -</i>					
28211	<b>Other Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-
	Transfers to Non - Profit Institutions	50,000	50,000	50,000	-	-
	<b>Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>	<b>149,205,000</b>	<b>151,235,100</b>	<b>143,580,394</b>	<b>5,624,606</b>	<b>7,654,706</b>
	<b>Programme 322: Construction and Maintenance of Government Buildings and Other Assets</b>					
	<b>Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>123,900,000</b>	<b>134,653,000</b>	<b>132,975,008</b>	<b>(9,075,008)</b>	<b>1,677,992</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>11,081,000</b>	<b>11,298,000</b>	<b>8,091,202</b>	<b>2,989,798</b>	<b>3,206,798</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
31132	Intangible 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>-</i>	<i>500,000</i>	<i>500,000</i>
	<b>Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure</b>	<b>135,481,000</b>	<b>146,451,000</b>	<b>141,066,210</b>	<b>(5,585,210)</b>	<b>5,384,790</b>

**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
	<b>Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>190,360,000</b>	<b>182,740,500</b>	<b>178,196,702</b>	<b>12,163,298</b>	<b>4,543,798</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>30,193,000</b>	<b>24,283,400</b>	<b>16,794,169</b>	<b>13,398,831</b>	<b>7,489,231</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>12,456,216</b>	<b>8,043,784</b>	<b>8,043,784</b>
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
	<b>Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>	<b>241,053,000</b>	<b>227,523,900</b>	<b>207,447,087</b>	<b>33,605,913</b>	<b>20,076,813</b>
	<b>Total - Programme 322: Construction and Maintenance of Government Buildings and Other Assets</b>	<b>376,534,000</b>	<b>373,974,900</b>	<b>348,513,297</b>	<b>28,020,703</b>	<b>25,461,603</b>



**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
	<b>Programme 323: Construction and Maintenance of Roads and Bridges</b>					
	<b>Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges</b>					
<b>26</b>	<b>Grants</b>	<b>45,000,000</b>	<b>1,774,500,000</b>	<b>1,774,404,311</b>	<b>(1,729,404,311)</b>	<b>95,689</b>
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)	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>807,500,000</b>	<b>1,134,466,900</b>	<b>1,127,234,786</b>	<b>(319,734,786)</b>	<b>7,232,114</b>
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
	<b>Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges <i>continued-</i></b>					
	(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 Second Carriageway to A13 from Pamplemousses to Sottise	-	450,000	450,000	(450,000)	-
		-	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	<b>Acquisition of Financial Assets</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>	-	-
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	-	-
	<b>Total - Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges</b>	<b>5,152,500,000</b>	<b>7,208,966,900</b>	<b>7,201,639,097</b>	<b>(2,049,139,097)</b>	<b>7,327,803</b>
	<b>Sub-Programme 32302: Maintenance of Roads and Bridges</b>					
26	<b>Grants</b>	<b>35,000,000</b>	<b>45,800,000</b>	<b>45,071,341</b>	<b>(10,071,341)</b>	<b>728,659</b>
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	<b>Acquisition of Non- Financial Assets</b>	<b>245,000,000</b>	<b>523,000,000</b>	<b>520,942,586</b>	<b>(275,942,586)</b>	<b>2,057,414</b>
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
	<b>Total - Sub-Programme 32302: Maintenance of Roads and Bridges</b>	<b>280,000,000</b>	<b>568,800,000</b>	<b>566,013,927</b>	<b>(286,013,927)</b>	<b>2,786,073</b>
	<b>Total - Programme 323: Construction and Maintenance of Roads and Bridges</b>	<b>5,432,500,000</b>	<b>7,777,766,900</b>	<b>7,767,653,024</b>	<b>(2,335,153,024)</b>	<b>10,113,876</b>

**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
	<b>Programme 324: Land Transport Management</b>					
	<b>Sub-Programme 32401: Road Transport Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>97,661,000</b>	<b>100,211,000</b>	<b>98,830,037</b>	<b>(1,169,037)</b>	<b>1,380,963</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>40,780,000</b>	<b>40,780,000</b>	<b>37,877,232</b>	<b>2,902,768</b>	<b>2,902,768</b>
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
<b>25</b>	<b>Subsidies</b>	<b>982,100,000</b>	<b>1,032,100,000</b>	<b>1,031,789,778</b>	<b>(49,689,778)</b>	<b>310,222</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>190,000,000</b>	<b>349,433,100</b>	<b>349,040,109</b>	<b>(159,040,109)</b>	<b>392,991</b>
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	-
	<b>Total - Sub-Programme 32401: Road Transport Management</b>	<b>1,310,541,000</b>	<b>1,522,524,100</b>	<b>1,517,537,156</b>	<b>(206,996,156)</b>	<b>4,986,944</b>

**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
	<b>Sub-Programme 32402:Traffic Management and Road Safety</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>30,403,000</b>	<b>37,329,000</b>	<b>36,776,695</b>	<b>(6,373,695)</b>	<b>552,305</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>31,000,000</b>	<b>58,848,534</b>	<b>54,031,324</b>	<b>(23,031,324)</b>	<b>4,817,210</b>
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>
<b>27</b>	<b>Social Benefits</b>	<b>3,000</b>	<b>3,000</b>	-	<b>3,000</b>	<b>3,000</b>
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>164,000,000</b>	<b>164,000,000</b>	<b>161,424,851</b>	<b>2,575,149</b>	<b>2,575,149</b>
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 &amp; 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>
	<b>Total - Sub-Programme 32402:Traffic Management and Road Safety</b>	<b>225,406,000</b>	<b>260,180,534</b>	<b>252,232,869</b>	<b>(26,826,869)</b>	<b>7,947,665</b>
	<b>Total - Programme 324: Land Transport Management</b>	<b>1,535,947,000</b>	<b>1,782,704,634</b>	<b>1,769,770,025</b>	<b>(233,823,025)</b>	<b>12,934,609</b>

**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
	<b>Programme 325: Maritime Safety and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>18,431,000</b>	<b>19,406,000</b>	<b>19,049,768</b>	<b>(618,768)</b>	<b>356,232</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>40,199,000</b>	<b>40,160,000</b>	<b>35,640,499</b>	<b>4,558,501</b>	<b>4,519,501</b>
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
<b>25</b>	<b>Subsidies</b>	<b>600,000</b>	<b>624,000</b>	<b>575,343</b>	<b>24,657</b>	<b>48,657</b>
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
<b>26</b>	<b>Grants</b>	<b>350,000</b>	<b>375,000</b>	<b>360,229</b>	<b>(10,229)</b>	<b>14,771</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>
27210	Social Assistance Benefits in cash	9,000	9,000	-	9,000	9,000
<b>28</b>	<b>Other Expense</b>	<b>250,000</b>	<b>250,000</b>	<b>238,632</b>	<b>11,368</b>	<b>11,368</b>
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
	<b>Programme 325: Maritime Safety and Development - continued</b>					
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>6,000,000</b>	<b>500,000</b>	<b>46,428</b>	<b>5,953,572</b>	<b>453,572</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>25,200,000</b>	<b>25,200,000</b>	<b>(25,200,000)</b>	<b>-</b>
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)	-
	<b>Total - Programme 325 :Maritime Safety and Development</b>	<b>65,839,000</b>	<b>86,524,000</b>	<b>81,110,900</b>	<b>(15,271,900)</b>	<b>5,413,100</b>
	<b>Programme 404: Community-Based Infrastructure and Public Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>84,870,000</b>	<b>87,800,000</b>	<b>87,341,939</b>	<b>(2,471,939)</b>	<b>458,061</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>31,055,000</b>	<b>31,125,000</b>	<b>29,008,454</b>	<b>2,046,546</b>	<b>2,116,546</b>
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
<b>26</b>	<b>Grants</b>	<b>275,000</b>	<b>275,000</b>	<b>269,719</b>	<b>5,281</b>	<b>5,281</b>
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
<b>31</b>	<b>Programme 404: Community- Based Infrastructure and Public Empowerment - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>481,000,000</b>	<b>1,622,500,000</b>	<b>1,595,367,360</b>	<b>(1,114,367,360)</b>	<b>27,132,640</b>
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
	<b>Total - Programme 404: Community-Based Infrastructure and Public Empowerment</b>	<b>597,200,000</b>	<b>1,741,700,000</b>	<b>1,711,987,473</b>	<b>(1,114,787,473)</b>	<b>29,712,527</b>
	<b>Total - Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping</b>	<b>8,157,225,000</b>	<b>11,913,905,534</b>	<b>11,822,615,112</b>	<b>(3,665,390,112)</b>	<b>91,290,422</b>

**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
	<b>Ministry of Foreign Affairs, Regional Integration and International Trade</b>					
	<b>Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>44,075,000</b>	<b>44,615,000</b>	<b>44,036,094</b>	<b>38,906</b>	<b>578,906</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>27,220,800</b>	<b>27,076,800</b>	<b>25,497,187</b>	<b>1,723,613</b>	<b>1,579,613</b>
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
	<b>Total - Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade</b>	<b>71,295,800</b>	<b>71,691,800</b>	<b>69,533,281</b>	<b>1,762,519</b>	<b>2,158,519</b>
	<b>Programme 382: Foreign Relations</b>					
	<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>55,950,000</b>	<b>53,197,545</b>	<b>52,795,430</b>	<b>3,154,570</b>	<b>402,115</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>27,469,000</b>	<b>26,789,000</b>	<b>24,558,302</b>	<b>2,910,698</b>	<b>2,230,698</b>
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
	<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b> <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
<b>26</b>	<b>Grants</b>	<b>54,690,000</b>	<b>59,995,000</b>	<b>59,538,098</b>	<b>(4,848,098)</b>	<b>456,902</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>400,000</b>	<b>5,570,000</b>	<b>5,124,721</b>	<b>(4,724,721)</b>	<b>445,279</b>
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
	<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b> <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
	<b>Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>	<b>138,509,000</b>	<b>145,551,545</b>	<b>142,016,551</b>	<b>(3,507,551)</b>	<b>3,534,994</b>
	<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>281,230,000</b>	<b>290,640,000</b>	<b>277,358,543</b>	<b>3,871,457</b>	<b>13,281,457</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>190,915,000</b>	<b>189,965,000</b>	<b>178,844,936</b>	<b>12,070,064</b>	<b>11,120,064</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>121,000,000</b>	<b>70,143,000</b>	<b>43,595,919</b>	<b>77,404,081</b>	<b>26,547,081</b>
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</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</i>	16,700,000	16,700,000	12,325,209	4,374,791	4,374,791
	Chanceries					
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
	<b>Sub-Programme 38202: Support by Mauritius Overseas Missions-continued</b>					
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
	<b>Total - Sub-Programme 38202: Support by Mauritius Overseas Missions</b>	<b>593,145,000</b>	<b>550,748,000</b>	<b>499,799,399</b>	<b>93,345,601</b>	<b>50,948,601</b>
	<b>Sub-Programme 38203: Regional Integration</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,550,000</b>	<b>12,650,000</b>	<b>12,467,779</b>	<b>82,221</b>	<b>182,221</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,968,800</b>	<b>8,496,509</b>	<b>7,833,280</b>	<b>(4,864,480)</b>	<b>663,229</b>
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
<b>26</b>	<b>Grants</b>	<b>113,132,200</b>	<b>127,177,200</b>	<b>125,318,690</b>	<b>(12,186,490)</b>	<b>1,858,510</b>
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
	<b>Total - Sub-Programme 38203: Regional Integration</b>	<b>128,651,000</b>	<b>148,323,709</b>	<b>145,619,749</b>	<b>(16,968,749)</b>	<b>2,703,960</b>
	<b>Total - Programme 382: Foreign Relations</b>	<b>860,305,000</b>	<b>844,623,254</b>	<b>787,435,699</b>	<b>72,869,301</b>	<b>57,187,555</b>

**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
	<b>Programme 383: International Trade</b>					
	<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,335,000</b>	<b>18,078,000</b>	<b>17,466,846</b>	<b>1,868,154</b>	<b>611,154</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,568,000</b>	<b>10,820,000</b>	<b>10,134,456</b>	<b>(4,566,456)</b>	<b>685,544</b>
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
<b>26</b>	<b>Grants</b>	<b>2,100,000</b>	<b>1,935,000</b>	<b>1,934,424</b>	<b>165,576</b>	<b>576</b>
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
	<b>Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>	<b>27,003,000</b>	<b>30,833,000</b>	<b>29,535,726</b>	<b>(2,532,726)</b>	<b>1,297,274</b>
	<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,140,000</b>	<b>8,130,000</b>	<b>7,771,181</b>	<b>1,368,819</b>	<b>358,819</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,179,000</b>	<b>3,204,000</b>	<b>2,947,992</b>	<b>231,008</b>	<b>256,008</b>
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	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
22900	<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights- continued</b> Other Goods and Services	210,000	260,000	191,651	18,349	68,349
<b>26</b>	<b>Grants</b>	<b>110,000</b>	<b>95,000</b>	<b>94,502</b>	<b>15,498</b>	<b>498</b>
26210	Current Grant to International Organisations	110,000	95,000	94,502	15,498	498
26210055	<i>of which</i> <i>Contribution to World Intellectual Property Organisation</i>	<i>110,000</i>	<i>95,000</i>	<i>94,502</i>	<i>15,498</i>	<i>498</i>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>5,200,000</b>	<b>5,500,000</b>	<b>5,469,328</b>	<b>(269,328)</b>	<b>30,672</b>
31122	Other Machinery & Equipment <i>of which</i>	5,200,000	5,500,000	5,469,328	(269,328)	30,672
31122402	<i>Upgrading of IT Equipment</i>	<i>5,200,000</i>	<i>5,500,000</i>	<i>5,469,328</i>	<i>(269,328)</i>	<i>30,672</i>
	<b>Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>	<b>17,629,000</b>	<b>16,929,000</b>	<b>16,283,003</b>	<b>1,345,997</b>	<b>645,997</b>
	<b>Total - Programme 383: International Trade</b>	<b>44,632,000</b>	<b>47,762,000</b>	<b>45,818,729</b>	<b>(1,186,729)</b>	<b>1,943,271</b>
	<b>Total - Ministry of Foreign Affairs, Regional Integration and International Trade</b>	<b>976,232,800</b>	<b>964,077,054</b>	<b>902,787,709</b>	<b>73,445,091</b>	<b>61,289,345</b>
	<b>Ministry of Housing and Lands</b>					
	<b>Programme 641: Policy and Management for Housing and Lands</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>43,108,000</b>	<b>41,534,000</b>	<b>40,922,565</b>	<b>2,185,435</b>	<b>611,435</b>
21110	Personal Emoluments	38,317,000	35,651,000	35,170,562	3,146,438	480,438
21110010	<i>of which</i> <i>Service to Mauritius Programme</i>	<i>500,000</i>	<i>577,300</i>	<i>576,493</i>	<i>(76,493)</i>	<i>807</i>
21111	Other Staff Costs	4,391,000	5,448,000	5,323,564	(92,564)	124,436
21210	Social Contributions	400,000	435,000	428,440	(28,440)	6,560
<b>22</b>	<b>Goods and Services</b>	<b>19,808,000</b>	<b>19,298,650</b>	<b>17,274,566</b>	<b>2,533,434</b>	<b>2,024,084</b>
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
	<b>Programme 641: Policy and Management for Housing and Lands-continued</b>					
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>716,686</b>	<b>483,314</b>	<b>483,314</b>
31122	Other Machinery & Equipment	1,200,000	1,200,000	716,686	483,314	483,314
	<b>Total - Programme 641: Policy and Management for Housing and Lands</b>	<b>64,116,000</b>	<b>62,032,650</b>	<b>58,913,818</b>	<b>5,202,182</b>	<b>3,118,832</b>
	<b>Programme 642: Social Housing Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,667,000</b>	<b>7,667,000</b>	<b>7,346,217</b>	<b>320,783</b>	<b>320,783</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,663,000</b>	<b>2,471,800</b>	<b>1,694,039</b>	<b>968,961</b>	<b>777,761</b>
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
<b>25</b>	<b>Subsidies</b>	<b>56,500,000</b>	<b>76,730,000</b>	<b>74,247,352</b>	<b>(17,747,352)</b>	<b>2,482,648</b>
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
	<b>Programme 642: Social Housing Development- continued</b>					
<b>28</b>	<b>Other Expense</b>	<b>179,200,000</b>	<b>248,437,683</b>	<b>247,541,519</b>	<b>(68,341,519)</b>	<b>896,164</b>
28212	Current Transfers to Households of which	17,000,000	14,500,000	14,377,200	2,622,800	122,800
28212023	Setting up of Syndic for maintenance of housing estates	17,000,000	14,500,000	14,377,200	2,622,800	122,800
28222	Capital Transfers to Households of which	162,200,000	233,937,683	233,164,319	(70,964,319)	773,364
28222004	Infrastructure for Social Housing  (b) Infrastructure at Military Road	15,700,000 15,000,000	28,606,683 28,606,683	28,503,602 20,291,602	(12,803,602) (5,291,602)	103,081 8,315,081
28222011	(c)VAT element for Military Road Upfront Grant Scheme for First Time Buyers	700,000 500,000	- 500,000	- -	700,000 500,000	- 500,000
28222012	Casting of Roof Slab Grant Scheme	80,000,000	87,425,000	87,423,550	(7,423,550)	1,450
28222013	Rehabilitation of Infrastructure of NHDC Estates	60,000,000	115,501,000	115,332,792	(55,332,792)	168,208
28222015	Transfer of title deeds of ex - CHA Houses	6,000,000	1,905,000	1,904,374	4,095,626	626
	<b>Total - Programme 642: Social Housing Development</b>	<b>246,030,000</b>	<b>335,306,483</b>	<b>330,829,127</b>	<b>(84,799,127)</b>	<b>4,477,356</b>
	<b>Programme 643: Land Management and Physical Planning Sub-Programme 64301: Land Use Planning</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>27,845,000</b>	<b>27,105,000</b>	<b>25,867,002</b>	<b>1,977,998</b>	<b>1,237,998</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,856,000</b>	<b>10,656,000</b>	<b>9,829,783</b>	<b>5,026,217</b>	<b>826,217</b>
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 of which	9,000,000	4,900,000	4,846,525	4,153,475	53,475
22130003	Review of Studies- Land Use Planning and Management	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
	<b>Sub-Programme 64301: Land Use Planning-continued</b>					
	(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
<b>26</b>	<b>Grants</b>	<b>6,900,000</b>	<b>7,640,000</b>	<b>7,637,570</b>	<b>(737,570)</b>	<b>2,430</b>
26313	Extra-Budgetary Units	6,900,000	7,640,000	7,637,570	(737,570)	2,430
26313091	of which Current Grant - Town and Country Planning Board	6,900,000	7,640,000	7,637,570	(737,570)	2,430
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,065,252</b>	<b>634,748</b>	<b>634,748</b>
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
	<b>Total - Sub-Programme 64301: Land Use Planning</b>	<b>52,301,000</b>	<b>48,101,000</b>	<b>45,399,607</b>	<b>6,901,393</b>	<b>2,701,393</b>
	<b>Sub-Programme 64302: Land Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>87,899,000</b>	<b>90,191,350</b>	<b>89,941,132</b>	<b>(2,042,132)</b>	<b>250,218</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,721,000</b>	<b>15,203,200</b>	<b>13,912,316</b>	<b>808,684</b>	<b>1,290,884</b>
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
22130002	of which 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
<b>26</b>	<b>Grants</b>	<b>700,000</b>	<b>11,090,000</b>	<b>10,159,328</b>	<b>(9,459,328)</b>	<b>930,672</b>
26210	Current Grant to International Organisations	700,000	11,090,000	10,159,328	(9,459,328)	930,672
	of which					



**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	<b>Sub-Programme 64302: Land Management-continued</b> <i>Contribution to International Hydrographic Organisation.</i>	700,000	700,000	490,018	209,982	209,982
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>290,900,000</b>	<b>615,169,000</b>	<b>606,162,588</b>	<b>(315,262,588)</b>	<b>9,006,412</b>
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
	<b>Total - Sub-Programme 64302: Land Management</b>	<b>394,220,000</b>	<b>731,653,550</b>	<b>720,175,364</b>	<b>(325,955,364)</b>	<b>11,478,186</b>
	<b>Total - Programme 643: Land Management and Physical Planning</b>	<b>446,521,000</b>	<b>779,754,550</b>	<b>765,574,971</b>	<b>(319,053,971)</b>	<b>14,179,579</b>
	<b>Total - Ministry of Housing and Lands</b>	<b>756,667,000</b>	<b>1,177,093,683</b>	<b>1,155,317,916</b>	<b>(398,650,916)</b>	<b>21,775,767</b>
	<b>Ministry of Social Security, National Solidarity and Reform Institutions</b>					
	<b>Programme 501: Policy and Management for Social Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>73,160,000</b>	<b>75,950,290</b>	<b>75,788,074</b>	<b>(2,628,074)</b>	<b>162,216</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,546,000</b>	<b>21,671,000</b>	<b>20,386,990</b>	<b>1,159,010</b>	<b>1,284,010</b>
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
	<b>Programme 501: Policy and Management for Social Affairs- continued</b>					
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
	<b>Total - Programme 501: Policy and Management for Social Affairs</b>	<b>94,706,000</b>	<b>97,621,290</b>	<b>96,175,065</b>	<b>(1,469,065)</b>	<b>1,446,225</b>
	<b>Programme 502: Social Protection</b>					
	<b>Sub-Programme 50201: Social Safety Net</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>94,200,000</b>	<b>94,332,710</b>	<b>93,895,348</b>	<b>304,652</b>	<b>437,362</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>23,104,000</b>	<b>26,092,000</b>	<b>25,322,125</b>	<b>(2,218,125)</b>	<b>769,875</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>1,000,010,000</b>	<b>1,054,610,000</b>	<b>1,050,133,931</b>	<b>(50,123,931)</b>	<b>4,476,069</b>
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 &amp; 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 (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
	<b>Sub-Programme 50201: Social Safety Net-continued</b>					
<b>28</b>	<b>Other Expense</b>	<b>73,800,000</b>	<b>77,120,000</b>	<b>77,110,607</b>	<b>(3,310,607)</b>	<b>9,393</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>7,602,712</b>	<b>1,397,288</b>	<b>1,397,288</b>
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
	<b>Total - Sub-Programme 50201: Social Safety Net</b>	<b>1,200,114,000</b>	<b>1,261,154,710</b>	<b>1,254,064,723</b>	<b>(53,950,723)</b>	<b>7,089,987</b>
	<b>Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,233,000</b>	<b>9,233,000</b>	<b>9,100,317</b>	<b>132,683</b>	<b>132,683</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>11,361,000</b>	<b>13,716,000</b>	<b>13,013,387</b>	<b>(1,652,387)</b>	<b>702,613</b>
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
<b>26</b>	<b>Grants</b>	<b>33,520,000</b>	<b>35,090,000</b>	<b>35,090,000</b>	<b>(1,570,000)</b>	<b>-</b>
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
	<b>Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs- continued</b>					
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	-	-
<b>27</b>	<b>Social Benefits</b>	<b>13,500,000</b>	<b>17,050,000</b>	<b>16,972,255</b>	<b>(3,472,255)</b>	<b>77,745</b>
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
<b>28</b>	<b>Other Expense</b>	<b>10,155,000</b>	<b>10,760,000</b>	<b>10,229,802</b>	<b>(74,802)</b>	<b>530,198</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>4,245,000</b>	<b>4,245,000</b>	<b>4,193,976</b>	<b>51,024</b>	<b>51,024</b>
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
	<b>Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs-continued</b>					
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
	<b>Total - Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs</b>	<b>82,014,000</b>	<b>90,094,000</b>	<b>88,599,737</b>	<b>(6,585,737)</b>	<b>1,494,263</b>
	<b>Sub-Programme 50203: Protection and Well Being of the Elderly</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>16,961,000</b>	<b>17,862,460</b>	<b>17,668,986</b>	<b>(707,986)</b>	<b>193,474</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>65,435,000</b>	<b>75,996,674</b>	<b>74,776,145</b>	<b>(9,341,145)</b>	<b>1,220,529</b>
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
<b>26</b>	<b>Grants</b>	<b>7,055,000</b>	<b>8,155,000</b>	<b>8,100,000</b>	<b>(1,045,000)</b>	<b>55,000</b>
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
	<b>Sub-Programme 50203: Protection and Well Being of the Elderly-continued</b>					
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>1,275,000</b>	<b>1,264,456</b>	<b>(264,456)</b>	<b>10,544</b>
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>
	<b>Total - Sub-Programme 50203: Protection and Well Being of the Elderly</b>	<b>90,451,000</b>	<b>103,289,134</b>	<b>101,809,587</b>	<b>(11,358,587)</b>	<b>1,479,547</b>
	<b>Sub-Programme 50204: Residential and Recreational Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,363,000</b>	<b>4,388,000</b>	<b>4,314,663</b>	<b>48,337</b>	<b>73,337</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>24,506,000</b>	<b>27,299,000</b>	<b>25,641,813</b>	<b>(1,135,813)</b>	<b>1,657,187</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>94,670,823</b>	<b>15,329,178</b>	<b>15,329,178</b>
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>
	<b>Total - Sub-Programme 50204: Residential and Recreational Activities</b>	<b>138,869,000</b>	<b>141,687,000</b>	<b>124,627,298</b>	<b>14,241,702</b>	<b>17,059,702</b>
	<b>Total - Programme 502: Social Protection</b>	<b>1,511,448,000</b>	<b>1,596,224,844</b>	<b>1,569,101,345</b>	<b>(57,653,345)</b>	<b>27,123,499</b>
	<b>Programme 503: National Pension Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>164,846,000</b>	<b>167,395,820</b>	<b>166,638,834</b>	<b>(1,792,834)</b>	<b>756,986</b>
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
	<b>Programme 503: National Pension Management-continued</b>					
21210	Social Contributions	1,600,000	1,785,000	1,777,832	(177,832)	7,168
<b>22</b>	<b>Goods and Services</b>	<b>40,351,000</b>	<b>41,451,180</b>	<b>40,083,811</b>	<b>267,189</b>	<b>1,367,369</b>
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
<b>26</b>	<b>Grants</b>	<b>500,000</b>	<b>500,000</b>	-	<b>500,000</b>	<b>500,000</b>
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>
<b>27</b>	<b>Social Benefits</b>	<b>10,900,000,000</b>	<b>11,022,000,000</b>	<b>11,018,325,164</b>	<b>(118,325,164)</b>	<b>3,674,836</b>
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>
<b>28</b>	<b>Other Expense</b>	<b>5,000,000</b>	<b>115,000</b>	-	<b>5,000,000</b>	<b>115,000</b>
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>
	<b>Total - Programme 503: National Pension Management</b>	<b>11,110,697,000</b>	<b>11,231,462,000</b>	<b>11,225,047,809</b>	<b>(114,350,809)</b>	<b>6,414,191</b>
	<b>Programme 504: Probation, Social Rehabilitation and Suicide Prevention</b>					
	<b>Sub-Programme 50401: Probation, After Care and Suicide Prevention Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>43,870,000</b>	<b>44,219,300</b>	<b>43,277,821</b>	<b>592,179</b>	<b>941,479</b>
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
	<b>Programme 504: Probation, Social Rehabilitation and Suicide Prevention - continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>9,630,000</b>	<b>8,667,700</b>	<b>6,422,827</b>	<b>3,207,173</b>	<b>2,244,873</b>
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
<b>28</b>	<b>Other Expense</b>	<b>2,520,000</b>	<b>2,520,000</b>	<b>2,520,000</b>	-	-
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	-	-
	<b>Total -Sub-Programme 50401: Probation, After Care and Suicide Prevention Services</b>	<b>56,020,000</b>	<b>55,407,000</b>	<b>52,220,648</b>	<b>3,799,352</b>	<b>3,186,352</b>
	<b>Sub-Programme 50402: Rehabilitation of Juvenile Offenders</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>16,583,000</b>	<b>16,989,000</b>	<b>16,845,293</b>	<b>(262,293)</b>	<b>143,707</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,733,000</b>	<b>3,143,000</b>	<b>2,949,313</b>	<b>(216,313)</b>	<b>193,687</b>
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
	<b>Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders-continued</b>	<b>19,316,000</b>	<b>20,132,000</b>	<b>19,794,606</b>	<b>(478,606)</b>	<b>337,394</b>
	<b>Total - Programme 504: Probation and Social Rehabilitation</b>	<b>75,336,000</b>	<b>75,539,000</b>	<b>72,015,253</b>	<b>3,320,747</b>	<b>3,523,747</b>
	<b>Total - Ministry of Social Security, National Solidarity and Reform Institutions</b>	<b>12,792,187,000</b>	<b>13,000,847,134</b>	<b>12,962,339,472</b>	<b>(170,152,472)</b>	<b>38,507,662</b>
	<b>Ministry of Education and Human Resources Programme 421: Policy and Management for Education and Human Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>162,424,000</b>	<b>116,674,000</b>	<b>113,816,492</b>	<b>48,607,508</b>	<b>2,857,508</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>56,114,000</b>	<b>57,500,500</b>	<b>48,503,195</b>	<b>7,610,805</b>	<b>8,997,305</b>
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
<b>26</b>	<b>Grants</b>	<b>6,940,000</b>	<b>6,940,000</b>	<b>5,991,713</b>	<b>948,287</b>	<b>948,287</b>
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 (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
26313	<b>Programme 421: Policy and Management for Education and Human Resources-</b> <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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>1,808,706</b>	<b>141,294</b>	<b>141,294</b>
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
	<b>Total - Programme 421: Policy and Management for Education and Human Resources</b>	<b>227,428,000</b>	<b>183,064,500</b>	<b>170,120,106</b>	<b>57,307,894</b>	<b>12,944,394</b>
	<b>Programme 422: Pre-Primary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	-	-
21210	Social Contributions	1,650,000	1,650,000	1,650,000	-	-
<b>26</b>	<b>Grants</b>	<b>199,500,000</b>	<b>221,411,000</b>	<b>221,222,131</b>	<b>(21,722,131)</b>	<b>188,869</b>
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	-	-
	<b>Total - Programme 422: Pre-Primary Education</b>	<b>201,150,000</b>	<b>223,061,000</b>	<b>222,872,131</b>	<b>(21,722,131)</b>	<b>188,869</b>
	<b>Programme 423: Primary Education</b>					
	<b>Sub-Programme 42301 : Management of Primary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>88,367,000</b>	<b>66,067,000</b>	<b>63,343,297</b>	<b>25,023,703</b>	<b>2,723,703</b>
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
	<b>Sub-Programme 42301 : Management of Primary Education- continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>49,325,000</b>	<b>51,141,000</b>	<b>49,653,401</b>	<b>(328,401)</b>	<b>1,487,599</b>
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
<b>26</b>	<b>Grants</b>	<b>62,200,000</b>	<b>77,200,000</b>	<b>77,200,000</b>	<b>(15,000,000)</b>	<b>-</b>
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	-	-
	<b>Total - Sub-Programme 42301 : Management of Primary Education</b>	<b>199,892,000</b>	<b>194,408,000</b>	<b>190,196,697</b>	<b>9,695,303</b>	<b>4,211,303</b>
	<b>Sub-Programme 42302 : Public Primary Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,993,861,000</b>	<b>2,133,061,000</b>	<b>2,126,240,360</b>	<b>(132,379,360)</b>	<b>6,820,640</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>155,249,000</b>	<b>179,823,200</b>	<b>174,765,136</b>	<b>(19,516,136)</b>	<b>5,058,064</b>
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
	<b>Sub-Programme 42302 : Public Primary Schools-continued</b>					
<b>28</b>	<b>Other Expense</b>	<b>27,750,000</b>	<b>30,750,000</b>	<b>29,844,155</b>	<b>(2,094,155)</b>	<b>905,845</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>289,559,000</b>	<b>260,559,000</b>	<b>178,284,492</b>	<b>111,274,508</b>	<b>82,274,508</b>
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. Beaugeard 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
	<b>Total - Sub-Programme 42302 : Public Primary Schools</b>	<b>2,466,419,000</b>	<b>2,604,193,200</b>	<b>2,509,134,143</b>	<b>(42,715,143)</b>	<b>95,059,057</b>

**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
	<b>Sub-Programme 42303 : Private - Aided Primary Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>42,803,000</b>	<b>38,227,000</b>	<b>32,404,706</b>	<b>10,398,294</b>	<b>5,822,294</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>972,000</b>	<b>972,000</b>	<b>795,267</b>	<b>176,733</b>	<b>176,733</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>418,443,000</b>	<b>493,435,000</b>	<b>491,917,475</b>	<b>(73,474,475)</b>	<b>1,517,525</b>
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>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>6,558,000</b>	<b>6,558,000</b>	<b>-</b>	<b>6,558,000</b>	<b>6,558,000</b>
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>
	<b>Total - Sub-Programme 42303 : Private -Aided Primary Schools</b>	<b>468,776,000</b>	<b>539,192,000</b>	<b>525,117,447</b>	<b>(56,341,447)</b>	<b>14,074,553</b>
	<b>Sub-Programme 42304 : Zone d'Education Prioritaire Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>206,023,000</b>	<b>219,423,000</b>	<b>214,704,409</b>	<b>(8,681,409)</b>	<b>4,718,591</b>
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
	<b>Sub-Programme 42304 : Zone d'Education Prioritaire Schools- continued</b>					
21210	Social Contributions	3,500,000	3,500,000	3,061,959	438,041	438,041
<b>22</b>	<b>Goods and Services</b>	<b>14,130,000</b>	<b>15,510,000</b>	<b>14,547,228</b>	<b>(417,228)</b>	<b>962,772</b>
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>
<b>28</b>	<b>Other Expense</b>	<b>131,552,000</b>	<b>58,503,800</b>	<b>55,987,748</b>	<b>75,564,252</b>	<b>2,516,052</b>
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>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>35,583,000</b>	<b>35,583,000</b>	<b>9,887,056</b>	<b>25,695,944</b>	<b>25,695,944</b>
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
	<b>Sub-Programme 42304 : Zone d'Education Prioritaire Schools- continued</b>					
	(a) Public Schools	3,733,000	-	-	3,733,000	-
	(b) RCEA Schools	150,000	-	-	150,000	-
	<b>Total - Sub-Programme 42304 : Zone d'Education Prioritaire Schools</b>	<b>387,288,000</b>	<b>329,019,800</b>	<b>295,126,442</b>	<b>92,161,558</b>	<b>33,893,358</b>
	<b>Total - Programme 423: Primary Education</b>	<b>3,522,375,000</b>	<b>3,666,813,000</b>	<b>3,519,574,730</b>	<b>2,800,270</b>	<b>147,238,270</b>
	<b>Programme 424: Secondary Education Sub-Programme 42403: Management of Secondary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>66,943,000</b>	<b>69,719,000</b>	<b>68,772,076</b>	<b>(1,829,076)</b>	<b>946,924</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,385,000</b>	<b>11,103,000</b>	<b>8,941,526</b>	<b>443,474</b>	<b>2,161,474</b>
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
<b>26</b>	<b>Grants</b>	<b>95,000,000</b>	<b>114,400,000</b>	<b>114,400,000</b>	<b>(19,400,000)</b>	<b>-</b>
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
<b>28</b>	<b>Sub-Programme 42403: Management of Secondary Education-continued</b>					
28211	<b>Other Expense</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	-	-
28211041	Other Current Transfers to Non- Profit Institutions <i>of which</i> MSSSA	875,000	875,000	875,000	-	-
	<b>Total - Sub-Programme 42403: Management of Secondary Education</b>	<b>172,203,000</b>	<b>196,097,000</b>	<b>192,988,602</b>	<b>(20,785,602)</b>	<b>3,108,398</b>
	<b>Sub-Programme 42404: Public Secondary Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,795,947,000</b>	<b>1,974,417,588</b>	<b>1,963,805,075</b>	<b>(167,858,075)</b>	<b>10,612,513</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>133,870,000</b>	<b>136,430,000</b>	<b>128,742,899</b>	<b>5,127,101</b>	<b>7,687,101</b>
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
<b>26</b>	<b>Grants</b>	<b>354,685,000</b>	<b>432,305,000</b>	<b>431,141,320</b>	<b>(76,456,320)</b>	<b>1,163,680</b>
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)	-
<b>28</b>	<b>Other Expense</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,278,900</b>	<b>321,100</b>	<b>321,100</b>
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
<b>31</b>	<b>Sub-Programme 42404: Public Secondary Schools-continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>575,500,000</b>	<b>491,726,500</b>	<b>363,020,747</b>	<b>212,479,253</b>	<b>128,705,753</b>
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
	<b>Total - Sub-Programme 42404: Public Secondary Schools</b>	<b>2,867,602,000</b>	<b>3,042,479,088</b>	<b>2,893,988,941</b>	<b>(26,386,941)</b>	<b>148,490,147</b>
	<b>Sub-Programme 42405: Private- Aided Secondary Schools</b>					
<b>26</b>	<b>Grants</b>	<b>3,408,371,000</b>	<b>3,697,044,000</b>	<b>3,697,044,000</b>	<b>(288,673,000)</b>	<b>-</b>
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	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
	<b>Sub-Programme 42405: Private-Aided Secondary Schools- continued</b>					
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	-	-
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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>82,500,000</b>	<b>15,500,000</b>	<b>14,778,392</b>	<b>67,721,608</b>	<b>721,608</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>112,150,000</b>	<b>7,850,000</b>	<b>7,850,000</b>
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
	<b>Total - Sub-Programme 42405: Private- Aided Secondary Schools</b>	<b>3,612,771,000</b>	<b>3,834,444,000</b>	<b>3,825,872,392</b>	<b>(213,101,392)</b>	<b>8,571,608</b>
	<b>Sub-Programme 42402 : Pre-Vocational Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>47,434,000</b>	<b>50,034,000</b>	<b>48,352,778</b>	<b>(918,778)</b>	<b>1,681,222</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,390,000</b>	<b>5,390,000</b>	<b>2,944,388</b>	<b>2,445,612</b>	<b>2,445,612</b>
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
	<b>Sub-Programme 42402 : Pre-Vocational Education - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>193,114,000</b>	<b>211,395,000</b>	<b>211,395,000</b>	<b>(18,281,000)</b>	<b>-</b>
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 &amp; 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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>43,300,000</b>	<b>43,300,000</b>	<b>4,747,865</b>	<b>38,552,135</b>	<b>38,552,135</b>
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
	<b>Total - Sub-Programme 42402 : Prevocational Education</b>	<b>289,238,000</b>	<b>310,119,000</b>	<b>267,440,031</b>	<b>21,797,969</b>	<b>42,678,969</b>
	<b>Total - Programme 424: Secondary Education</b>	<b>6,941,814,000</b>	<b>7,383,139,088</b>	<b>7,180,289,966</b>	<b>(238,475,966)</b>	<b>202,849,122</b>
	<b>Programme 425: Technical and Vocational Education and Training</b>					
<b>26</b>	<b>Grants</b>	<b>395,400,000</b>	<b>437,483,500</b>	<b>437,470,632</b>	<b>(42,070,632)</b>	<b>12,868</b>
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 (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
26323	<b>Programme 425: Technical and Vocational Education and Training- continued</b> 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
	<b>Total - Programme 425: Technical and Vocational Education and Training</b>	<b>395,400,000</b>	<b>437,483,500</b>	<b>437,470,632</b>	<b>(42,070,632)</b>	<b>12,868</b>
	<b>Programme 428: Special Education Needs of School Age Children</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,383,000</b>	<b>16,833,000</b>	<b>16,239,273</b>	<b>(4,856,273)</b>	<b>593,727</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-	-
22900	Other Goods and Services	10,000	10,000	10,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>30,400,000</b>	<b>30,400,000</b>	<b>29,372,042</b>	<b>1,027,958</b>	<b>1,027,958</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>11,000,000</b>	<b>13,400,000</b>	<b>3,421,897</b>	<b>7,578,103</b>	<b>9,978,103</b>
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
	<b>Total - Programme 428: Special Education Needs of School Age Children</b>	<b>52,793,000</b>	<b>60,643,000</b>	<b>49,043,211</b>	<b>3,749,789</b>	<b>11,599,789</b>

**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
	<b>Programme 429: Human Resource Development Sub-Programme 42901 : Careers Guidance</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,715,000</b>	<b>2,915,000</b>	<b>2,788,762</b>	<b>(73,762)</b>	<b>126,238</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>998,000</b>	<b>998,000</b>	<b>777,963</b>	<b>220,037</b>	<b>220,037</b>
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
	<b>Total - Sub-Programme 42901 : Careers Guidance</b>	<b>3,713,000</b>	<b>3,913,000</b>	<b>3,566,725</b>	<b>146,275</b>	<b>346,275</b>
	<b>Sub-Programme 42902 : Scholarships</b>					
<b>28</b>	<b>Other Expense</b>	<b>227,620,000</b>	<b>188,620,000</b>	<b>183,867,941</b>	<b>43,752,059</b>	<b>4,752,059</b>
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
	<b>Total - Sub-Programme 42902 : Scholarships</b>	<b>227,620,000</b>	<b>188,620,000</b>	<b>183,867,941</b>	<b>43,752,059</b>	<b>4,752,059</b>

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

Item No.	Details	Appropriation <i>( a )</i> Rs	Total Provisions after Supplementary Appropriation and Virement <i>( b )</i> Rs	Actual Expenditure <i>( c )</i> Rs	(Over)/Under Appropriation <i>( a-c )</i> Rs	(Over)/Under Total Provisions <i>( b-c )</i> Rs
<b>26</b>	<b>Sub-Programme 42903: School Staff Development, Research and Curriculum Development</b>					
	<b>Grants</b>	<b>191,275,000</b>	<b>226,595,000</b>	<b>225,753,190</b>	<b>(34,478,190)</b>	<b>841,810</b>
26313	Current Grant to Extra-Budgetary Units	171,275,000	206,595,000	206,595,000	(35,320,000)	-
	<i>of which</i>					
26313125	<i>Mauritius Institute of Education</i>	<i>171,275,000</i>	<i>206,595,000</i>	<i>206,595,000</i>	<i>(35,320,000)</i>	-
26323	Capital Grant to Extra-Budgetary Units	20,000,000	20,000,000	19,158,190	841,810	841,810
	<i>of which</i>					
26323125	<i>Mauritius Institute of Education</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>19,158,190</i>	<i>841,810</i>	<i>841,810</i>
	<b>Total - Sub-Programme 42903: School Staff Development, Research and Curriculum Development</b>	<b>191,275,000</b>	<b>226,595,000</b>	<b>225,753,190</b>	<b>(34,478,190)</b>	<b>841,810</b>
	<b>Sub-Programme 42904 : Registration, Accreditation and Financing of Training</b>					
<b>26</b>	<b>Grants</b>	<b>16,600,000</b>	<b>19,800,000</b>	<b>19,799,708</b>	<b>(3,199,708)</b>	<b>292</b>
26313	Current Grant to Extra-Budgetary Units	15,600,000	18,800,000	18,800,000	(3,200,000)	-
	<i>of which</i>					
26313041	<i>Mauritius Qualifications Authority</i>	<i>15,600,000</i>	<i>18,800,000</i>	<i>18,800,000</i>	<i>(3,200,000)</i>	-
26323	Capital Grant to Extra-Budgetary Units	1,000,000	1,000,000	999,708	292	292
	<i>of which</i>					
26323041	<i>Mauritius Qualifications Authority</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>999,708</i>	<i>292</i>	<i>292</i>
	<b>Total - Sub-Programme 42904 : Registration, Accreditation and Financing of Training</b>	<b>16,600,000</b>	<b>19,800,000</b>	<b>19,799,708</b>	<b>(3,199,708)</b>	<b>292</b>
	<b>Total - Programme 429: Human Resource Development</b>	<b>439,208,000</b>	<b>438,928,000</b>	<b>432,987,564</b>	<b>6,220,436</b>	<b>5,940,436</b>
	<b>Total - Ministry of Education and Human Resources</b>	<b>11,780,168,000</b>	<b>12,393,132,088</b>	<b>12,012,358,340</b>	<b>(232,190,340)</b>	<b>380,773,748</b>
	<b>Ministry of Agro- Industry and Food Security</b>					
	<b>Programme 481: Policy and Strategy for Agro-Industry and Food Security</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>123,240,000</b>	<b>118,995,000</b>	<b>116,642,473</b>	<b>6,597,527</b>	<b>2,352,527</b>
21110	Personal Emoluments	109,650,000	105,110,000	103,409,637	6,240,363	1,700,363
	<i>of which</i>					
21110010	<i>Service to Mauritius Programme</i>	<i>2,600,000</i>	<i>5,800,000</i>	<i>5,534,887</i>	<i>(2,934,887)</i>	<i>265,113</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
	<b>Programme 481: Policy and Strategy for Agro-Industry and Food Security-continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>45,562,000</b>	<b>46,582,000</b>	<b>41,840,943</b>	<b>3,721,057</b>	<b>4,741,057</b>
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
<b>26</b>	<b>Grants</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>	-	-
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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,933,697</b>	<b>66,303</b>	<b>66,303</b>
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
	<b>Total - Programme 481: Policy and Strategy for Agro-Industry and Food Security</b>	<b>198,802,000</b>	<b>195,577,000</b>	<b>188,417,112</b>	<b>10,384,888</b>	<b>7,159,888</b>
	<b>Programme 482: Competitiveness of the Sugar Cane Sector</b>					
	<b>Sub-Programme 48201: Monitoring of the Sugar Crop</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>56,210,000</b>	<b>66,110,000</b>	<b>60,366,278</b>	<b>(4,156,278)</b>	<b>5,743,722</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,576,000</b>	<b>3,576,000</b>	<b>1,497,716</b>	<b>2,078,284</b>	<b>2,078,284</b>
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
	<b>Sub-Programme 48201: Monitoring of the Sugar Crop- continued</b>					
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
	<b>Total - Sub-Programme 48201: Monitoring of the Sugar Crop</b>	<b>59,786,000</b>	<b>69,686,000</b>	<b>61,863,993</b>	<b>(2,077,993)</b>	<b>7,822,007</b>
	<b>Sub-Programme 48202: Field Productivity</b>					
<b>26</b>	<b>Grants</b>	<b>38,000,000</b>	<b>119,804,302</b>	<b>119,771,828</b>	<b>(81,771,828)</b>	<b>32,474</b>
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
<b>28</b>	<b>Other Expense</b>	<b>390,000,000</b>	<b>693,000,000</b>	<b>686,616,146</b>	<b>(296,616,146)</b>	<b>6,383,854</b>
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)	-
	<b>Total - Sub-Programme 48202: Field Productivity</b>	<b>428,000,000</b>	<b>812,804,302</b>	<b>806,387,974</b>	<b>(378,387,974)</b>	<b>6,416,328</b>
	<b>Total - Programme 482: Competitiveness of the Sugar Cane Sector</b>	<b>487,786,000</b>	<b>882,490,302</b>	<b>868,251,967</b>	<b>(380,465,967)</b>	<b>14,238,335</b>



**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
	<b>Programme 483: Development of Non Sugar (Crop) Sector</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>316,900,000</b>	<b>302,800,000</b>	<b>300,438,109</b>	<b>16,461,891</b>	<b>2,361,891</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>73,615,000</b>	<b>66,995,000</b>	<b>54,223,451</b>	<b>19,391,549</b>	<b>12,771,549</b>
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
<b>25</b>	<b>Subsidies</b>	<b>59,400,000</b>	<b>39,950,000</b>	<b>31,671,407</b>	<b>27,728,593</b>	<b>8,278,593</b>
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
<b>26</b>	<b>Grants</b>	<b>123,025,000</b>	<b>158,470,000</b>	<b>156,011,784</b>	<b>(32,986,784)</b>	<b>2,458,216</b>
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
	<b>Programme 483: Development of Non Sugar (Crop) Sector- continued</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>54,500,000</b>	<b>33,000,000</b>	<b>32,100,425</b>	<b>22,399,575</b>	<b>899,575</b>
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
	<b>Programme 483: Development of Non Sugar (Crop) Sector-continued</b>					
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>31,500,000</b>	<b>17,000,000</b>	<b>6,029,742</b>	<b>25,470,258</b>	<b>10,970,258</b>
31112	Non-Residential Buildings	15,000,000	500,000	135,000	14,865,000	365,000
31112040	of which 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	of which 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	of which 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	of which 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	of which 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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
32145	Loans	2,000,000	2,000,000	-	2,000,000	2,000,000
32145500	of which Loan to Agricultural Marketing Board (Agricultural Producers)- FSF	2,000,000	2,000,000	-	2,000,000	2,000,000
	<b>Total - Programme 483: Development of Non Sugar (Crop) Sector</b>	<b>660,940,000</b>	<b>620,215,000</b>	<b>580,474,919</b>	<b>80,465,081</b>	<b>39,740,081</b>
	<b>Programme 484: Livestock Production and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>131,180,000</b>	<b>128,431,362</b>	<b>125,047,019</b>	<b>6,132,981</b>	<b>3,384,343</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>63,963,000</b>	<b>60,686,848</b>	<b>44,948,444</b>	<b>19,014,556</b>	<b>15,738,404</b>
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
	<b>Programme 484: Livestock Production and Development -continued</b>					
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
<b>25</b>	<b>Subsidies</b>	<b>11,000,000</b>	<b>25,500,000</b>	<b>25,049,100</b>	<b>(14,049,100)</b>	<b>450,900</b>
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
<b>26</b>	<b>Grants</b>	<b>101,720,000</b>	<b>128,655,000</b>	<b>128,652,893</b>	<b>(26,932,893)</b>	<b>2,107</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>8,220,000</b>	<b>8,220,000</b>	<b>5,541,344</b>	<b>2,678,656</b>	<b>2,678,656</b>
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
	<b>Programme 484: Livestock Production and Development- continued</b>					
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	<i>Capital Transfers under FSF - Livestock</i>	8,000,000	8,000,000	5,409,017	2,590,983	2,590,983
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>11,218,507</b>	<b>6,781,493</b>	<b>6,781,493</b>
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
	<b>Total - Programme 484: Livestock Production and Development</b>	<b>334,083,000</b>	<b>369,493,210</b>	<b>340,457,307</b>	<b>(6,374,307)</b>	<b>29,035,903</b>
	<b>Programme 485: Forestry Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>183,510,000</b>	<b>170,925,698</b>	<b>167,620,891</b>	<b>15,889,109</b>	<b>3,304,807</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>16,556,000</b>	<b>16,236,000</b>	<b>12,790,957</b>	<b>3,765,043</b>	<b>3,445,043</b>
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
<b>26</b>	<b>Grants</b>	<b>12,000</b>	<b>12,000</b>	<b>9,945</b>	<b>2,055</b>	<b>2,055</b>
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
	<b>Programme 485: Forestry Resources-continued</b>					
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,447,086</b>	<b>2,052,914</b>	<b>2,052,914</b>
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
	<b>Total - Programme 485: Forestry Resources</b>	<b>203,578,000</b>	<b>190,673,698</b>	<b>181,868,878</b>	<b>21,709,122</b>	<b>8,804,820</b>
	<b>Programme 486: Native Terrestrial Biodiversity and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,430,000</b>	<b>30,380,000</b>	<b>29,952,582</b>	<b>(1,522,582)</b>	<b>427,418</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>20,661,000</b>	<b>9,211,000</b>	<b>7,639,428</b>	<b>13,021,572</b>	<b>1,571,572</b>
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
<b>26</b>	<b>Grants</b>	<b>766,000</b>	<b>766,000</b>	<b>705,773</b>	<b>60,227</b>	<b>60,227</b>
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
<b>31</b>	<b>Programme 486: Native Terrestrial Biodiversity and Conservation-continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>16,400,000</b>	<b>16,400,000</b>	<b>11,536,860</b>	<b>4,863,140</b>	<b>4,863,140</b>
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
	<b>Total - Programme 486: Native Terrestrial Biodiversity and Conservation</b>	<b>66,257,000</b>	<b>56,757,000</b>	<b>49,834,644</b>	<b>16,422,356</b>	<b>6,922,356</b>
	<b>Total - Ministry of Agro- Industry and Food Security</b>	<b>1,951,446,000</b>	<b>2,315,206,210</b>	<b>2,209,304,828</b>	<b>(257,858,828)</b>	<b>105,901,382</b>
	<b>Ministry of Environment and Sustainable Development</b>					
	<b>Programme 401: Environmental Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>37,403,000</b>	<b>38,723,000</b>	<b>38,641,519</b>	<b>(1,238,519)</b>	<b>81,481</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>28,817,000</b>	<b>28,477,400</b>	<b>27,150,093</b>	<b>1,666,907</b>	<b>1,327,307</b>
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
<b>26</b>	<b>Programme 401: Environmental Policy and Management - continued</b>					
	<b>Grants</b>	<b>102,141,000</b>	<b>102,166,600</b>	<b>101,547,750</b>	<b>593,250</b>	<b>618,850</b>
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	-	-
	<b>Total - Programme 401: Environmental Policy and Management</b>	<b>168,361,000</b>	<b>169,367,000</b>	<b>167,339,361</b>	<b>1,021,639</b>	<b>2,027,639</b>
	<b>Programme 402: Environmental Protection and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>56,243,000</b>	<b>55,284,000</b>	<b>54,984,459</b>	<b>1,258,541</b>	<b>299,541</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>38,275,000</b>	<b>29,828,000</b>	<b>23,699,893</b>	<b>14,575,107</b>	<b>6,128,107</b>
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
	<b>Programme 402: Environmental Protection and Conservation - continued</b>					
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>106,900,000</b>	<b>94,300,000</b>	<b>69,832,754</b>	<b>37,067,246</b>	<b>24,467,246</b>
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	-
	<b>Total - Programme 402: Environmental Protection and Conservation</b>	<b>201,418,000</b>	<b>179,412,000</b>	<b>148,517,105</b>	<b>52,900,895</b>	<b>30,894,895</b>

**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
	<b>Programme 403: Uplifting of the Physical Environment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>124,225,000</b>	<b>118,169,000</b>	<b>111,853,433</b>	<b>12,371,567</b>	<b>6,315,567</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>17,165,000</b>	<b>17,102,000</b>	<b>15,682,038</b>	<b>1,482,962</b>	<b>1,419,962</b>
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	<i>Grounds</i>	11,160,000	11,160,000	10,512,771	647,229	647,229
22060011	<i>Rivers/Canals</i>	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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>57,500,000</b>	<b>70,100,000</b>	<b>58,963,024</b>	<b>(1,463,024)</b>	<b>11,136,976</b>
31112	Non-Residential Buildings	500,000	1,500,000	1,158,736	(658,736)	341,264
	<i>of which</i>					
31112401	<i>Upgrading of Office Buildings</i>	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	<i>Embellishment of     Infrastructural Works</i>	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	<i>Acquisition of Vehicles</i>	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	<i>Aquisition of Other Machinery     and Equipment</i>	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	<i>Acquisition of     Furniture, Fixtures &amp; Fittings</i>	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	<i>Improvement/Upgrading     /Rehabilitation of Rivers     /Mountain Reserves/Islets</i>	13,200,000	13,200,000	11,326,294	1,873,706	1,873,706
31410403	<i>Improvement/Upgrading     /Rehabilitation of Public and     Other Sites</i>	22,000,000	26,500,000	25,304,676	(3,304,676)	1,195,324
	<b>Total - Programme 403: Uplifting of the Physical Environment</b>	<b>198,890,000</b>	<b>205,371,000</b>	<b>186,498,495</b>	<b>12,391,505</b>	<b>18,872,505</b>

**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
	<b>Programme 406: Sustainable Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,909,000</b>	<b>1,909,000</b>	<b>1,555,291</b>	<b>353,709</b>	<b>353,709</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,255,000</b>	<b>5,255,000</b>	<b>404,117</b>	<b>4,850,883</b>	<b>4,850,883</b>
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>
	<b>Total - Programme 406: Sustainable Development</b>	<b>7,164,000</b>	<b>7,164,000</b>	<b>1,959,409</b>	<b>5,204,591</b>	<b>5,204,591</b>
	<b>Total - Ministry of Environment and Sustainable Development</b>	<b>575,833,000</b>	<b>561,314,000</b>	<b>504,314,370</b>	<b>71,518,630</b>	<b>56,999,630</b>
	<b>Ministry of Tertiary Education, Science, Research and Technology</b>					
	<b>Programme 741 :Policy and Management for Tertiary Education, Science, Research and Technology</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,681,000</b>	<b>30,276,482</b>	<b>28,458,525</b>	<b>222,475</b>	<b>1,817,957</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,809,000</b>	<b>15,296,916</b>	<b>13,460,992</b>	<b>348,008</b>	<b>1,835,924</b>
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
<b>26</b>	<b>Grants</b>	<b>1,900,000</b>	<b>1,804,600</b>	<b>1,756,800</b>	<b>143,200</b>	<b>47,800</b>
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
<b>31</b>	<b>Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology -continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>100,000</b>	<b>1,203,550</b>	<b>810,328</b>	<b>(710,328)</b>	<b>393,222</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>225,000,000</b>	<b>-</b>	<b>-</b>	<b>225,000,000</b>	<b>-</b>
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	-
	<b>Total - Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology</b>	<b>269,490,000</b>	<b>48,581,548</b>	<b>44,486,645</b>	<b>225,003,355</b>	<b>4,094,903</b>
	<b>Programme 742 :Tertiary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,878,000</b>	<b>2,064,427</b>	<b>1,142,371</b>	<b>2,735,629</b>	<b>922,056</b>
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
<b>26</b>	<b>Grants</b>	<b>710,700,000</b>	<b>855,662,059</b>	<b>846,124,374</b>	<b>(135,424,374)</b>	<b>9,537,685</b>
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	<b>Programme 742 :Tertiary Education - continued</b> 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
	<b>Total - Programme 742 :Tertiary Education</b>	<b>714,578,000</b>	<b>857,726,486</b>	<b>847,266,745</b>	<b>(132,688,745)</b>	<b>10,459,741</b>
	<b>Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,054,000</b>	<b>1,849,400</b>	<b>262,359</b>	<b>2,791,641</b>	<b>1,587,041</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,671,848</b>	<b>1,328,152</b>	<b>1,328,152</b>
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
<b>26</b>	<b>Grants</b>	<b>56,300,000</b>	<b>62,817,000</b>	<b>62,817,000</b>	<b>(6,517,000)</b>	<b>-</b>
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					
	<b>Total - Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development</b>	<b>63,354,000</b>	<b>68,666,400</b>	<b>65,751,207</b>	<b>(2,397,207)</b>	<b>2,915,193</b>
	<b>Total - Ministry of Tertiary Education, Science, Research and Technology</b>	<b>1,047,422,000</b>	<b>974,974,434</b>	<b>957,504,597</b>	<b>89,917,403</b>	<b>17,469,837</b>

**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
	<b>Ministry of Information and Communication Technology Programme 661: Policy and Strategy for ICT</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>34,959,500</b>	<b>34,959,500</b>	<b>29,510,788</b>	<b>5,448,712</b>	<b>5,448,712</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>182,469,000</b>	<b>132,469,000</b>	<b>127,799,088</b>	<b>54,669,912</b>	<b>4,669,912</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>666,150,000</b>	<b>648,150,000</b>	<b>595,848,934</b>	<b>70,301,066</b>	<b>52,301,066</b>
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
	<b>Total - Programme 661: Policy and Strategy for ICT</b>	<b>883,578,500</b>	<b>815,578,500</b>	<b>753,158,810</b>	<b>130,419,690</b>	<b>62,419,690</b>

**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
<b>26</b>	<b>Programme 662: Provision of Citizen-Centric Services through ICT</b>					
	<b>Sub-Programme 66202: e-Powering People, the Public Sector and Business</b>					
	<b>Grants</b>	<b>54,450,000</b>	<b>54,450,000</b>	<b>53,336,649</b>	<b>1,113,351</b>	<b>1,113,351</b>
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>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>
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>
	<b>Total - Sub-Programme 66202: e-Powering People, the Public Sector and Business</b>	<b>55,450,000</b>	<b>55,450,000</b>	<b>53,336,649</b>	<b>2,113,351</b>	<b>2,113,351</b>
	<b>Sub-Programme 66203: Promoting e-Government</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,320,000</b>	<b>29,724,000</b>	<b>28,655,669</b>	<b>(335,669)</b>	<b>1,068,331</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>28,536,000</b>	<b>27,132,000</b>	<b>22,176,099</b>	<b>6,359,901</b>	<b>4,955,901</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>1,103,911</b>	<b>996,089</b>	<b>996,089</b>
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>
	<b>Total - Sub-Programme 66203: Promoting e-Government</b>	<b>58,956,000</b>	<b>58,956,000</b>	<b>51,935,679</b>	<b>7,020,321</b>	<b>7,020,321</b>

**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
	<b>Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>82,716,500</b>	<b>82,241,500</b>	<b>77,456,988</b>	<b>5,259,512</b>	<b>4,784,512</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,925,000</b>	<b>5,400,000</b>	<b>4,407,509</b>	<b>517,491</b>	<b>992,491</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>3,449,995</b>	<b>2,650,005</b>	<b>2,650,005</b>
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>
	<b>Total - Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services</b>	<b>93,741,500</b>	<b>93,741,500</b>	<b>85,314,492</b>	<b>8,427,008</b>	<b>8,427,008</b>
	<b>Total - Programme 662: Provision of Citizen-Centric Services through ICT</b>	<b>208,147,500</b>	<b>208,147,500</b>	<b>190,586,820</b>	<b>17,560,680</b>	<b>17,560,680</b>
	<b>Total - Ministry of Information and Communication Technology</b>	<b>1,091,726,000</b>	<b>1,023,726,000</b>	<b>943,745,630</b>	<b>147,980,370</b>	<b>79,980,370</b>



**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
	<b>Ministry of Fisheries Programme 751: Policy and Strategy for Fisheries</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>34,525,000</b>	<b>34,435,000</b>	<b>34,068,918</b>	<b>456,082</b>	<b>366,082</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,547,000</b>	<b>10,927,000</b>	<b>9,000,465</b>	<b>1,546,535</b>	<b>1,926,535</b>
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
	<b>Total - Programme 751: Policy and Strategy for Fisheries</b>	<b>45,072,000</b>	<b>45,362,000</b>	<b>43,069,383</b>	<b>2,002,617</b>	<b>2,292,617</b>
	<b>Programme 487: Fisheries Development and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>146,114,500</b>	<b>44,281,043</b>	<b>44,281,043</b>	<b>101,833,457</b>	-
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	-
<b>22</b>	<b>Goods and Services</b>	<b>62,526,500</b>	<b>14,871,520</b>	<b>14,871,520</b>	<b>47,654,980</b>	-
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
	<b>Programme 487: Fisheries Development and Management</b> <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	-
<b>26</b>	<b>Grants</b>	<b>7,925,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,425,000</b>	-
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	-
<b>28</b>	<b>Other Expense</b>	<b>1,100,000</b>	<b>585,234</b>	<b>585,234</b>	<b>514,766</b>	-
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	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>48,900,000</b>	-	-	<b>48,900,000</b>	-
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	-
	<b>Total - Programme 487: Fisheries Development and Management</b>	<b>266,566,000</b>	<b>62,237,797</b>	<b>62,237,797</b>	<b>204,328,203</b>	-
	<b>Sub-Programme 48704: Planning and Management for Fisheries Sector</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>94,705,209</b>	<b>91,929,463</b>	<b>(91,929,463)</b>	<b>2,775,746</b>
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
<b>22</b>	<b>Goods and Services</b>	-	<b>43,656,080</b>	<b>23,676,304</b>	<b>(23,676,304)</b>	<b>19,979,776</b>
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
	<b>Sub-Programme 48704: Planning and Management for Fisheries Sector - continued</b>					
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
<b>26</b>	<b>Grants</b>	-	<b>5,025,000</b>	<b>4,302,027</b>	<b>(4,302,027)</b>	<b>722,973</b>
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)	-
<b>28</b>	<b>Other Expense</b>	-	<b>914,766</b>	<b>749,908</b>	<b>(749,908)</b>	<b>164,858</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	-	<b>48,900,000</b>	<b>19,167,091</b>	<b>(19,167,091)</b>	<b>29,732,909</b>
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
	<b>Sub-Programme 48704: Planning and Management for Fisheries Sector - continued</b>					
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
	<b>Total - Sub-Programme 48704: Planning and Management for Fisheries Sector</b>	-	<b>193,201,055</b>	<b>139,824,793</b>	<b>(139,824,793)</b>	<b>53,376,263</b>
	<b>Sub-Programme 48705: Competent Authority for certification of Seafood Products</b>					
<b>21</b>	<b>Compensation of Employees</b>	-	<b>6,671,236</b>	<b>4,558,063</b>	<b>(4,558,063)</b>	<b>2,113,173</b>
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
<b>22</b>	<b>Goods and Services</b>	-	<b>4,845,702</b>	<b>2,864,855</b>	<b>(2,864,855)</b>	<b>1,980,847</b>
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)	-
	<b>Total - Sub-Programme 48705: Competent Authority for certification of Seafood Products</b>	-	<b>11,516,938</b>	<b>7,422,918</b>	<b>(7,422,918)</b>	<b>4,094,020</b>
	<b>Total - Programme 487: Fisheries Development and Management</b>	<b>266,566,000</b>	<b>266,955,790</b>	<b>209,485,508</b>	<b>57,080,492</b>	<b>57,470,282</b>
	<b>Total - Ministry of Fisheries</b>	<b>311,638,000</b>	<b>312,317,790</b>	<b>252,554,891</b>	<b>59,083,109</b>	<b>59,762,899</b>

**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
	<b>Ministry of Youth and Sports Programme 681: Policy and Management for Youth and Sports</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>18,080,000</b>	<b>18,713,167</b>	<b>18,659,692</b>	<b>(579,692)</b>	<b>53,475</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,023,000</b>	<b>2,063,000</b>	<b>1,914,621</b>	<b>108,379</b>	<b>148,379</b>
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
	<b>Total - Programme 681: Policy and Management for Youth and Sports</b>	<b>20,103,000</b>	<b>20,776,167</b>	<b>20,574,314</b>	<b>(471,314)</b>	<b>201,853</b>
	<b>Programme 682: Promotion and Development of Sports Sub-Programme 68201: High Level Sports</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>27,592,000</b>	<b>25,712,000</b>	<b>25,652,343</b>	<b>1,939,657</b>	<b>59,657</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>47,327,000</b>	<b>62,204,300</b>	<b>61,678,988</b>	<b>(14,351,988)</b>	<b>525,312</b>
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
<b>26</b>	<b>Sub-Programme 68201: High Level Sports</b> <i>-continued</i>					
	<b>Grants</b>	<b>15,404,000</b>	<b>15,244,000</b>	<b>15,230,720</b>	<b>173,280</b>	<b>13,280</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>21,900,000</b>	<b>19,542,700</b>	<b>19,309,339</b>	<b>2,590,661</b>	<b>233,361</b>
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
	<b>Total - Sub-Programme 68201: High Level Sports</b>	<b>112,223,000</b>	<b>122,703,000</b>	<b>121,871,390</b>	<b>(9,648,390)</b>	<b>831,610</b>
	<b>Sub-Programme 68202: Sports For All</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>81,459,000</b>	<b>77,220,700</b>	<b>77,036,542</b>	<b>4,422,458</b>	<b>184,158</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>51,943,000</b>	<b>55,395,410</b>	<b>54,733,848</b>	<b>(2,790,848)</b>	<b>661,562</b>
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
	<b>Sub-Programme 68202: Sports For All -continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>22,500,000</b>	-	-
26313	Current Grant to Extra-Budgetary Units	22,500,000	22,500,000	22,500,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>122,200,000</b>	<b>119,800,000</b>	<b>70,885,198</b>	<b>51,314,802</b>	<b>48,914,802</b>
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
	<b>Total - Sub-Programme 68202: Sports For All</b>	<b>278,102,000</b>	<b>274,916,110</b>	<b>225,155,588</b>	<b>52,946,412</b>	<b>49,760,522</b>
	<b>Total - Programme 682: Promotion and Development of Sports</b>	<b>390,325,000</b>	<b>397,619,110</b>	<b>347,026,979</b>	<b>43,298,021</b>	<b>50,592,131</b>
	<b>Programme 683: Youth Services</b>					
	<b>Sub-Programme 68301: Youth Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>29,692,000</b>	<b>29,494,800</b>	<b>29,470,535</b>	<b>221,465</b>	<b>24,265</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>19,225,000</b>	<b>19,357,690</b>	<b>18,867,912</b>	<b>357,088</b>	<b>489,778</b>
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
	<b>Sub-Programme 68301: Youth Empowerment</b> <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
<b>26</b>	<b>Grants</b>	<b>2,780,000</b>	<b>2,980,000</b>	<b>2,952,603</b>	<b>(172,603)</b>	<b>27,397</b>
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)	-
<b>28</b>	<b>Other Expense</b>	<b>335,000</b>	<b>285,000</b>	<b>248,268</b>	<b>86,732</b>	<b>36,732</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>450,000</b>	<b>450,000</b>	<b>340,303</b>	<b>109,697</b>	<b>109,697</b>
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
	<b>Total - Sub-Programme 68301: Youth Empowerment</b>	<b>52,482,000</b>	<b>52,567,490</b>	<b>51,879,621</b>	<b>602,379</b>	<b>687,869</b>



**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
	<b>Sub-Programme 68302: Recreational and Community Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,156,000</b>	<b>12,306,000</b>	<b>12,274,975</b>	<b>(118,975)</b>	<b>31,025</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>8,950,000</b>	<b>8,060,400</b>	<b>7,549,012</b>	<b>1,400,988</b>	<b>511,388</b>
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
<b>28</b>	<b>Other Expense</b>	<b>25,000</b>	<b>25,000</b>	<b>1,807</b>	<b>23,193</b>	<b>23,193</b>
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
	<b>Total - Sub-Programme 68302: Recreational and Community Based Activities</b>	<b>21,131,000</b>	<b>20,391,400</b>	<b>19,825,793</b>	<b>1,305,207</b>	<b>565,607</b>
	<b>Total - Programme 683: Youth Services</b>	<b>73,613,000</b>	<b>72,958,890</b>	<b>71,705,415</b>	<b>1,907,585</b>	<b>1,253,475</b>
	<b>Total - Ministry of Youth and Sports</b>	<b>484,041,000</b>	<b>491,354,167</b>	<b>439,306,707</b>	<b>44,734,293</b>	<b>52,047,460</b>
	<b>Ministry of Local Government and Outer Islands Programme 461: Policy and Management of Local Government</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>39,003,000</b>	<b>38,965,000</b>	<b>36,002,802</b>	<b>3,000,198</b>	<b>2,962,198</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,864,000</b>	<b>7,092,000</b>	<b>6,234,798</b>	<b>629,202</b>	<b>857,202</b>
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
	<b>Programme 461: Policy and Management of Local Government - continued</b>					
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
	<b>Total - Programme 461: Policy and Management of Local Government</b>	<b>45,867,000</b>	<b>46,057,000</b>	<b>42,237,600</b>	<b>3,629,400</b>	<b>3,819,400</b>
	<b>Programme 462: Facilitation to Local Authorities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>46,397,000</b>	<b>42,572,000</b>	<b>41,253,794</b>	<b>5,143,206</b>	<b>1,318,206</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,723,000</b>	<b>4,948,000</b>	<b>3,859,531</b>	<b>863,469</b>	<b>1,088,469</b>
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
<b>26</b>	<b>Grants</b>	<b>2,166,536,000</b>	<b>2,507,036,000</b>	<b>2,505,859,466</b>	<b>(339,323,466)</b>	<b>1,176,534</b>
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
	<b>Programme 462: Facilitation to Local Authorities</b> <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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>
31121	Transport Equipment of which	100,000,000	-	-	100,000,000	-
31121801	Acquisition of Vehicles	100,000,000	-	-	100,000,000	-
	<b>Total - Programme 462: Facilitation to Local Authorities</b>	<b>2,317,656,000</b>	<b>2,554,556,000</b>	<b>2,550,972,791</b>	<b>(233,316,791)</b>	<b>3,583,209</b>
	<b>Programme 463: Solid Waste, Landscaping and Beach Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>94,915,000</b>	<b>89,215,000</b>	<b>88,334,862</b>	<b>6,580,138</b>	<b>880,138</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>441,151,000</b>	<b>494,404,000</b>	<b>492,810,328</b>	<b>(51,659,328)</b>	<b>1,593,672</b>
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 ( 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
	<b>Programme 463: Solid Waste, Landscaping and Beach Management</b> <i>-continued</i>					
<b>26</b>	<b>Grants</b>	<b>24,710,000</b>	<b>28,098,000</b>	<b>27,977,017</b>	<b>(3,267,017)</b>	<b>120,983</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>-</b>	<b>12,669,687</b>	<b>12,669,687</b>	<b>(12,669,687)</b>	<b>-</b>
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)	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>287,500,000</b>	<b>172,610,000</b>	<b>94,155,484</b>	<b>193,344,516</b>	<b>78,454,516</b>
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
	<b>Total - Programme 463: Solid Waste, Landscaping and Beach Management</b>	<b>848,276,000</b>	<b>796,996,687</b>	<b>715,947,379</b>	<b>132,328,621</b>	<b>81,049,308</b>

**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
	<b>Programme 464: Fire Fighting and Rescue and Fire Prevention</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>263,622,000</b>	<b>266,522,000</b>	<b>265,723,160</b>	<b>(2,101,160)</b>	<b>798,840</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>39,407,000</b>	<b>42,767,000</b>	<b>42,221,692</b>	<b>(2,814,692)</b>	<b>545,308</b>
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
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-
28211	Transfer to Non Profit Institutions	5,000	5,000	5,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>44,800,000</b>	<b>77,540,000</b>	<b>70,802,729</b>	<b>(26,002,729)</b>	<b>6,737,271</b>
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>
	<b>Total - Programme 464: Fire Fighting and Rescue and Fire Prevention</b>	<b>347,834,000</b>	<b>386,834,000</b>	<b>378,752,581</b>	<b>(30,918,581)</b>	<b>8,081,419</b>

**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
<b>26</b>	<b>Programme 465: Outer Islands Development Grants</b>	<b>206,100,000</b>	<b>143,260,206</b>	<b>143,243,546</b>	<b>62,856,454</b>	<b>16,660</b>
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	-
	<b>Total - Programme 465: Outer Islands Development</b>	<b>206,100,000</b>	<b>143,260,206</b>	<b>143,243,546</b>	<b>62,856,454</b>	<b>16,660</b>
	<b>Total - Ministry of Local Government and Outer Islands</b>	<b>3,765,733,000</b>	<b>3,927,703,893</b>	<b>3,831,153,897</b>	<b>(65,420,897)</b>	<b>96,549,996</b>
	<b>Ministry of Arts &amp; Culture Programme 621: Policy and Management for Arts and Culture</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>24,614,000</b>	<b>23,665,000</b>	<b>23,001,398</b>	<b>1,612,602</b>	<b>663,602</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,840,000</b>	<b>3,440,000</b>	<b>2,665,225</b>	<b>174,775</b>	<b>774,775</b>
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
	<b>Total - Programme 621: Policy and Management for Arts and Culture</b>	<b>27,454,000</b>	<b>27,105,000</b>	<b>25,666,623</b>	<b>1,787,377</b>	<b>1,438,377</b>

**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
	<b>Programme 622: Promotion of Arts and Culture</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>64,551,000</b>	<b>64,781,000</b>	<b>64,643,943</b>	<b>(92,943)</b>	<b>137,057</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>51,338,000</b>	<b>59,107,622</b>	<b>56,550,409</b>	<b>(5,212,409)</b>	<b>2,557,213</b>
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>
<b>26</b>	<b>Grants</b>	<b>76,350,000</b>	<b>82,976,000</b>	<b>76,678,181</b>	<b>(328,181)</b>	<b>6,297,819</b>
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
	<b>Programme 622: Promotion of Arts and Culture - continued</b>					
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 Hadij 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
<b>28</b>	<b>Other Expense</b>	<b>11,200,000</b>	<b>16,842,400</b>	<b>14,865,664</b>	<b>(3,665,664)</b>	<b>1,976,736</b>
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
<b>31</b>	<b>Programme 622: Promotion of Arts and Culture - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>49,200,000</b>	<b>27,100,000</b>	<b>4,142,141</b>	<b>45,057,859</b>	<b>22,957,859</b>
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
	<b>Total - Programme 622: Promotion of Arts and Culture</b>	<b>252,639,000</b>	<b>250,807,022</b>	<b>216,880,338</b>	<b>35,758,662</b>	<b>33,926,684</b>
	<b>Programme 623: Preservation and Promotion of Heritage</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,007,000</b>	<b>12,972,000</b>	<b>11,430,127</b>	<b>1,576,873</b>	<b>1,541,873</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,404,000</b>	<b>5,439,000</b>	<b>4,587,094</b>	<b>816,906</b>	<b>851,906</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>110,345,000</b>	<b>137,975,395</b>	<b>135,398,824</b>	<b>(25,053,824)</b>	<b>2,576,571</b>
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
	<b>Programme 623: Preservation and Promotion of Heritage - -continued</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>5,012,000</b>	<b>5,012,000</b>	<b>4,961,138</b>	<b>50,862</b>	<b>50,862</b>
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
	<b>Programme 623: Preservation and Promotion of Heritage - -continued</b>					
28221	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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>7,000,000</b>	<b>13,600,000</b>	<b>9,600,425</b>	<b>(2,600,425)</b>	<b>3,999,575</b>
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
	<b>Total - Programme 623: Preservation and Promotion of Heritage</b>	<b>140,768,000</b>	<b>174,998,395</b>	<b>165,977,608</b>	<b>(25,209,608)</b>	<b>9,020,787</b>
	<b>Total - Ministry of Arts &amp; Culture</b>	<b>420,861,000</b>	<b>452,910,417</b>	<b>408,524,569</b>	<b>12,336,431</b>	<b>44,385,848</b>
	<b>Ministry of Labour, Industrial Relations and Employment</b>					
	<b>Programme 541: Policy and Management for Labour and Employment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>23,760,000</b>	<b>25,012,000</b>	<b>24,935,445</b>	<b>(1,175,445)</b>	<b>76,555</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,679,000</b>	<b>19,014,177</b>	<b>18,781,679</b>	<b>(4,102,679)</b>	<b>232,498</b>
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	<b>Programme 541: Policy and Management for Labour and Employment - continued</b> 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
	<b>Total - Programme 541: Policy and Management for Labour and Employment</b>	<b>38,439,000</b>	<b>44,026,177</b>	<b>43,717,125</b>	<b>(5,278,125)</b>	<b>309,052</b>
	<b>Programme 542: Labour and Employment Relations Management</b> <b>Sub-Programme 54201: Employment Relations</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>68,442,900</b>	<b>69,435,900</b>	<b>69,311,349</b>	<b>(868,449)</b>	<b>124,551</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>22,591,000</b>	<b>21,584,000</b>	<b>21,340,059</b>	<b>1,250,941</b>	<b>243,941</b>
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
<b>26</b>	<b>Grants</b>	<b>8,885,000</b>	<b>9,020,000</b>	<b>9,015,943</b>	<b>(130,943)</b>	<b>4,057</b>
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	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
<b>31</b>	<b>Programme 542: Labour and Employment Relations Management - continued Sub-Programme 54201: Employment Relations - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>990,000</b>	<b>1,641,000</b>	<b>1,640,070</b>	<b>(650,070)</b>	<b>930</b>
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>
	<b>Total - Sub-Programme 54201: Employment Relations</b>	<b>100,908,900</b>	<b>101,680,900</b>	<b>101,307,420</b>	<b>(398,520)</b>	<b>373,480</b>
	<b>Sub-Programme 54202: Occupational Safety and Health</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>32,422,000</b>	<b>31,802,000</b>	<b>31,726,600</b>	<b>695,400</b>	<b>75,400</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>11,150,000</b>	<b>11,564,000</b>	<b>11,300,640</b>	<b>(150,640)</b>	<b>263,360</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>-</b>	<b>-</b>
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>
	<b>Total - Sub-Programme 54202: Occupational Safety and Health</b>	<b>44,142,000</b>	<b>43,936,000</b>	<b>43,597,240</b>	<b>544,760</b>	<b>338,760</b>
	<b>Total - Programme 542: Labour and Employment Relations Management</b>	<b>145,050,900</b>	<b>145,616,900</b>	<b>144,904,661</b>	<b>146,239</b>	<b>712,239</b>

**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
	<b>Programme 543: Registration of Associations, Trade Unions and Superannuation Funds</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>16,656,000</b>	<b>15,576,000</b>	<b>15,543,310</b>	<b>1,112,690</b>	<b>32,690</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,820,000</b>	<b>4,393,000</b>	<b>4,155,690</b>	<b>(335,690)</b>	<b>237,310</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>
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	-
	<b>Total - Programme 543: Registration of Associations, Trade Unions and Superannuation Funds</b>	<b>23,976,000</b>	<b>19,969,000</b>	<b>19,699,001</b>	<b>4,276,999</b>	<b>269,999</b>
	<b>Programme 544: Employment Facilitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>51,384,000</b>	<b>51,034,000</b>	<b>50,042,360</b>	<b>1,341,640</b>	<b>991,640</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,675,000</b>	<b>15,736,740</b>	<b>14,900,139</b>	<b>(225,139)</b>	<b>836,601</b>
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
<b>31</b>	<b>Programme 544: Employment Facilitation - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>8,850,000</b>	<b>8,138,260</b>	<b>5,279,250</b>	<b>3,570,750</b>	<b>2,859,010</b>
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
	<b>Total - Programme 544: Employment Facilitation</b>	<b>74,909,000</b>	<b>74,909,000</b>	<b>70,221,749</b>	<b>4,687,251</b>	<b>4,687,251</b>
	<b>Total - Ministry of Labour, Industrial Relations and Employment</b>	<b>282,374,900</b>	<b>284,521,077</b>	<b>278,542,535</b>	<b>3,832,365</b>	<b>5,978,542</b>
	<b>Attorney General's Office</b>					
	<b>Programme 561: Policy and Management for Legal and Drafting Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>31,350,000</b>	<b>27,650,000</b>	<b>25,344,982</b>	<b>6,005,018</b>	<b>2,305,018</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,205,000</b>	<b>18,575,000</b>	<b>10,696,585</b>	<b>3,508,415</b>	<b>7,878,415</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>
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	-
	<b>Total - Programme 561: Policy and Management for Legal and Drafting Services</b>	<b>60,555,000</b>	<b>46,225,000</b>	<b>36,041,567</b>	<b>24,513,433</b>	<b>10,183,433</b>

**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
	<b>Programme 562: Legal Advisory and Representation Sub-Programme 56201: Civil Advisory and Litigation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>62,105,000</b>	<b>54,455,000</b>	<b>53,218,675</b>	<b>8,886,325</b>	<b>1,236,325</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>126,803,000</b>	<b>103,583,000</b>	<b>91,832,181</b>	<b>34,970,819</b>	<b>11,750,819</b>
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
<b>26</b>	<b>Grants</b>	<b>845,000</b>	<b>845,000</b>	<b>355,789</b>	<b>489,211</b>	<b>489,211</b>
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>
	<b>Total - Sub-Programme 56201: Civil Advisory and Litigation</b>	<b>189,753,000</b>	<b>158,883,000</b>	<b>145,406,645</b>	<b>44,346,355</b>	<b>13,476,355</b>



**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
	<b>Sub-Programme 56202: Legislative Drafting and Law Revision</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,735,000</b>	<b>7,935,000</b>	<b>7,270,498</b>	<b>464,502</b>	<b>664,502</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,433,000</b>	<b>9,433,000</b>	<b>7,860,100</b>	<b>1,572,900</b>	<b>1,572,900</b>
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
	<b>Total - Sub-Programme 56202: Legislative Drafting and Law Revision</b>	<b>17,168,000</b>	<b>17,368,000</b>	<b>15,130,598</b>	<b>2,037,402</b>	<b>2,237,402</b>
	<b>Total - Programme 562: Legal Advisory and Representation</b>	<b>206,921,000</b>	<b>176,251,000</b>	<b>160,537,243</b>	<b>46,383,757</b>	<b>15,713,757</b>
	<b>Programme 563: Law Reform and Development</b>					
<b>26</b>	<b>Grants</b>	<b>14,100,000</b>	<b>14,100,000</b>	<b>14,100,000</b>	-	-
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>	-	-
	<b>Total - Programme 563: Law Reform and Development</b>	<b>14,100,000</b>	<b>14,100,000</b>	<b>14,100,000</b>	-	-
	<b>Total - Attorney General's Office</b>	<b>281,576,000</b>	<b>236,576,000</b>	<b>210,678,810</b>	<b>70,897,190</b>	<b>25,897,190</b>
	<b>Ministry of Tourism and Leisure</b>					
	<b>Programme 341: Policy and Management for Tourism and Leisure</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>17,715,000</b>	<b>18,110,000</b>	<b>17,428,258</b>	<b>286,742</b>	<b>681,742</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>12,789,000</b>	<b>13,358,000</b>	<b>10,707,521</b>	<b>2,081,479</b>	<b>2,650,479</b>
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
	<b>Programme 341: Policy and Management for Tourism and Leisure - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>5,810,000</b>	<b>5,810,000</b>	<b>5,616,576</b>	<b>193,424</b>	<b>193,424</b>
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
	<b>Total - Programme 341: Policy and Management for Tourism and Leisure</b>	<b>36,314,000</b>	<b>37,278,000</b>	<b>33,752,355</b>	<b>2,561,645</b>	<b>3,525,645</b>
	<b>Programme 342: Sustainable Tourism Industry</b>					
	<b>Sub-Programme 34201: Improvement and Diversification of Tourism Product</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,963,000</b>	<b>14,963,000</b>	<b>14,673,617</b>	<b>289,383</b>	<b>289,383</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,927,000</b>	<b>2,927,000</b>	<b>1,348,695</b>	<b>1,578,305</b>	<b>1,578,305</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>9,737,826</b>	<b>2,762,174</b>	<b>2,762,174</b>
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
	<b>Sub-Programme 34201: Improvement and Diversification of Tourism Product - continued</b>					
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
	<b>Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product</b>	<b>30,390,000</b>	<b>30,390,000</b>	<b>25,760,138</b>	<b>4,629,862</b>	<b>4,629,862</b>
	<b>Sub-Programme 34202: Regulation and Control of Tourism Related Activities</b>					
<b>26</b>	<b>Grants</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	-	-
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	-	-
	<b>Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	-	-
	<b>Total - Programme 342: Sustainable Tourism Industry</b>	<b>90,390,000</b>	<b>90,390,000</b>	<b>85,760,138</b>	<b>4,629,862</b>	<b>4,629,862</b>
	<b>Programme 343: Destination Promotion</b>					
	<b>Sub-Programme 34301: Country Promotion</b>					
<b>26</b>	<b>Grants</b>	<b>390,000,000</b>	<b>390,403,245</b>	<b>390,403,245</b>	<b>(403,245)</b>	-
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)
	<b>Total - Sub-Programme 34301: Country Promotion</b>	<b>390,000,000</b>	<b>390,403,245</b>	<b>390,403,245</b>	<b>(403,245)</b>	-
	<b>Total - Programme 343: Destination Promotion</b>	<b>390,000,000</b>	<b>390,403,245</b>	<b>390,403,245</b>	<b>(403,245)</b>	-

**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
	<b>Programme 344: Promotion of Leisure</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,827,000</b>	<b>3,692,000</b>	<b>1,767,925</b>	<b>2,059,075</b>	<b>1,924,075</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,183,000</b>	<b>6,318,000</b>	<b>5,972,880</b>	<b>210,120</b>	<b>345,120</b>
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
	<b>Total - Programme 344: Promotion of Leisure</b>	<b>10,010,000</b>	<b>10,010,000</b>	<b>7,740,805</b>	<b>2,269,195</b>	<b>2,269,195</b>
	<b>Total - Ministry of Tourism and Leisure</b>	<b>526,714,000</b>	<b>528,081,245</b>	<b>517,656,543</b>	<b>9,057,457</b>	<b>10,424,702</b>
	<b>Ministry of Health and Quality of Life</b>					
	<b>Programme 581: Health Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>215,202,000</b>	<b>208,532,762</b>	<b>208,060,565</b>	<b>7,141,435</b>	<b>472,197</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>90,315,000</b>	<b>77,765,000</b>	<b>74,798,316</b>	<b>15,516,684</b>	<b>2,966,684</b>
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
	<b>Programme 581: Health Policy and Management - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>14,303,000</b>	<b>19,303,000</b>	<b>17,723,709</b>	<b>(3,420,709)</b>	<b>1,579,291</b>
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)	-
<b>27</b>	<b>Social Benefits</b>	<b>45,000,000</b>	<b>55,800,000</b>	<b>55,487,714</b>	<b>(10,487,714)</b>	<b>312,286</b>
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
<b>28</b>	<b>Other Expense</b>	<b>6,825,000</b>	<b>6,245,000</b>	<b>4,186,000</b>	<b>2,639,000</b>	<b>2,059,000</b>
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
<b>31</b>	<b>Programme 581: Health Policy and Management - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>65,000,000</b>	<b>12,000,000</b>	<b>3,899,892</b>	<b>61,100,108</b>	<b>8,100,108</b>
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	<i>E-Health</i>	40,000,000	-	-	40,000,000	-
	<b>Total - Programme 581: Health Policy and Management</b>	<b>436,645,000</b>	<b>379,645,762</b>	<b>364,156,196</b>	<b>72,488,804</b>	<b>15,489,566</b>
	<b>Programme 582: Curative Services</b>					
	<b>Sub-Programme 58201: Hospital Services and High-Tech Medicine</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,299,856,000</b>	<b>4,499,431,000</b>	<b>4,488,343,611</b>	<b>(188,487,611)</b>	<b>11,087,389</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,648,603,000</b>	<b>1,764,045,500</b>	<b>1,754,297,937</b>	<b>(105,694,937)</b>	<b>9,747,563</b>
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	<i>Buildings</i>	25,500,000	25,500,000	25,277,040	222,960	222,960
22060003	<i>Plant &amp; Equipment</i>	44,000,000	44,750,000	44,498,055	(498,055)	251,945
22060004	<i>Vehicles</i>	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	<i>Laundry Services</i>	41,300,000	44,600,000	43,472,386	(2,172,386)	1,127,615
22070006	<i>Cleaning of Hospital Premises</i>	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	<i>Medicine, Drugs and Vaccines</i>	485,000,000	521,000,000	520,973,681	(35,973,681)	26,319
22140002	<i>C.T Scan and MRI Fees and Materials</i>	7,000,000	9,650,000	9,558,870	(2,558,870)	91,130
22140005	<i>Medical Disposables and Minor Equipment</i>	345,000,000	400,000,000	399,083,923	(54,083,923)	916,077
22140007	<i>Renal Dialysis - Consumables and Fees</i>	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	<i>Laboratory Apparatuses and Supplies</i>	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
	<b>Sub-Programme 58201: Hospital Services and High-Tech Medicine - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>163,000,000</b>	<b>210,500,000</b>	<b>210,497,162</b>	<b>(47,497,162)</b>	<b>2,838</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>923,000,000</b>	<b>767,235,317</b>	<b>668,136,098</b>	<b>254,863,902</b>	<b>99,099,219</b>
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 &amp; 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 Sequared 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	<b>Sub-Programme 58201: Hospital Services and High-Tech Medicine - continued</b> <i>Aquisition of Other Machinery and Equipment</i>	16,000,000	16,000,000	13,051,920	2,948,080	2,948,080
	<b>Total - Sub-Programme 58201: Hospital Services and High-Tech Medicine</b>	<b>7,034,459,000</b>	<b>7,241,211,817</b>	<b>7,121,274,809</b>	<b>(86,815,809)</b>	<b>119,937,008</b>
	<b>Sub-Programme 58202: Ayurvedic Medicine</b>					
21	<b>Compensation of Employees</b>	<b>9,408,000</b>	<b>9,011,500</b>	<b>8,771,460</b>	<b>636,540</b>	<b>240,040</b>
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	<b>Goods and Services</b>	<b>25,000,000</b>	<b>12,300,000</b>	<b>12,291,147</b>	<b>12,708,853</b>	<b>8,853</b>
22140	Medical Supplies, Drugs and Equipment	25,000,000	12,300,000	12,291,147	12,708,853	8,853
	<b>Total - Sub-Programme 58202: Ayurvedic Medicine</b>	<b>34,408,000</b>	<b>21,311,500</b>	<b>21,062,607</b>	<b>13,345,393</b>	<b>248,893</b>
	<b>Total - Programme 582: Curative Services</b>	<b>7,068,867,000</b>	<b>7,262,523,317</b>	<b>7,142,337,415</b>	<b>(73,470,415)</b>	<b>120,185,902</b>
	<b>Programme 583: Primary Health Care and Public Health</b>					
	<b>Sub-Programme 58301: Services at Health Centres</b>					
21	<b>Compensation of Employees</b>	<b>410,821,000</b>	<b>420,644,000</b>	<b>419,275,035</b>	<b>(8,454,035)</b>	<b>1,368,965</b>
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	<b>Goods and Services</b>	<b>149,578,000</b>	<b>145,348,000</b>	<b>142,980,541</b>	<b>6,597,459</b>	<b>2,367,459</b>
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	<b>Acquisition of Non- Financial Assets</b>	<b>107,000,000</b>	<b>88,000,000</b>	<b>62,516,757</b>	<b>44,483,243</b>	<b>25,483,243</b>
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
	<b>Sub-Programme 58301: Services at Health Centres - continued</b>					
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
	<b>Total - Sub-Programme 58301: Services at Health Centres</b>	<b>667,399,000</b>	<b>653,992,000</b>	<b>624,772,333</b>	<b>42,626,667</b>	<b>29,219,667</b>
	<b>Sub-Programme 58302: Public Health Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>200,055,000</b>	<b>198,605,000</b>	<b>198,171,900</b>	<b>1,883,100</b>	<b>433,100</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>38,355,000</b>	<b>34,765,000</b>	<b>32,472,926</b>	<b>5,882,074</b>	<b>2,292,074</b>
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
<b>28</b>	<b>Other Expense</b>	<b>11,650,000</b>	<b>11,650,000</b>	<b>11,150,000</b>	<b>500,000</b>	<b>500,000</b>
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	<b>Sub-Programme 58302: Public Health Services - continued</b> <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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>32,861,709</b>	<b>12,138,291</b>	<b>12,138,291</b>
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
	<b>Total - Sub-Programme 58302: Public Health Services</b>	<b>295,060,000</b>	<b>290,020,000</b>	<b>274,656,535</b>	<b>20,403,465</b>	<b>15,363,465</b>
	<b>Total - Programme 583: Primary Health Care and Public Health</b>	<b>962,459,000</b>	<b>944,012,000</b>	<b>899,428,868</b>	<b>63,030,132</b>	<b>44,583,132</b>
	<b>Programme 584: Treatment and Prevention of HIV and AIDS</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,350,000</b>	<b>6,350,000</b>	<b>6,282,433</b>	<b>67,567</b>	<b>67,567</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>65,515,000</b>	<b>34,411,000</b>	<b>32,866,278</b>	<b>32,648,722</b>	<b>1,544,722</b>
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	-
<b>26</b>	<b>Grants</b>	<b>22,500,000</b>	<b>29,500,000</b>	<b>29,420,714</b>	<b>(6,920,714)</b>	<b>79,286</b>
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
<b>28</b>	<b>Programme 584: Treatment and Prevention of HIV and AIDS - continued</b>					
	<b>Other Expense</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>
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>
	<b>Total - Programme 584: Treatment and Prevention of HIV and AIDS</b>	<b>96,865,000</b>	<b>72,761,000</b>	<b>70,569,426</b>	<b>26,295,574</b>	<b>2,191,574</b>
	<b>Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,404,000</b>	<b>11,834,000</b>	<b>11,735,844</b>	<b>(331,844)</b>	<b>98,156</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>67,855,000</b>	<b>47,925,000</b>	<b>44,429,362</b>	<b>23,425,638</b>	<b>3,495,638</b>
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	<i>Fees of which</i>	<i>24,000,000</i>	<i>5,090,000</i>	<i>4,409,132</i>	<i>19,590,868</i>	<i>680,868</i>
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>
<b>28</b>	<b>Other Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
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
<b>31</b>	<b>Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases -</b> <i>- continued</i>					
	<b>Acquisition of Non- Financial Assets</b>	<b>22,000,000</b>	<b>14,000,000</b>	<b>3,956,782</b>	<b>18,043,218</b>	<b>10,043,218</b>
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
	<b>Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>	<b>101,759,000</b>	<b>74,259,000</b>	<b>60,621,988</b>	<b>41,137,012</b>	<b>13,637,012</b>
	<b>Total - Ministry of Health and Quality of Life</b>	<b>8,666,595,000</b>	<b>8,733,201,079</b>	<b>8,537,113,893</b>	<b>129,481,107</b>	<b>196,087,186</b>
	<b>Ministry of Industry, Commerce and Consumer Protection</b>					
	<b>Programme 601: Policy and Management for Industry, Commerce and Consumer Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,755,000</b>	<b>9,435,000</b>	<b>9,397,679</b>	<b>(642,679)</b>	<b>37,321</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,132,000</b>	<b>3,373,765</b>	<b>3,030,191</b>	<b>(898,191)</b>	<b>343,574</b>
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
	<b>Total - Programme 601: Policy and Management for Industry, Commerce and Consumer Protection</b>	<b>10,887,000</b>	<b>12,808,765</b>	<b>12,427,870</b>	<b>(1,540,870)</b>	<b>380,895</b>
	<b>Programme 602: Industrial Development</b> <b>Sub-Programme 60201: Industrial Consolidation and Diversification</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>30,910,000</b>	<b>31,076,420</b>	<b>31,008,199</b>	<b>(98,199)</b>	<b>68,221</b>
21110	Personal Emoluments	27,260,000	27,182,420	27,151,265	108,735	31,155
21110010	<i>of which</i> <i>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
	<b>Sub-Programme 60201: Industrial Consolidation and Diversification - continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>16,460,000</b>	<b>16,146,000</b>	<b>13,606,988</b>	<b>2,853,012</b>	<b>2,539,012</b>
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
<b>25</b>	<b>Subsidies</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	-	-
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	-	-
<b>26</b>	<b>Grants</b>	<b>700,000</b>	<b>700,000</b>	<b>470,529</b>	<b>229,471</b>	<b>229,471</b>
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
	<b>Total - Sub-Programme 60201: Industrial Consolidation and Diversification</b>	<b>93,070,000</b>	<b>92,922,420</b>	<b>90,085,717</b>	<b>2,984,284</b>	<b>2,836,704</b>
	<b>Sub-Programme 60203: Assaying and Marking of Jewellery</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,285,000</b>	<b>9,871,000</b>	<b>9,841,950</b>	<b>(556,950)</b>	<b>29,050</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>3,720,000</b>	<b>3,526,820</b>	<b>2,958,436</b>	<b>761,564</b>	<b>568,384</b>
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
	<b>Sub-Programme 60203: Assaying and Marking of Jewellery - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>20,000</b>	<b>20,000</b>	<b>16,260</b>	<b>3,740</b>	<b>3,740</b>
26210	International Organisations	20,000	20,000	16,260	3,740	3,740
26210153	<i>of which Contribution to International Association of Assay Offices</i>	20,000	20,000	16,260	3,740	3,740
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>2,500,000</b>	<b>2,522,180</b>	<b>2,522,180</b>	<b>(22,180)</b>	<b>-</b>
31122	Other Machinery & Equipment	2,500,000	2,522,180	2,522,180	(22,180)	-
31122804	<i>of which Acquisition of Laboratory Equipment</i>	2,500,000	2,522,180	2,522,180	(22,180)	-
	<b>Total - Sub-Programme 60203: Assaying and Marking of Jewellery</b>	<b>15,525,000</b>	<b>15,940,000</b>	<b>15,338,826</b>	<b>186,174</b>	<b>601,174</b>
	<b>Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,470,000</b>	<b>3,620,000</b>	<b>3,552,930</b>	<b>917,070</b>	<b>67,070</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,273,000</b>	<b>3,273,000</b>	<b>1,606,463</b>	<b>4,666,537</b>	<b>1,666,537</b>
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	5,428,000	2,428,000	1,385,600	4,042,400	1,042,400
22120008	<i>of which 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
<b>26</b>	<b>Grants</b>	<b>35,100,000</b>	<b>38,100,000</b>	<b>38,083,405</b>	<b>(2,983,405)</b>	<b>16,595</b>
26210	Current Grant to International Organisations	100,000	100,000	83,405	16,595	16,595
26210117	<i>of which 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	<b>Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment - continued</b> <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	-	-
	<b>Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments</b>	<b>45,843,000</b>	<b>44,993,000</b>	<b>43,242,798</b>	<b>2,600,202</b>	<b>1,750,202</b>
	<b>Total - Programme 602: Industrial Development</b>	<b>154,438,000</b>	<b>153,855,420</b>	<b>148,667,340</b>	<b>5,770,660</b>	<b>5,188,080</b>
	<b>Programme 603: Trade Development</b>					
	<b>Sub-Programme 60301: Fair Trading Practices</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,925,000</b>	<b>16,384,000</b>	<b>16,355,588</b>	<b>(430,588)</b>	<b>28,412</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>7,918,000</b>	<b>8,556,000</b>	<b>8,298,177</b>	<b>(380,177)</b>	<b>257,823</b>
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
	<b>Total - Sub-Programme 60301: Fair Trading Practices</b>	<b>23,843,000</b>	<b>24,940,000</b>	<b>24,653,765</b>	<b>(810,765)</b>	<b>286,235</b>
	<b>Sub-Programme 60302: Compliance to Import and Export Trade Legislations</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,950,000</b>	<b>13,383,000</b>	<b>12,569,647</b>	<b>1,380,353</b>	<b>813,353</b>
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
	<b>Sub-Programme 60302: Compliance to Import and Export Trade Legislations - continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>3,882,000</b>	<b>3,864,000</b>	<b>3,588,484</b>	<b>293,516</b>	<b>275,516</b>
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
	<b>Total - Sub-Programme 60302: Compliance to Import and Export Trade Legislations</b>	<b>17,832,000</b>	<b>17,247,000</b>	<b>16,158,131</b>	<b>1,673,869</b>	<b>1,088,869</b>
	<b>Sub-Programme 60303: Legal Metrology Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,681,000</b>	<b>12,300,387</b>	<b>12,043,713</b>	<b>1,637,287</b>	<b>256,674</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,963,000</b>	<b>2,022,000</b>	<b>1,729,615</b>	<b>233,385</b>	<b>292,385</b>
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
<b>26</b>	<b>Grants</b>	<b>60,000</b>	<b>60,000</b>	<b>56,154</b>	<b>3,846</b>	<b>3,846</b>
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
<b>31</b>	<b>Sub-Programme 60303: Legal Metrology Services - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,423,483</b>	<b>76,517</b>	<b>76,517</b>
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
	<b>Total - Sub-Programme 60303: Legal Metrology Services</b>	<b>17,204,000</b>	<b>15,882,387</b>	<b>15,252,965</b>	<b>1,951,035</b>	<b>629,422</b>
	<b>Total - Programme 603: Trade Development</b>	<b>58,879,000</b>	<b>58,069,387</b>	<b>56,064,861</b>	<b>2,814,139</b>	<b>2,004,526</b>
	<b>Programme 525: Consumer Protection and Market Surveillance</b>					
	<b>Sub Programme 52501: Promotion and Protection of the Rights of the Consumer</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>17,405,000</b>	<b>20,619,000</b>	<b>20,469,275</b>	<b>(3,064,275)</b>	<b>149,725</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,921,000</b>	<b>5,776,000</b>	<b>5,418,751</b>	<b>502,249</b>	<b>357,249</b>
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
	<b>Total - Sub Programme 52501: Promotion and Protection of the Rights of the Consumer</b>	<b>23,326,000</b>	<b>26,395,000</b>	<b>25,888,026</b>	<b>(2,562,026)</b>	<b>506,974</b>
	<b>Sub Programme 52502: Price Control</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,321,000</b>	<b>2,151,000</b>	<b>1,979,173</b>	<b>341,827</b>	<b>171,827</b>
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
<b>22</b>	<b>Sub Programme 52502: Price Control - continued</b>					
	<b>Goods and Services</b>	<b>149,000</b>	<b>176,000</b>	<b>102,259</b>	<b>46,741</b>	<b>73,741</b>
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
	<b>Total - Sub Programme 52502: Price Control</b>	<b>2,470,000</b>	<b>2,327,000</b>	<b>2,081,432</b>	<b>388,568</b>	<b>245,568</b>
	<b>Total - Programme 525: Consumer Protection and Market Surveillance</b>	<b>25,796,000</b>	<b>28,722,000</b>	<b>27,969,458</b>	<b>(2,173,458)</b>	<b>752,542</b>
	<b>Total - Ministry of Industry, Commerce and Consumer Protection</b>	<b>250,000,000</b>	<b>253,455,572</b>	<b>245,129,529</b>	<b>4,870,471</b>	<b>8,326,043</b>
	<b>Ministry of Social Integration and Economic Empowerment</b>					
	<b>Programme 731: Policy and Strategy for Social Integration and Economic Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,795,000</b>	<b>17,300,000</b>	<b>17,027,848</b>	<b>(1,232,848)</b>	<b>272,152</b>
21110	Personal Emoluments	13,600,000	14,940,000	14,827,253	(1,227,253)	112,747
21110010	<i>of which</i> <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
<b>22</b>	<b>Goods and Services</b>	<b>9,905,000</b>	<b>9,850,000</b>	<b>9,166,977</b>	<b>738,023</b>	<b>683,023</b>
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
<b>26</b>	<b>Grants</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>11,940,000</b>	<b>60,000</b>	<b>60,000</b>
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
	<b>Total Programme 731: Policy and Strategy for Social Integration and Economic Empowerment</b>	<b>37,700,000</b>	<b>39,150,000</b>	<b>38,134,825</b>	<b>(434,825)</b>	<b>1,015,175</b>

**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
<b>28</b>	<b>Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>					
	<b>Other Expense</b>	<b>472,000,000</b>	<b>373,000,000</b>	<b>368,890,260</b>	<b>103,109,740</b>	<b>4,109,740</b>
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	-	-
	<b>Total Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>	<b>472,000,000</b>	<b>373,000,000</b>	<b>368,890,260</b>	<b>103,109,740</b>	<b>4,109,740</b>
	<b>Total - Ministry of Social Integration and Economic Empowerment</b>	<b>509,700,000</b>	<b>412,150,000</b>	<b>407,025,085</b>	<b>102,674,915</b>	<b>5,124,915</b>

**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
	<b>Ministry of Business, Enterprise and Cooperatives</b>					
	<b>Programme 701: Policy and Management for Business Enterprise and Cooperatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>21,787,000</b>	<b>19,387,000</b>	<b>18,102,432</b>	<b>3,684,568</b>	<b>1,284,568</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,345,000</b>	<b>10,599,000</b>	<b>8,966,214</b>	<b>1,378,786</b>	<b>1,632,786</b>
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
	<b>Total - Programme 701: Policy and Management for Business Enterprise and Cooperatives</b>	<b>32,132,000</b>	<b>29,986,000</b>	<b>27,068,646</b>	<b>5,063,354</b>	<b>2,917,354</b>
	<b>Programme 703 : Enterprise Development and Competitiveness</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,398,000</b>	<b>2,398,000</b>	<b>1,353,336</b>	<b>1,044,664</b>	<b>1,044,664</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,650,000</b>	<b>13,650,000</b>	<b>9,069,544</b>	<b>4,580,456</b>	<b>4,580,456</b>
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
	<b>Programme 703 : Enterprise Development and Competitiveness-continued</b>					
22900099	Miscellaneous Expenses (MBGS)	800,000	800,000	749,297	50,703	50,703
<b>26</b>	<b>Grants</b>	<b>34,000,000</b>	<b>42,700,000</b>	<b>42,700,000</b>	<b>(8,700,000)</b>	<b>-</b>
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)	-
	<b>Total - Programme 703 : Enterprise Development and Competitiveness</b>	<b>50,048,000</b>	<b>58,748,000</b>	<b>53,122,879</b>	<b>(3,074,879)</b>	<b>5,625,121</b>
	<b>Programme 604: Promotion and Development of Cooperatives</b>					
	<b>Sub-Programme 60401: Registration and Administration of Cooperatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>60,109,000</b>	<b>60,679,000</b>	<b>59,785,151</b>	<b>323,849</b>	<b>893,849</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>12,251,000</b>	<b>12,401,000</b>	<b>11,518,659</b>	<b>732,341</b>	<b>882,341</b>
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
<b>26</b>	<b>Grants</b>	<b>320,000</b>	<b>320,000</b>	<b>166,667</b>	<b>153,333</b>	<b>153,333</b>
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
<b>28</b>	<b>Other Expense</b>	<b>3,420,000</b>	<b>3,420,000</b>	<b>3,391,945</b>	<b>28,055</b>	<b>28,055</b>
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
	<b>Sub-Programme 60401: Registration and Administration of Cooperatives-continued</b>					
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	-	<b>878,600</b>	<b>878,600</b>	<b>(878,600)</b>	-
31121	Transport Equipment	-	878,600	878,600	(878,600)	-
31121801	of which Acquisition of Vehicles	-	878,600	878,600	(878,600)	-
	<b>Total - Sub-Programme 60401: Registration and Administration of Cooperatives</b>	<b>76,100,000</b>	<b>77,698,600</b>	<b>75,741,022</b>	<b>358,978</b>	<b>1,957,578</b>
	<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,565,000</b>	<b>5,820,000</b>	<b>5,785,940</b>	<b>(220,940)</b>	<b>34,060</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,805,000</b>	<b>1,470,000</b>	<b>1,169,350</b>	<b>635,650</b>	<b>300,650</b>
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
<b>26</b>	<b>Grants</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,799,308</b>	<b>692</b>	<b>692</b>
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	<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship - continued</b> <i>Current Grant - National Institute of Co-operative Entrepreneurship (NICE)</i>	2,800,000	2,800,000	2,799,308	692	692
	<b>Total - Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>	<b>10,170,000</b>	<b>10,090,000</b>	<b>9,754,598</b>	<b>415,402</b>	<b>335,402</b>
	<b>Total - Programme 604: Promotion and Development of Cooperatives</b>	<b>86,270,000</b>	<b>87,788,600</b>	<b>85,495,620</b>	<b>774,380</b>	<b>2,292,980</b>
	<b>Total - Ministry of Business, Enterprise and Cooperatives</b>	<b>168,450,000</b>	<b>176,522,600</b>	<b>165,687,144</b>	<b>2,762,856</b>	<b>10,835,456</b>
	<b>Ministry of Gender Equality, Child Development and Family Welfare</b>					
	<b>Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>52,185,000</b>	<b>47,710,000</b>	<b>47,204,494</b>	<b>4,980,506</b>	<b>505,506</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>27,150,000</b>	<b>27,225,000</b>	<b>23,532,453</b>	<b>3,617,547</b>	<b>3,692,547</b>
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
<b>31</b>	<b>Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>2,400,000</b>	<b>187,747</b>	<b>1,312,253</b>	<b>2,212,253</b>
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
	<b>Total - Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare</b>	<b>80,835,000</b>	<b>77,335,000</b>	<b>70,924,694</b>	<b>9,910,306</b>	<b>6,410,306</b>
<b>21</b>	<b>Programme 522: Women's Empowerment and Gender Mainstreaming</b>					
	<b>Compensation of Employees</b>	<b>15,770,000</b>	<b>16,010,000</b>	<b>15,869,117</b>	<b>(99,117)</b>	<b>140,883</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>20,315,000</b>	<b>16,575,000</b>	<b>12,326,567</b>	<b>7,988,433</b>	<b>4,248,433</b>
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
<b>26</b>	<b>Grants</b>	<b>72,700,000</b>	<b>82,924,428</b>	<b>82,924,428</b>	<b>(10,224,428)</b>	<b>-</b>
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	<b>Programme 522: Women's Empowerment and Gender Mainstreaming - continued</b> <i>National Women's Council</i>	66,700,000	76,074,428	76,074,428	(9,374,428)	-
<b>28</b>	<b>Other Expense</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,415,432</b>	<b>284,568</b>	<b>284,568</b>
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	-	-
	<b>Total - Programme 522: Women's Empowerment and Gender Mainstreaming</b>	<b>113,485,000</b>	<b>120,209,428</b>	<b>115,535,544</b>	<b>(2,050,544)</b>	<b>4,673,884</b>
	<b>Programme 523: Child Protection, Welfare and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>21,950,000</b>	<b>20,548,750</b>	<b>20,332,152</b>	<b>1,617,848</b>	<b>216,598</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>47,688,000</b>	<b>30,175,750</b>	<b>25,085,350</b>	<b>22,602,650</b>	<b>5,090,400</b>
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
<b>26</b>	<b>Grants</b>	<b>15,000,000</b>	<b>17,730,000</b>	<b>17,730,000</b>	<b>(2,730,000)</b>	<b>-</b>
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
	<b>Programme 523: Child Protection, Welfare and Development - continued</b>					
<b>27</b>	<b>Social Benefits</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>932,563</b>	<b>467,437</b>	<b>467,437</b>
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
<b>28</b>	<b>Other Expense</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>30,799,203</b>	<b>797</b>	<b>797</b>
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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>4,050,000</b>	<b>4,763,500</b>	<b>3,690,975</b>	<b>359,025</b>	<b>1,072,525</b>
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
	<b>Total - Programme 523: Child Protection, Welfare and Development</b>	<b>120,888,000</b>	<b>105,418,000</b>	<b>98,570,243</b>	<b>22,317,757</b>	<b>6,847,757</b>
	<b>Programme 524: Family Welfare and Protection from Gender-Based Violence</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,750,000</b>	<b>16,490,000</b>	<b>16,178,616</b>	<b>(428,616)</b>	<b>311,384</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>26,050,000</b>	<b>19,855,000</b>	<b>17,677,811</b>	<b>8,372,189</b>	<b>2,177,189</b>
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
	<b>Programme 524: Family Welfare and Protection from Gender Based-Violence - continued</b>					
22900	Other Goods and Services	25,250,000	19,195,000	17,477,811	7,772,189	1,717,189
22900919	<i>of which</i> Special Collaborative Programme for Support to Women and Children in Distress	20,000,000	14,100,000	14,067,653	5,932,347	32,347
<b>27</b>	<b>Social Benefits</b>	<b>375,000</b>	<b>375,000</b>	<b>95,400</b>	<b>279,600</b>	<b>279,600</b>
27210	Social Assistance - Benefits in cash	375,000	375,000	95,400	279,600	279,600
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>2,323,502</b>	<b>1,476,498</b>	<b>1,476,498</b>
31132	Intangible Fixed Assets	3,800,000	3,800,000	2,323,502	1,476,498	1,476,498
31132401	<i>of which</i> Upgrading of ICT Infrastructure	3,800,000	3,800,000	2,323,502	1,476,498	1,476,498
	<b>Total - Programme 524: Family Welfare and Protection from Gender-Based Violence</b>	<b>45,975,000</b>	<b>40,520,000</b>	<b>36,275,329</b>	<b>9,699,671</b>	<b>4,244,671</b>
	<b>Programme 526: Social Welfare and Community-Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,880,000</b>	<b>20,725,000</b>	<b>19,450,601</b>	<b>1,429,399</b>	<b>1,274,399</b>
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</i> Contribution to the National Savings Fund	2,975,000	2,975,000	2,029,016	945,984	945,984
<b>22</b>	<b>Goods and Services</b>	<b>8,043,000</b>	<b>7,983,000</b>	<b>3,677,157</b>	<b>4,365,843</b>	<b>4,305,843</b>
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
<b>26</b>	<b>Grants</b>	<b>212,000,000</b>	<b>243,355,000</b>	<b>243,355,000</b>	<b>(31,355,000)</b>	<b>-</b>
26313	Current Grant to Extra-Budgetary Units	209,000,000	240,355,000	240,355,000	(31,355,000)	-
26313085	<i>of which</i> Sugar Industry Labour Welfare Fund	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	<b>Programme 526: Social Welfare and Community-Based Activities - continued</b> 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	-	-
<b>28</b>	<b>Other Expense</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>10,503,076</b>	<b>596,924</b>	<b>596,924</b>
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
	<b>Total - Programme 526: Social Welfare and Community-Based Activities</b>	<b>252,023,000</b>	<b>283,163,000</b>	<b>276,985,834</b>	<b>(24,962,834)</b>	<b>6,177,166</b>
	<b>Total - Ministry of Gender Equality, Child Development and Family Welfare</b>	<b>613,206,000</b>	<b>626,645,428</b>	<b>598,291,645</b>	<b>14,914,355</b>	<b>28,353,783</b>
	<b>Ministry of Civil Service and Administrative Reforms</b> <b>Programme 301: Civil Service Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>24,620,000</b>	<b>24,620,000</b>	<b>23,980,830</b>	<b>639,170</b>	<b>639,170</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>31,580,000</b>	<b>19,280,000</b>	<b>9,692,630</b>	<b>21,887,370</b>	<b>9,587,370</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>16,500,000</b>	<b>77,400,000</b>	<b>72,510,103</b>	<b>(56,010,103)</b>	<b>4,889,898</b>
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	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
	<b>Programme 301: Civil Service Policy and Management- continued</b>					
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
	<b>Total - Programme 301: Civil Service Policy and Management</b>	<b>72,700,000</b>	<b>121,300,000</b>	<b>106,183,563</b>	<b>(33,483,563)</b>	<b>15,116,437</b>
	<b>Programme 302: Administrative Reforms in the Civil Service</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,245,000</b>	<b>4,245,000</b>	<b>3,861,905</b>	<b>383,095</b>	<b>383,095</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>7,405,000</b>	<b>7,405,000</b>	<b>4,504,700</b>	<b>2,900,300</b>	<b>2,900,300</b>
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
<b>26</b>	<b>Grants</b>	<b>120,000</b>	<b>120,000</b>	<b>118,344</b>	<b>1,656</b>	<b>1,656</b>
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
	<b>Total - Programme 302: Administrative Reforms in the Civil Service</b>	<b>11,770,000</b>	<b>11,770,000</b>	<b>8,484,950</b>	<b>3,285,050</b>	<b>3,285,050</b>
	<b>Programme 303: Human Resource Development and Capacity Building</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,910,000</b>	<b>9,910,000</b>	<b>8,208,647</b>	<b>1,701,353</b>	<b>1,701,353</b>
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
	<b>Programme 303: Human Resource Development and Capacity Building - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>5,890,000</b>	<b>6,590,000</b>	<b>4,887,399</b>	<b>1,002,601</b>	<b>1,702,601</b>
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
<b>28</b>	<b>Other Expense</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
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>	-	-
	<b>Total - Programme 303: Human Resource Development and Capacity Building</b>	<b>25,800,000</b>	<b>26,500,000</b>	<b>23,096,045</b>	<b>2,703,955</b>	<b>3,403,955</b>
	<b>Programme 304: Human Resource Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>229,255,000</b>	<b>226,355,000</b>	<b>224,369,040</b>	<b>4,885,960</b>	<b>1,985,960</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,915,000</b>	<b>10,015,000</b>	<b>8,030,831</b>	<b>(2,115,831)</b>	<b>1,984,169</b>
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
<b>26</b>	<b>Grants</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	-	-
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>	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	<b>5,000,000</b>
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>
	<b>Total - Programme 304: Human Resource Management</b>	<b>242,870,000</b>	<b>244,070,000</b>	<b>235,099,871</b>	<b>7,770,129</b>	<b>8,970,129</b>

**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
	<b>Programme 305: Occupational Safety and Health</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,170,000</b>	<b>12,170,000</b>	<b>10,635,523</b>	<b>1,534,477</b>	<b>1,534,477</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>30,990,000</b>	<b>19,990,000</b>	<b>17,502,555</b>	<b>13,487,445</b>	<b>2,487,445</b>
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
	<b>Total - Programme 305: Occupational Safety and Health</b>	<b>43,160,000</b>	<b>32,160,000</b>	<b>28,138,078</b>	<b>15,021,922</b>	<b>4,021,922</b>
	<b>Total - Ministry of Civil Service and Administrative Reforms</b>	<b>396,300,000</b>	<b>435,800,000</b>	<b>401,002,508</b>	<b>(4,702,508)</b>	<b>34,797,492</b>
	<b>Centralised Operations of Government</b>					
	<b>Programme 951: Centrally Managed Expenses of Government</b>					
	<b>Sub-Programme 95101: Compensation and Centralised Expenses</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>725,000,000</b>	<b>756,450,000</b>	<b>736,552,526</b>	<b>(11,552,526)</b>	<b>19,897,474</b>
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
	<b>Sub-Programme 95101: Compensation and Centralised Expenses - continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>4,000,000</b>	<b>7,200,000</b>	<b>5,349,705</b>	<b>(1,349,705)</b>	<b>1,850,295</b>
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
<b>25</b>	<b>Subsidies</b>	<b>10,000,000</b>	<b>17,309,393</b>	<b>17,309,393</b>	<b>(7,309,393)</b>	<b>-</b>
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)	-
<b>26</b>	<b>Grants</b>	<b>545,500,000</b>	<b>61,246,460</b>	<b>58,000,000</b>	<b>487,500,000</b>	<b>3,246,460</b>
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
<b>28</b>	<b>Other Expense</b>	<b>106,900,000</b>	<b>97,090,607</b>	<b>89,710,748</b>	<b>17,189,252</b>	<b>7,379,859</b>
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
	<b>Total - Sub-Programme 95101: Compensation and Centralised Expenses</b>	<b>1,391,400,000</b>	<b>939,296,460</b>	<b>906,922,372</b>	<b>484,477,628</b>	<b>32,374,088</b>



**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
<b>26</b>	<b>Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations</b>					
	<b>Grants</b>	<b>29,685,000</b>	<b>22,023,500</b>	<b>18,697,672</b>	<b>10,987,328</b>	<b>3,325,828</b>
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
<b>28</b>	<b>Other Expense</b>	<b>30,000,000</b>	<b>401,875,000</b>	<b>398,125,878</b>	<b>(368,125,878)</b>	<b>3,749,122</b>
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
<b>31</b>	<b>Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>55,982,210</b>	<b>14,017,790</b>	<b>14,017,790</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>458,000,000</b>	<b>999,347,226</b>	<b>997,597,525</b>	<b>(539,597,525)</b>	<b>1,749,701</b>
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
	<b>Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations</b>	<b>587,685,000</b>	<b>1,493,245,726</b>	<b>1,470,403,285</b>	<b>(882,718,285)</b>	<b>22,842,441</b>
	<b>Total - Programme 951: Centrally Managed Expenses of Government</b>	<b>1,979,085,000</b>	<b>2,432,542,186</b>	<b>2,377,325,658</b>	<b>(398,240,658)</b>	<b>55,216,528</b>
	<b>Programme 952: Centrally Managed Initiatives of Government</b>					
	<b>Sub-Programme 95201: Re-inventing Government Initiatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>77,185,000</b>	<b>88,438</b>	<b>-</b>	<b>77,185,000</b>	<b>88,438</b>
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
	<b>Sub-Programme 95201: Re-inventing Government Initiatives</b>					
<b>22</b>	<b>Goods and Services</b>	<b>25,000,000</b>	<b>11,600,000</b>	<b>4,430,396</b>	<b>20,569,604</b>	<b>7,169,604</b>
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
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>(400,000,000)</b>	<b>-</b>
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)	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>10,000,000</b>	<b>46,004,000</b>	<b>45,991,058</b>	<b>(35,991,058)</b>	<b>12,942</b>
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
	<b>Total - Sub-Programme 95201: Re-inventing Government Initiatives</b>	<b>112,185,000</b>	<b>457,692,438</b>	<b>450,421,454</b>	<b>(338,236,454)</b>	<b>7,270,984</b>
	<b>Sub-Programme 95202: Other Projects and Schemes Centrally Managed</b>					
<b>25</b>	<b>Subsidies</b>	<b>30,000,000</b>	<b>22,100,000</b>	<b>18,596,455</b>	<b>11,403,545</b>	<b>3,503,545</b>
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
<b>28</b>	<b>Other Expense</b>	<b>195,000,000</b>	<b>13,628,000</b>	<b>9,694,584</b>	<b>185,305,416</b>	<b>3,933,416</b>
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
	<b>Sub-Programme 95202: Other Projects and Schemes Centrally Managed - continued</b>					
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>850,000,000</b>	<b>11,996,000</b>	<b>-</b>	<b>850,000,000</b>	<b>11,996,000</b>
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
	<b>Total - Sub-Programme 95202: Other Projects and Schemes Centrally Managed</b>	<b>1,075,000,000</b>	<b>47,724,000</b>	<b>28,291,039</b>	<b>1,046,708,961</b>	<b>19,432,961</b>
	<b>Total - Programme 952: Centrally Managed Initiatives of Government</b>	<b>1,187,185,000</b>	<b>505,416,438</b>	<b>478,712,493</b>	<b>708,472,507</b>	<b>26,703,945</b>
	<b>Total - Centralised Operations of Government</b>	<b>3,166,270,000</b>	<b>2,937,958,624</b>	<b>2,856,038,151</b>	<b>310,231,849</b>	<b>81,920,473</b>
	<b>Programme 989: Contingencies and Reserves</b>					
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
	<b>Total - Programme 989: Contingencies and Reserves</b>	<b>1,600,000,000</b>	<b>31,659,915</b>	<b>-</b>	<b>1,600,000,000</b>	<b>31,659,915</b>
	<b>Expenditure charged statutorily or by virtue of The State Obligations</b>					
	<b>Government Debt Servicing</b>					
22	<b>Goods and Services</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>25,638,309</b>	<b>12,361,691</b>	<b>12,361,691</b>
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	<b>Interest</b>	<b>11,100,000,000</b>	<b>11,100,000,000</b>	<b>9,629,443,088</b>	<b>1,470,556,912</b>	<b>1,470,556,912</b>
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	<b>Capital Repayments</b>	<b>5,749,000,000</b>	<b>5,749,000,000</b>	<b>5,476,050,851</b>	<b>272,949,149</b>	<b>272,949,149</b>
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
	<b>Total - Government Debt Servicing</b>	<b>16,887,000,000</b>	<b>16,887,000,000</b>	<b>15,131,132,248</b>	<b>1,755,867,752</b>	<b>1,755,867,752</b>

**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
	<b>Expenditure charged statutorily or by virtue of The State Obligations - continued</b>					
	<b>Public Service Pensions</b>					
<b>26</b>	<b>Grants - Current</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,032,686,550</b>	<b>(32,686,550)</b>	<b>(32,686,550)</b>
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)
<b>27</b>	<b>Social Benefits</b>	<b>5,389,000,000</b>	<b>5,389,000,000</b>	<b>5,359,410,383</b>	<b>29,589,617</b>	<b>29,589,617</b>
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
	<b>Total - Public Service Pensions</b>	<b>6,389,000,000</b>	<b>6,389,000,000</b>	<b>6,392,096,933</b>	<b>(3,096,933)</b>	<b>(3,096,933)</b>
	<b>Total - Expenditure charged statutorily or by virtue of The State Obligations</b>	<b>23,276,000,000</b>	<b>23,276,000,000</b>	<b>21,523,229,182</b>	<b>1,752,770,818</b>	<b>1,752,770,818</b>
	<b>Grand Total</b>	<b>104,784,274,200</b>	<b>107,284,274,200</b>	<b>102,924,073,475</b>	<b>1,860,200,725</b>	<b>4,360,200,725</b>



**C. ROMOOAH**  
Ag. Accountant-General

14 April 2014

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

THE JUDICIARY					
PROGRAMME 021: Administration of Justice					
Outcome: A modern, impartial and transparent justice system that upholds the rule of law in a timely manner.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of judgements delivered within 60 days			35		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Chief Justice, Office of the Master and Registrar and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	-	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	90%	92%	
		SS4: Time taken to deliver judgement in new cases (months)	12		Data not available
		SS5: Time taken to clear backlog of cases where judgements have to be delivered (months)	12		Data not available
The Judiciary	S1: Electronic Filing and Case Management through the Internet	SS1: Average processing time (in days) for readiness per civil case	150	210	E-filing system not yet implemented
	S2: Mediation Services	SS1: Percentage of civil cases disposed through mediation (No. of cases dealt with/No. of cases disposed).	55%	56.5%	
	S3: Resolution of cases at the Court of Appeal	SS1: Percentage of <i>in forma pauperis</i> cases of Appeal	10%	7.5%	Percentage depends on number of applications in forma pauperis received.
	S4: Commercial Division Services	SS1: Percentage of cases resolved within 100 days or less	40%	50.6%	
The Judiciary	S5: Institute for Judicial and Legal Studies	SS1: Number of persons trained	1,000	3,138	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

THE NATIONAL ASSEMBLY					
PROGRAMME 031: Parliamentary Affairs					
Outcome: An effective and efficient Parliamentary service					
Outcome Indicator		2013 Target	Achievement	Remarks	
Mauritius to be among the world top 20 countries out of 167 on the Democracy index		23		Mauritius ranked 18 in 2012 index; 2013 data not available	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Assembly	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	90%	90%	
	S2: Carry out Parliamentary work and rendering it accessible to the Parliamentarians and all the other actors of public life.	SS1: Maximum time taken for gazetting of Acts of Parliament (days).	5	5	
	S3: Improve support and information management to Parliamentarians	SS1: Installation of Electronic Document Management System, WIFI zone for Parliamentarians and secured system of itabs in the chambers (completion)	Sept	Sept	
THE NATIONAL AUDIT OFFICE					
PROGRAMME 041: External Audit					
Outcome : An external audit service that meets the expectations of the National Assembly and other stakeholders					
Outcome Indicator		2013 Target	Achievement	Remarks	
% of recommendations in Audit Reports implemented		60	60		

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 04101: Regulatory Audit</b>					
National Audit Office (NAO)	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	95%	95%	
	S2 :Interim Audits in Ministries, Departments , Rodrigues Regional Assembly, Statutory Bodies and Local Authorities.	SS1: Timely submission of the management letters to auditees	September	September	
		SS2: Follow up on recommendations in management letters.	November	November	
	S3 :Audits and Assurances services to Ministries and Departments and Rodrigues Regional Assembly.	SS1: Timely submission of the annual Audit Report to the National Assembly.	June - 2012 Report	June	
	S4:Audits of financial statements of Statutory Bodies .	SS1: Percentage of submitted financial statements audited and certified within 6 months of submission.	80%	80%	
	S5: Audit of Financial Statements of Special Funds and Donor Agencies .	SS1: Percentage of submitted financial statements audited and certified.	80%	80%	
S6: Audit of Financial Statements of Local Authorities .	SS1: Percentage of financial statements submitted audited and certified	100%	90%	Financial Statements were returned to clients for amendments prior to certification	
<b>SUB-PROGRAMME 04102: Performance Audit</b>					
National Audit Office (NAO)	S1: Performance Audits.	SS1: Number of Performance Audit Report issued annually.	5	5	



## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS</b>					
<b>PROGRAMME 051: Public and Disciplined Forces Service Affairs</b>					
<b>Outcome:</b> Ministries and Departments staffed with professional and competent human resources.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Ministries and Departments' requests attended to within an average of 3 months			60%	60%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
DFSC	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	95%	95%	
Recruitment Division	S2: Recruitment of public officers.	SS1: Time taken for processing recruitment (weeks).	40	42	
Scrutiny Division	S3: Approval of Schemes of service submitted to the Ministry of Civil Service and Administrative Reforms for prescription	SS1: Time taken for approving schemes of service (weeks)	11	11	
<b>OMBUDSMAN'S OFFICE</b>					
<b>Programme 061: Ombudsman's Services</b>					
<b>Outcome:</b> Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of justified complaints received and finalised during the same year			63%	69.3%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Ombudsman's Office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
Ombudsman's Office	S1: Policy and Management Services	SS2: % of requests acknowledged within 5 working days	95%	97%	
		S2: Addressing maladministration complaints in the public sector.	SS1: Proportion of outstanding complaints for previous years finalised in the current year	78%	85.3%

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>ELECTORAL COMMISSIONER'S OFFICE</b>					
<b>PROGRAMME 081: Electoral Services</b>					
<b>Outcome:</b> An impartial, transparent and effective electoral process					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Election Observation report from International and Regional Organisations assessing how free and fair are our elections.			-	-	No elections were carried out in 2013
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Electoral Commissioner's Office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Compilation of registers and organisation of elections	SS1: Annual compilation of registers	Aug	Aug	
		SS2: Preparedness as per legislation governing the conduct of elections	90%	100%	
<b>EMPLOYMENT RELATIONS TRIBUNAL</b>					
<b>PROGRAMME 091: Industrial Dispute Resolutions</b>					
<b>Outcome:</b> Maintain the principles of good and harmonious industrial relations.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Number of cases disposed of during the year			125	123	
Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: % of requests acknowledged within 5 working days	95%	95%	
Employment Relations Tribunal	S2: Arbitrating and settling industrial disputes.	SS1: Percentage of cases disposed of within the time limits as provided by law.	54%	76%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

LOCAL GOVERNMENT SERVICE COMMISSION					
PROGRAMME 101: Local Government Human Resource Affairs					
<b>Outcome:</b> Adequate, qualified and suitable human resources to all local authorities in a timely manner.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of local authorities recommendations processed within an average period of 3 months.			85%	82.5%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Local Government Service Commission	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of requests acknowledged within 5 working days	95%	92%	
	S2: Recruitment/ Promotion in the Local Government Service.	SS1: Average processing time of applications (weeks)	21	22	Delays occur due to the re-processing of recommendations of responsible officers or pending the receipt of appropriate clearances.
	S3: Settlement of human resource-related issues in the Local Government Service.	SS1: Average processing time for the settlement of human resource related issues (weeks)	9	10	
INDEPENDENT BROADCASTING AUTHORITY					
PROGRAMME 121: Supervision of Broadcasting					
<b>Outcome:</b> Diverse range of radio and television broadcasting services responsive to the needs of the national audience.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of complaints solved			94%	83%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Independent Broadcasting Authority	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	91%	95%	
	S2: Monitoring of programme content	SS1: Number of programme hours monitored (Radio)	14,664	14,700	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>NATIONAL HUMAN RIGHTS COMMISSION</b>					
<b>PROGRAMME 141:</b> Protection and Promotion of Human Rights.					
<b>Outcome:</b> Human Rights Safeguarded					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Dealing with cases relating to alleged violation of human rights within four months		77%			
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
National Human Rights Commission	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		Data not available
		SS2: % of requests acknowledged within 5 working days	95%	99%	
	S2: Human Rights protection - The number of complaints may go up if there is more public awareness of human rights. On the other hand the number of complaints against Police may go down if the police are more conscious of human rights when dealing with the public.	SS1: % of cases resolved	77%	61%	
<b>OMBUDSPERSON FOR CHILDREN'S OFFICE</b>					
<b>PROGRAMME 151:</b> Protection and Promotion of Children's Rights and Interests					
<b>Outcome:</b> Rights, needs and interests of children are given full consideration.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
% of cases investigated and disposed of within 90 days		75%	76%		

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Ombudsperson for Children's Office	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Investigation of Cases	SS1:Average time taken (months)	3.8	3.8	
	S3: Sensitisation	SS1:No. of people sensitised	2,700	3,064	
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>					
<b>PROGRAMME 161: Criminal Advisory and Litigation</b>					
<b>Outcome:</b> An effective and efficient prosecution service upholding the rule of law and the human rights					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of files processed and cases lodged			90	85	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Director of Public Prosecutions (DPP).	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90%	95%	
<b>Sub-Programme 16101 : Prosecution Services</b>					
Director of Public Prosecutions (DPP).	S1: Advice on criminal investigations.	SS1:% of files processed within 8 weeks (depending on complexity, availability of information and expertise).	90%	90%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>Sub-Programme 16102 : Asset Recovery</b>					
Director of Public Prosecutions DPP	S1: Recover ill-gotten assets through legal actions.	SS1: % of files processed within 8 weeks (depending on complexity, availability of information and expertise).	90%	90%	
<b>Sub-Programme 16103 : Assistance to Victims and Witnesses of Crime</b>					
Director of Public Prosecutions DPP	S1: Provide support and assistance to victims and witnesses of crime in need.	SS1: % of victims and witnesses of crime supported and assisted	100%	100%	
<b>PUBLIC BODIES APPEAL TRIBUNAL</b>					
<b>PROGRAMME 171: Determination of Appeals by Public Officers</b>					
<b>Outcome:</b> Redress provided to aggrieved Public Officers efficiently					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of justified cases settled within 6 months			75%	36.1%	138 appeals from Rodrigues have been heard in December 2013 and yet to be determined.
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Public Bodies Appeal Tribunal	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	96%	100%	
	S2: Hearing and Determination of Appeals	SS1: Disposal rate of cases	90%	36.1%	
<b>PRIME MINISTER'S OFFICE</b>					
<b>PROGRAMME 201: Prime Minister's Office</b>					
<b>Outcome:</b> Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Mauritius ranking on the Mo Ibrahim Index of African Governance			1st	1st	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Secretary to Cabinet and Head of the Civil Service and Administration	S1: Policy and Management	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	70%	Some projects delayed (e.g CCTV street Surveillance for BB RH & QB was referred to the IRP)
		SS3: % of requests acknowledged within 5 working days	90%	90%	
<b>SUB-PROGRAMME 20101 : Cabinet Office</b>					
Mauritius Oceanography Institute	S1: Applied research and programmes in Oceanography	SS1: % of projects completed within set time frame	80%	83.10%	
<b>SUB-PROGRAMME 20103: Defence and Home Affairs</b>					
Office of the Secretary for Home Affairs	S1: Issue of Certificates of Nationality; Certificates of Registration as Mauritian Citizen; Authorization to invest/purchase property; and Residence Permits	SS1: % of applications processed/approved within set time frame	85%	78%	Increase in the number of applications received during the recent years, incomplete submissions and complexity of some cases requiring further consultations result in delays.
	S2: Implementation of Civic Education Programme	SS1: Number of youth coached	400	313	Only 313 youths turned up to enroll for the civic education training/ programmes
Competition Commission	S1: Enforce the Competition Act to make Mauritian business more competitive for the benefit of consumers and businesses	SS1: Ratio of benefits toward consumers to CCM's budget as per methodology of the Office of Fair Trading (UK)	>5	-	One investigation completed, however no data available yet to compute benefits. Vacant position for Executive Director resulted in freezing of all investigations.

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 20105: Office of Public Sector Governance</b>					
Office of Public Sector Governance	S1: Monitoring and Restructuring of SOEs	SS1: Number of SOEs restructured as per approved plan	5	5	
	S2: Implementation of an online Parastatal Information Management System	SS1: Number of SOEs joining the system	5	27	
<b>SUB-PROGRAMME 20106: Equal Opportunities Commission</b>					
Equal Opportunities Commission	S1: Investigation in complaints in relation to discrimination	SS1: Number of complaints received	1,000	448 (including Rodrigues)	
	S2: Implementation of Sentization programmes	SS1: Number of persons sensitized	2,500	5,877	
<b>PROGRAMME 311: Rodrigues Development</b>					
<b>Outcome:</b> Improved level of development in the Island of Rodrigues					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Relative Development Index (RDI) for the Island of Rodrigues as calculated by Statistics Mauritius			0.59	-	Data for 2013 not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Rodrigues Division	S1: Provision of services to the Rodrigues Regional Assembly	SS1: Disbursement of funds approved in the budget and within parameters set by Government within number of working days of receipt of request	5	5	
<b>GOVERNMENT INFORMATION SERVICES</b>					
<b>PROGRAMME 211: Government Information Service and Provision of International News</b>					
<b>Outcome :</b> Provision of relevant, factual and objective information on Government policies, actions and projects to enhance public awareness and enlist their support.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Reach the population by publicising a wider range of issues of public interest through web portal.			50%	100%	



## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Government Information Service	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: % of requests acknowledged within 5 working days	96%	95%	
	S2: Coverage of government activities, projects and provision of international news	SS1: Provision of news, publications and Audio-Visual support:	3,552	4,023	
		o/w Photos	1,200	1,248	
		o/w Conferencing	260	327	
		SS2: Per cent of Computerisation of:			
(a) Documentation Unit		25%	-	Technical constraint - new system at Ebene cannot capture data	
	(b) Press/Publicity unit	5%	-	High workload and lack of appropriate staff	
<b>FORENSIC SCIENCE LABORATORY</b>					
<b>PROGRAMME 221: Provision for Forensic Services</b>					
<b>Outcome:</b> Effective resolution of criminal cases through the provision of scientific evidence					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% accuracy rate of all criminal laboratory work			90%	90%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Forensic Services	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	96%	100%	
	S2: Implementation of the DNA Identification Act	SS1: Number of DNA samples processed and stored for Convict database	2,100	2,700	DNA database is continuously being uploaded with additional profiles
	S3: Preventative action against Drug trafficking and abuse	SS1: Establishment of Drug intelligence database	30%	30%	
	S4: Surveillance and Maintenance of ISO Standards	SS1: % of tests accredited	50%	50%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PAY RESEARCH BUREAU					
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy					
Outcome: Ensuring that appropriate salary and grading structures, organisational structures and conditions of service are put in place for an efficient and effective service					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of implementation of the recommendations contained in the 2013 PRB Report and Errors and Omissions Report			100%	Not applicable	PRB did not prepare the Errors and Omissions Report in 2013
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Pay Research Bureau	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of requests acknowledged within 5 working days	100%	-	PRB has set its own deadline based on nature of requests.
	S2: Report on salary grading structures, organisational structures and Conditions of Employment in the Public Sector	SS1: Timely submission of ad hoc reports on salary and grading structures (Average number of days)	9	9	
		SS2: Organisational structures (days)	21	-	No cases received
		SS3: Interpretation/ Clarification of recommendations (days)	5	5	
CIVIL STATUS DIVISION					
PROGRAMME 241: Civil Status Affairs					
Outcome: An efficient and effective, customer-oriented service with a fraud proof system.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of population with an electronic fraud proof ID card			10%	9%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Civil Status Division	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	95%	98%	
	S2: Timely Delivery of Civil Status Services	SS1: Percentage of birth, marriage and death certificates issued within 1 day.	100%	100%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

EXTERNAL COMMUNICATIONS					
PROGRAMME 345: Civil Aviation and Port Development					
Outcome: Efficient, modern, safe and secure civil aviation and port services to promote and support economic growth.					
Outcome Indicator		2013 Target	Achievement	Remarks	
(1) Transshipment volume using 2011 data as baseline (TEUs)		177,000	136,026	Downscaling of activities by private operator compared to 2012	
(2) Compliance rate by service providers licenced by Civil Aviation Department with regulatory requirements (Percentage)		75	75		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy					
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90	95	
	S2: Air Services Agreements established or reviewed	SS1: Improved connectivity with the rest of the world as determined by the number of additional BASA using 2011 as baseline	2	4	
SUB-PROGRAMME 34502: Civil Aviation Services					
Department of Civil Aviation	S1: Civil Aviation regulatory functions in line with standards of the International Civil Aviation Organisation (ICAO).	SS1: Compliance rate with safety management system requirement of ICAO (Percentage)	75	75	
	S2: Provision of air navigation services to ensure that aircrafts arrive and depart Mauritian airport, as well as overfly the Mauritian airspace, safely and efficiently.	SS1: Reliability factor of air navigation services (Percentage)	99.9	99.9	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>POLICE FORCE</b>					
<b>PROGRAMME 261: Security Policy and Management</b>					
<b>Outcome: Law and Order maintained</b>					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Offence rate per 1000 population			34		Data will be available in June 2014
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Administration (Police Headquarters, Police Standards Department, Police Planning and Reform Unit Divisional & Branch Headquarters)	S1: Security policy and management services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	-	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
		SS4: % of requests/calls (chanelled through the Police Information and Operation Room (PIOR) to police stations and units on ground) attended within 15 minutes	65%	73%	
<b>PROGRAMME 262: Community Safety and Security</b>					
<b>Outcome: Improved community well-being and quality of life</b>					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Crime rate per 1000 population			3		Data will be available in June 2014
Rate of fatal road accidents per 100,000 vehicles			32.5	31.5	Based on Statistics Mauritius - Fatality rate per 1,000 registered motor vehicles : 0.315

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 26201: Crime Control and Investigation</b>					
Police Divisions (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	S1: Investigation of crime	SS1: Reduction in number of larcenies with aggravating circumstances	50	77	
		SS2: % of investigations of cases (crime and misdemeanour) completed and disposed within 12 months	70%	67.5%	
<b>SUB-PROGRAMME 26204: Combating Drugs</b>					
Anti Drugs and Smuggling Units (ADSU)	S1: Combating illegal drug activities through intelligence-led targeted operations.	SS1: % of drugs related operations (Heroin, Cannabis, Subutex, etc.) resulting in indictment	70%	70%	
<b>PROGRAMME 263: Emergency, Disaster Management and Surveillance</b>					
<b>Outcome:</b> Public safety safeguarded during emergencies, disasters and social unrest					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of cases where Public is satisfied with police response as measured with complaints to the Police Department			90%	>90%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue</b>					
Special Mobile Force	S1: Inland search and rescue services and public Order	SS1: % of emergency calls responded within 15 minutes	85%	100%	
<b>SUB-PROGRAMME 26302: Public Order Policing</b>					
Special Support Unit	S1: Maintenance of Public Order.	SS1: % of requests/calls attended to within a 15-minute reaction time	85%	100%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search &amp; Rescue</b>					
National Coast Guard and Police Helicopter Squadron	S1: Surveillance of Exclusive Economic Zone and territorial waters, including search and rescue operations.	S1: Hours of air-borne surveillance.	725	730	
		S2: Hours of sea-borne surveillance.	1,200	1,272	
<b>GOVERNMENT PRINTING DEPARTMENT</b>					
<b>PROGRAMME 271: Government Printing Services</b>					
<b>Outcome:</b> Timely delivery of high quality and cost efficient printing services for government and public enterprises					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Satisfaction survey in terms of cost effectiveness, quality and timely delivery			60%		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Government Printing Services	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: Percentage of requests acknowledged within 5 working days	96%	100%	
	S2: Printing and Binding Services	SS1: Percentage increase in production capacity	5%	5%	
<b>METEOROLOGICAL SERVICES</b>					
<b>PROGRAMME 281: Meteorological Services</b>					
<b>Outcome:</b> Reliable meteorological services for the protection of life and property					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Timely provision of information on meteorological hazards and phenomena			95%	95%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Main Meteorological office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	Dec	
		SS2: % of requests acknowledged within 5 working days	91%	91%	
	S2: Meteorological Services	SS1: Accuracy of weather forecasts	89%	89%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>MAURITIUS PRISONS SERVICE</b>					
<b>PROGRAMME 291: Management of Prisons</b>					
<b>Outcome:</b> Improve the Prisons standard for better living conditions, custody and security of detainees with a view to rehabilitating them.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Reduction of percentage of convicts admitted to prison for more than once in the past			82%	67%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Office of the Commissioner of Prisons and Administration	S1: Prisons policy	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	June	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
	S2: Prisons management.	SS1: Capacity Building: Number of Prison Officers undergoing In-Service Course.	780	922	
		SS2: Average Occupancy Level (Average Number of Detainees / Number of Beds under Certified Normal Accommodation	110	103	
<b>PROGRAMME 292: Custody and Rehabilitation of Detainees</b>					
<b>Outcome:</b> Increasing range of skill development for employability on release					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Number of training programmes with potential for employment after release from prison			4	2	Pastry Course at Petit Verger Prison and Greenhouse project at Women Prison

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Empowerment of Detainees	S1: Vocational and Skills development.	SS1: Number of detainees following Vocational Training	500	552	
		SS2: Number of detainees following Skill Development Program	600	587	
Empowerment of Detainees	S2: Education	SS1: Number of detainees following Educational programmes	225	127	Educational centre not operational; lack of infrastructure and no teacher at Richelieu Open Prison
		SS2: Success rate of Certificate of Primary Education	64%	92%	
	S3: Management of Substance Abuse	SS1: Number of detainees following Life skill Management Programme	700	545	
		SS2: Number of illicit drug dependence detainees initiated on Methadone Substitute Therapy	200	54	Detainees incarcerated in Prisons do not meet the national criteria for Methadone Induction. Hence, only some 54, as at end 2013, have been able to be induced
Reintegration of Detainees on Release	S1: Reintegration opportunities	SS1: Number of detainees released on Parole	3%	-	Not approved by the Parole Board
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>					
<b>PROGRAMME 441: Utility Policy, Planning and Management</b>					
<b>Outcome:</b> Efficient service delivery of public utilities.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
(i) % Energy from renewable sources consistent with optimal cost benefit of renewable versus conventional sources taking environmental externalities into account			16	18	
(ii) % progress of restructuring and merger of CWA,WMA and IA and an affermage contract with a private operator in place			25	25	
(iii) Financial sustainability of wastewater management achieved through new policy framework: revenue as a share of total operational costs (100%=sustainable)			70	50	



## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	53%	Implementation of time of use tariff would be considered in the next CEB tariff revision. The framework to carry out mandatory energy audit is in progress
		SS3: % of requests acknowledged within 5 working days	95%	95%	
<b>PROGRAMME 442: Power Services</b>					
<b>Outcome:</b> Demand for electricity met with sufficient safety margin.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% capacity safety margin to meet peak demand.			6	6	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
CEB	S1: Ensure security of electricity supply	SS1: Total electricity generated (GWH) to meet demand	2,626	2,574	Demand has been less than forecasted
Ministry	S1: Facilitate access to electricity for vulnerable groups	SS1: Additional number of vulnerable households supplied with electricity	90	95	9 cases for Rodrigues Inclusive
<b>PROGRAMME 443: Water Resources</b>					
<b>Outcome:</b> A reliable and efficient water supply to the population.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Minimum guaranteed hours of water supply in a day			4	4	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Water Resources Unit & Central Water Authority	S1: Mobilisation and distribution of water	SS1: Total volume of raw water mobilised (Mm <sup>3</sup> )	860	855	
		SS2: % of Non-Revenue Water	51	50.4	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>PROGRAMME 444: Sanitation</b>					
<b>Outcome:</b> Protected aquifers in densely populated areas.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of households connected to the sewerage system			22	23.1	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Wastewater Management Authority	S1: Provision of sanitation services	SS1: Cumulative number of households connected to the wastewater disposal system	81,381	81,344	
<b>PROGRAMME 445: Radiation Protection</b>					
<b>Outcomes:</b> Citizens secure against the harmful effects of ionizing radiation					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Degree of compliance with International Standards on Safety			60%	40.5%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Radiation Protection Authority	S1: Provision of regulatory services	SS1: Percentage compliance with international standards	60	40.5	Lack of trained and experienced staff and the control of imports from Japan has hampered the progress made by RPA.
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>					
<b>PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress</b>					
<b>Outcome:</b> Transition to a high-income country.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Real per capita GDP (US\$)			9,000	8,950	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy</b>					
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	Aug	
		SS2: % of relevant budget measures implemented according to published timetable	100%	92%	
		SS3: % of requests acknowledged within 5 working days	95%	98%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy (Continued)</b>					
Office of the Financial Secretary	S2: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plan.	SS1: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for growth, except in cases of shocks above 1% of GDP.	<0.5%	0.3%	
		SS2: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for public debt, except in cases of shocks above 1% of GDP	< 1%	0.7%	
	S3: Formulation of an ESTP that integrates the long term sector plans of ministries with proposal including (i) human resources plan, (ii) policy reforms (iii) measures to pay investment required, and (iv) resources required consistent with the macro-fiscal framework	SS1: % of ministries with a long-term plan that underpins their three-year PBB strategic submission.	50%	-	Focus in 2013 was to identify monitorable outcomes for each ministry
<b>SUB-PROGRAMME 36102: Identifying and Developing New Growth Sectors and New Areas for Investment</b>					
Board of Investment (BOI)	S1: Promoting Mauritius to attract higher levels of foreign investment.	SS1: Share of total FDI coming from non-traditional /emerging markets (Middle East, China, North America)	18%	22%	
Business Development Directorate	S2: Develop a well regulated international financial services centre.	SS1: Financial Stability Board and OECD to provide overall positive assessment.	yes	yes	
	S3: Diversifying the market to sustain the growth of the financial services sector by establishing new DTAAAs and IPPAs	SS1: Number of new DTAAAs and IPPAs established	3	8	5 DTAAAs and 3 IPPAs

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Development Cooperation & Infrastructure Directorate (DCID)/Regional Cooperation Unit	S4: Developing an implementation road map for economic transformation of the region.	SS1: Number of stakeholders (COMESA, SADC, IOC, 2 west African Countries, World Bank, AFDB, EU and development partners) to support implementation.	5	6	5 countries + World Bank
<b>PROGRAMME 362: Public Financial Management</b>					
<b>Outcome:</b> Sustainable public finances with a fair and equitable tax system that minimises distortions and supports economic growth.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Tax collection to GDP ratio			18%	18.6%	
Public Sector Debt (Discounted) to GDP ratio			53%	55.2%	In line with requirements of the Public Debt Management Act, Government has announced a fiscal consolidation plan to bring back public debt on a downward path to achieve the statutory target of 50% of GDP by 2018.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 36201: Revenue Policy and Collection</b>					
Budget Strategy and Management Directorate / Revenue Policy Unit.	S1: Forecasting tax and other revenue estimates.	SS1: Actual revenue collected (excluding grants) is not less than the projected amount by indicated percentage except in cases of shocks above 1% of GDP	4%	5%	
Mauritius Revenue Authority (MRA)	S2: Tax administration, enforcement and facilitation.	SS1: Outstanding debt (old) as at the start of the year to be reduced by the end of the year by stated percentage.	12%	11%	

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<b>SUB-PROGRAMME 36202: Budget Management and Sector Strategies</b>					
Budget Strategy and Management Directorate	S1: PBB execution and monitoring [ <i>Activities shared with other Directorates</i> ].	SS1: Financial clearance completed within (working days) in at least 90% of cases.	8	8	
FS Office/ Programme coordination unit	S2 :Put in place a legal framework for public financial management that is comprehensive, rigorous and reinforces transparency and accountability	SS1: White paper prepared in view of preparation of the Public Finance Management Legislation	December	December	
Financial Operations Cadre	S4: Application of financial rules and regulations and budgetary discipline.	SS1: All payments processed within working days.	7	7	
<b>SUB-PROGRAMME 36205:Resource Mobilisation and Financial Re-Engineering</b>					
Development Cooperation & Infrastructure Directorate / Resource Mobilisation Unit	S1: Mobilizing funding at least cost relative to acceptable risk as defined in the Public Debt Strategy	SS1: Number of performance targets linked to disbursement of funds by development partners, not met and not flagged to Government at least three months from the time when action is required .	0	0	
<b>PROGRAMME 364: Procurement Advisory and Contract Award Services</b>					
<b>Outcome:</b> Efficient public procurement system that is fair, timely and results in obtaining value for money.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of cases where the time taken for the evaluation of bids for major contracts is within 15 working days			70%	74%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 36401: Procurement Policy, Management and Advisory Services</b>					
Procurement Policy Office (PPO)	S1: Introduce framework agreement for procurement of common use and/or repetitive items	SS1: % of common use and/or repetitive items being purchased under framework agreement	10	-	Framework agreement to be introduced in 2014 subject to identification of a lead organisation for the agreement

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Procurement and Supply Cadre	S2 : Timely procurement of goods, works and services for Ministries and Departments.	SS1: % of cases where time taken from invitation of bids to award of contract for procurement between Rs 100,000 and Rs 10 m is less than 60 days	70%	62%	
<b>SUB-PROGRAMME 36402: Contract Award Services</b>					
Central Procurement Board	S1: Evaluation of bids for major contracts	SS1: % of cases where the time taken for the evaluation of bids is within 15 working days	70	74%	
<b>PROGRAMME 365: Government Accounting and Payment Systems</b>					
<b>Outcome:</b> True and fair Government Financial Statements					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Government Financial Statements certified by the Director of Audit as being true and fair.			100%	100%	Refers to 2012 Financial statements
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
The Treasury	S1: Accounting and Reporting of the use of public funds.	SS1: Time taken for submission of preceding year financial statements to the National Audit Office (months)	5	5	
<b>PROGRAMME 366: Provision of Statistics</b>					
<b>Outcome:</b> Updated social and economic data available to support policy decision making					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Social and economic data published as per official calendar			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the latest internationally accepted macroeconomic statistical methodologies	60%	64%	

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<b>PROGRAMME 367: Valuation of Immovable Properties</b>					
<b>Outcome:</b> Properties valued in a transparent and timely manner					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Request for valuation of properties are attended to by Valuation Department within statutory agreed time frame.		100%	100%		
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Valuation Department	S1: Valuation of properties for revenue, rental and compensation purposes	SS1: Percentage of cases where the value as assessed by the Valuation Department/original assessment has been maintained or reduced by only up to 10% at ARC	85%	85%	
<b>PROGRAMME 368: Regulatory Framework of Companies</b>					
<b>Outcome:</b> Efficient registration of companies and businesses					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Incorporation of companies and registration of businesses within hours		3	<3		
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Corporates and Business Registration Department (formerly called Companies Division)	S1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	SS1: Number of working hours to register companies for all cases.	3	<3	(a) Domestic Companies: 1.89hrs (b) GBC 1 Companies: 0.96hrs (c) GBC 2 Companies: 0.74hrs
<b>PROGRAMME 369: Registration of Deeds and Conservation of Mortgages</b>					
<b>Outcome:</b> Efficient registration of deeds of transfer of property					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Rank in the Doing Business Index (component on registration of deeds)		58	65	Mauritius is high in term of cost	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Registrar General's Department	S1: Registration of property transactions.	SS1: Time taken to complete formalities for registration of notarial deeds and instrument of charges and any other relevant documents	12 hours	12 hours	
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING</b>					
<b>PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land transport and Maritime Services</b>					
<b>Outcome:</b> An efficient, state of the art land and sea transport system and sustainable buildings to set the platform for an aspiring High Income Country (HIC)					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Level of service of our buildings and transport infrastructure			D	D	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	June	
		SS2: % of relevant budget measures implemented according to published timetable	100%	72%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
		SS4: Structuring and operationalisation of the Mauritius Land Transport Authority	December	August	



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<b>PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets</b>					
<b>Outcome:</b> Government assets (buildings and vehicles) are of a high standard and sustainable					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of existing public buildings complying to safety, sustainability and quality standards under the Building Control Act.			-	-	Records will be available as from 2014
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure</b>					
Technical Section, Public Infrastructure Division	S1: Building projects designed and supervised according to safety, aesthetic and functional norms.	SS1: Percentage of projects completed within contract value	75%	100%	
<b>SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>					
Technical Section, Public Infrastructure Division	S1: Timely maintenance of Government assets to a high standard	SS1: Percentage of maintenance projects attended to within 1 week of request	60%	78%	
<b>PROGRAMME 323: Construction and Maintenance of Roads and Bridges</b>					
<b>Outcome:</b> Enhanced connectivity and improved access through the world class, reliable, safe and well maintained road network					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
i) Improvement of the <b>peak hour</b> level of service on the main traffic corridor (Curepipe - Port Louis - Terre Rouge corridor)			D - Borders on unstable Flow	D - Borders on unstable Flow	
ii) Percentage of the classified road network lying that is "average" to "very good" on the World Bank International Roughness Index Threshold Matrix			50%	50%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges</b>					
Mauritius Land Transport Authority	S1: Providing a road network that facilitates safe and fluid commuting	SS1: km of new roads completed	22	36.7	
		SS2: km of existing roads upgraded /rehabilitated	10	12.8	
		SS3: Average peak hour travel speed in major conurbations (km/h)	30	45	
		SS4: Design and construction standards for roads finalised	June	Nil	Study not commissioned yet

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<b>SUB-PROGRAMME 32302: Maintenance of Roads and Bridges</b>					
Mauritius Land Transport Authority	S1: Maintaining a high standard of road system	SS1: km of roads maintained	65	21.4	Invested more in upgrading works.
		SS2: Percentage of roads maintained using Output and Performance Based Contracts	10%	Nil	Consultancy ongoing
<b>PROGRAMME 324: Land Transport Services</b>					
<b>Outcome:</b> Modernised public transport system and regulations improving traffic fluidity and safety.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
i) Percentage increase in the number of people using public transport			-	10%	
ii) Fatality rate of road accidents per 100,000 population			12	12.5	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 32401: Road Transport Management</b>					
Mauritius Land Transport Authority	S1: Modernisation of the Public Transport system including implementation of the Mass Rapid Transit	SS1: Request for Proposal for Mass transit system finalised	November	November	
		SS2: Legal and operational modalities finalised for the bus system improvement to enhance public transport	October	-	Construction and Use of Vehicles Regulations (2010) already provide for improved buses.
		SS3: Average time taken for registration of vehicles (hours)	2	8	(i) Staff for the operation of one-stop shop not provided. (ii) The One-stop shop project has been announced as one of the measures to be implemented in financial year 2014 (iii) Implementation is in progress
<b>SUB-PROGRAMME 32402: Traffic Management and Road Safety</b>					
Mauritius Land Transport Authority	S1: Improvement of road safety and traffic systems	SS1: No. of road traffic accidents per 1,000 vehicles registered	47	55	

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<b>PROGRAMME 325: Maritime Services</b>					
<b>Outcome:</b> A world class maritime administration and a safe maritime environment					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Detention rate of vessels registered under the Mauritian flag in foreign countries			25%	7%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Shipping Division	S1: Enhancement of the regulatory and operational framework for shipping activities	SS1: Compliance rate of regulatory framework with that of the International Maritime Organisation (IMO)	75%	60%	Lack of Inspector and Surveyors and appropriate Legislation
	S2: Training, assessment and certification of maritime personnel as per Standards of Training Certificaion of Watchkeepers (STCW) convention	SS1: No. of trainees eligible to work on local and foreign vessels	300	360	
<b>PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment</b>					
<b>Outcome:</b> Improved infrastructural and advisory support services for community empowerment					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Execution rate of community based infrastructure projects			55%	100%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
National Development Unit	S1 : Improvement of civic amenities	SS1 : Percentage of projects completed within budget	10%	10%	
	S2: Improving safety of inhabitants in flood prone areas	SS1: Number of high flood risk areas made safe	3	3	
<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>					
<b>PROGRAMME 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade</b>					
<b>Outcome:</b> Successful implementation of the foreign policy objectives including the safeguard and promotion of the interests of Mauritius					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Cumulative number of new partners engaged towards resource mobilisation to meet the development needs of the country			1	2	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
The Ministry of Foreign Affairs, Regional Integration and International Trade	S1: Policy and Management Services including the defence and promotion of sovereignty issues	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100	90%	
		SS3: % of requests acknowledged within 5 working days	90	90%	
		SS4: Preparation and finalisation of Foreign Service Bill	-		Work is in progress. The formulation of the draft bill is targeted for Dec 2014.
<b>PROGRAMME 382: Foreign Relations</b>					
<b>Outcome:</b> Enhanced Bilateral, Multilateral, International Relations and Cooperation with focus on Africa and Asia					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Number of Frameworks and Sectoral Agreements signed in response to the needs of Mauritius.			>5	6	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>					
All Directorates / Divisions	S1: Consolidate and further strengthen bilateral relations with Traditional Partners and new and Emerging countries	SS1: Conclusion of bilateral MoUs and agreements and finalisation of DTAs and IPPAs with targeted countries	5	12	DTA : 5 IPPA : 3 JWG : 2 FTA :1 Coop. Agreement : 1
		S2: Collaborate with the international community to promote peace and security	SS1: Number of cases of Piracy handled (including trial, transfer and conclusion of Agreements) in consultation with Prime Minister's Off.	>1	>1
	S3: Delivery of Protocol and Consular Services	SS1: Development of Consular Services Guidelines for improved quality and delivery of Consular Services.	-	-	Work in progress and expected by Dec 2014
		SS2: Review of Protocol Manual.	Dec	-	Work still in progress
		SS3: Opening of Honorary Consulates in Africa	5	1	Work in progress for remaining consulates; process dependent on both local and foreign authorities

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<b>SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions</b>					
Overseas Missions	S1: To create greater awareness of Mauritius as an attractive hub	SS1: Number of investment promotion missions/events initiated by Missions in targetted countries, in consultation with BOI, MTPA and Enterprise Mauritius.	6	8	34 events in 8 missions
	S2: Delivery of consular services and assistance	SS1: Processing of visa requests (days)	3	3	
<b>SUB-PROGRAMME 38203: Regional Integration</b>					
Regional Integration Division	S1:Contribute to the process of regional and continental integration	SS1:Number of common endeavours for expanding economic space (improved connectivity, investment)	4	11	
<b>PROGRAMME 383: International Trade</b>					
<b>Outcome:</b> National prosperity increased through trade agreements and market space created to allow Mauritian firms to be globally competitive.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Increase exports of Goods and Services			Rs 115 B	Rs 88.1B	Achievement 2013 consists of exports of goods only
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation</b>					
International Trade Division	S1:Create better conditions for market access & facilitate integration of Mauritius into the global trading system and positioning Mauritius as a hub for trade through negotiations and conclusion of multilateral, regional and bilateral agreements and improvement in trade rules.	SS1: % increase in share of exports to the African Continent	3	-	Mauritius along with Mozambique, Malawi, Seychelles and Zambia has initiated discussions with a view to remove the barriers to trade and improve the share of exports to the African Continent.
	S2: Liberalisation of Trade in services on potential markets	SS1: Number of Sectors liberalised	2	-	The final agreement depends on all COMESA and SADC members
	S3: Improvement in Trade Competitiveness	SS1:Trade Portal established	June	Aug	

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<b>SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights</b>					
Industrial Property Office	S1: Update and Strengthen the IP Policy and Legal Framework in Mauritius	SS1: Drafting and finalising the Intellectual Property Bill	Dec	-	The Intellectual Property Institutional Arrangement Bill finalised in Dec. Consultations still ongoing with the Attorney General's Office regarding the Draft Industrial Property Bill & Copyrights and Neighbouring Rights Bill
<b>MINISTRY OF HOUSING AND LANDS</b>					
<b>PROGRAMME 641: Policy and Management for Housing and Lands</b>					
<b>Outcome:</b> Increased home ownership and efficiently managed land resources					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of household owning their houses			89	89	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May		
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	
		SS3: % of requests acknowledged within 5 working days.	90%	95%	
<b>PROGRAMME 642: Social Housing Development</b>					
<b>Outcome:</b> Increased access to affordable housing					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of 10,000 housing units and 5,000 serviced lots completed			15%	7%	Initial contract could not be awarded due to non-responsiveness of bidders. Further to soil tests report, alternate sites have to be identified which further delays project

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Housing Division	S1: Affordable housing to low income families	SS1: Completion stage of housing units <i>Batch I - 500 Units</i> <i>Batch II - 700 Units</i>	40% 30%	25% 20%	
	S2: Serviced plots of land to lower-middle income group for housing purposes	SS1: Completion stage of Serviced Lots <i>Batch I - 150 Lots</i> <i>Batch II - 250 Lots</i>	100% 30%	60% 20%	
	S3: Grants under the casting of roof slab Scheme	SS1: Number of beneficiaries validated by SRM as from 2013	1,500	1,554	
<b>PROGRAMME 643 : Land Management and Physical Planning</b>					
Outcome: Efficient Land Use Planning and land management through compliance to plans and legislations.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% Land use with respect of the following:					
Agriculture and Forest			77.81		Data not available
Built Up Areas, Roads/Infrastructure(others excluded)			20.10		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 64301: Land Use Planning</b>					
Planning Division	S1: Land Use Planning & Regulations	SS1: Completion stage of Outline Schemes for Municipal Council Areas	100%	90%	
		SS2: Review of the National Land Development Strategy	50%	5%	Finalisation of TOR by World Bank
		SS3: Number of Area Action Plans prepared	2%	-	No plans prepared due to acute staff shortage and other more pressing commitments.

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<b>SUB-PROGRAMME 64302: Land Management</b>					
Survey Division	S1: Lease of State Lands	SS1: Processing time for granting of leases (weeks)	10	10	
	S2: Geodetic Control Points	SS1: Control Points fixed	500	145	Projection revised as staff had to be shifted to deliver PIN
	S3: LAVIMS Digital Cadastre maintained and updated	SS1: Parcel identification Number (PIN) issued per day	40	100	
		SS2: Establishment of a Digital State Land Register	10%	10%	
<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS</b>					
<b>PROGRAMME 501: Policy and Management for Social Affairs</b>					
<b>Outcome:</b> An efficient and effective system of social security and welfare.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Gini Coefficient for the Republic of Mauritius			0.385		2013 data not available
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
<b>PROGRAMME 502: Social Protection</b>					
<b>Outcome:</b> Improved targeting of social assistance					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of poor covered by social assistance			15%		Not available



## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 50201: Social Safety Net</b>					
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Social Aid Unit	S1: Improved management of social assistance schemes through the SRM.	SS1: % of new social assistance schemes using SRM for identification of beneficiaries	100%	100%	Existing schemes: Housing scheme, casting of slab, building materials, crèches New schemes: SRM-CA, New Income Support, Scholarship scheme
<b>SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs</b>					
Disability unit	S1: Support to persons with disabilities.	SS2 : Number of registered persons with disabilities offered jobs	125	98	
<b>SUB-PROGRAMME 50203: Protection and Well Being of the Elderly</b>					
Elderly Persons Protection Unit (EPPU)	S1: Protection of the elderly against abuse.	SS1: % of reported cases dealt with within one month of the complaint.	70%	70%	
<b>SUB-PROGRAMME 50204 : Residential and Recreational Activities</b>					
Recreation Centres for Senior Citizens	S1: Provision of recreational facilities	SS1: % of senior citizens offered recreational and leisure activities.	17%	17%	
<b>PROGRAMME 503: National Pension Management</b>					
<b>Outcome:</b> Ensure a continuous income security for retired persons, survivors and invalids					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Sustainability of basic pensions as a percentage of GDP			3%	3%	Includes only Basic retirement pension
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
National Pensions	S1: Policy review for sustainability of Basic Pensions	SS1: Review of sustainability of BRP completed	Dec	-	
	S2: A reviewed system for faster processing and award of benefits	SS1: Number of weeks for processing claims	3.5	3.5	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>PROGRAMME 504: Probation, Social Rehabilitation and Suicide Prevention</b>					
<b>Outcome:</b> Effective Rehabilitation and integration of Offenders in the mainstream society and reduction of suicide					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of cases dealt with successfully within 6 months			85%	85%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 50401: Probation and After Care Services</b>					
Probation and After Care Services	S1: Supervision and rehabilitation of offenders.	SS1: % of cases of probationers and community service workers dealt with successfully (within 6 months)	85%	85%	
	S2: Institutional Care; Probation Homes for Boys and Girls	SS1: % of residents having completed their training successfully	82%	82%	
Life Plus Unit	S1: Suicide Prevention	SS1: Rate of suicide per 100,000	8.4	6.3	
<b>SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders</b>					
Rehabilitation Youth Centre	S1: Rehabilitation of juvenile offenders.	SS1: % of juvenile offenders successfully rehabilitated.	90%	90%	
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES</b>					
<b>PROGRAMME 421: Policy and Management for Education and Human Resources</b>					
<b>Outcome:</b> Efficient and effective education system for delivery of quality services across all sub-sectors.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
School life expectancy (expected number of years of formal schooling from primary to secondary education).			12.1	12.0	Provisional
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May	September	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	71%	

**Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013**

Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS3: % of requests acknowledged within 5 working days.	90%	90%	
	S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	SS1: CPE examinations including the current system of certification and allocation of seats reviewed. Submission of proposals to Cabinet (2013), implement new system (2014), and new exams (2015).	June	Oct	The review of CPE exercise is now being considered in the context of the Nine Year Schooling project. A High Level Committee is working on modalities for implementation thereof.
		SS2: Reformulate the 'Bridging the Gap Programme' to ensure that all children start schooling on an equal footing. Formulate proposals (2013), implement programme (2014), and assess results to improve programme (2015).	Oct	Dec	Reformulated as the Foundation year (first year at primary level).
		SS3: Review legal and institutional framework for the management and operation of private secondary schools, and role and function of the PSSA to improve performance of children served. Review completed (2013), implementation (2014), and assessment with proposed revisions if needed (2015).	Dec	Dec	Proposals for the review of the institutional set up and amendments to be brought to the relevant legislations, have been made.  A Strategic Plan has been submitted for discussion and consideration of the Ministry in December 2013.

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>PROGRAMME 422: Pre-Primary Education</b>					
<b>Outcome:</b> All children aged 3-5 years attending quality pre-primary schools are ready for primary schools.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Percentage of children meeting primary school readiness as measured by a standardised evaluation checklist at Std I.		70%	Not available	The process of piloting the Developmental Learner profile a tool to be used to measure school readiness is still ongoing.	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Early Childhood Care and Education Authority	S1: Provision of pre-primary education in the public sector and supervision of the private sector.	SS1: Children aged between 3 and 5 enrolled (i) total number.	28,843	28,662	
		(ii) % of total number of children in age group.	98.50%	98.00%	
	S2: Regulation and inspection of Pre-Primary Schools (private and public).	SS1: Compliant schools relative to existing guidelines (i) total number.	876	745	Compliance assessed against new guidelines made under the Early Childhood Care and Education (Registration of Pre-Primary Schools) Regulations 2011
		(ii) % of total number of schools.	89.5%	76.8%	
<b>PROGRAMME 423: Primary Education</b>					
<b>Outcome:</b> Children leave primary schools literate, numerate and IT familiar, with enriched learning experiences and are ready for secondary schools.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Transition rate from primary to general secondary education.		73%	89%		

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Zone Directorates	S1: Supervision of delivery of primary education.	SS1: System to monitor implementation of recommendations from inspections set up (2013), implemented (2014), and assessed (2015).	June		Meeting with General Purpose Inspectors and Supervisors held in Nov 2013 during which monitoring of pedagogy was discussed. A circular for implementation of recommendations ( in 2014) is being worked out to be issued to all Headmasters.
<b>SUB-PROGRAMME 42302: Public Primary Schools</b>					
Public Primary Schools	S1: Provision of primary education.	SS1: Certificate of Primary Education examinations pass rate of public schools.	68%	78.5%	
<b>SUB-PROGRAMME 42303: Private-Aided Primary Schools</b>					
Private-Aided Primary Schools	S1: Provision of primary education.	SS1: Certificate of Primary Education examinations pass rate of private-aided schools (RCEA).	69.5%	79.4%	
<b>SUB-PROGRAMME 42304: Zone d'Education Prioritaire Schools</b>					
Zone d'Education Prioritaire Unit and schools	S1: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	SS1: Certificate of Primary Education examinations pass rate of ZEP Schools.	36.4%	46.4%	
		SS2: Pupils' attendance rate in ZEP schools.	90.0%	90.3%	
<b>PROGRAMME 424: Secondary Education</b>					
<b>Outcome 1:</b> Students successfully complete secondary education and are ready for post-secondary education or streamed to higher education and/or technical/vocational training.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of students entering in Form I and graduating in Form V.			60%	56.3%	
<b>Outcome 2:</b> Students in the pre-vocational stream successfully complete the cycle and are ready to join further vocational and technical programmes.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of students entering Year I and completing the pre-vocational cycle.			78.5%	75.2%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>Sub-Programme 42402: Pre-vocational Education</b>					
Public and Private-Aided Secondary Schools, and Mauritius Institute of Training and Development	S1: Provision of Pre-vocational Education.	SS1: Retention rate of pre-vocational students.	92.0%	100.0%	
<b>SUB-PROGRAMME 42403: Management of Secondary Education</b>					
Zone Directorate	S1: Supervision of delivery of secondary education.	SS1: System to monitor implementation of recommendations from quality audits. Set up (2013), implemented (2014), and assessed (2015).	June	Jun	
<b>SUB-PROGRAMME 42404: Public Secondary Schools</b>					
Public Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of public schools.	86.4%	85.1%	
		SS2: Higher School Certificate examinations pass rate of public schools.	83.1%	82.6%	
<b>SUB-PROGRAMME 42405: Private-Aided Secondary Schools</b>					
Private-Aided Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of private-aided schools.	69.9%	65.0%	
		SS2: Higher School Certificate examinations pass rate of private-aided schools.	77.0%	71.1%	
<b>PROGRAMME 425: Technical and Vocational Education</b>					
<b>Outcome:</b> TVET learners equipped with appropriate knowledge, skills and attitude for higher education and lifelong employability.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Employment rate of TVET graduates, excluding those pursuing further education, within 6 months after completion of studies.			61%	Not available	Tracer studies will be conducted during the forthcoming award of certificate ceremonies

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Mauritius Institute of Training and Development	S1: Provision of Technical and Vocational Education and Training.	SS1: Average pass rate for full time courses offered by MITD.	82.0%	81.0%	
<b>PROGRAMME 428: Special Education Needs of School Age Children</b>					
<b>Outcome:</b> Increased access to quality education for children with special needs.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of children with special needs enrolled in schools.			63%	64.3%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Special Education Needs Unit and Civil Society Organisations	S1: Provision of education and specialised services to children with special needs.	SS1: Number of children with disabilities enrolled.	1,900	1,929	
<b>PROGRAMME 429: Human Resource Development</b>					
<b>Outcome:</b> Empowered, responsive and world class human resource contributing to the sustainable development of the country in line with evolving national, economic and social objectives.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Youth unemployment rate (16-24 age group).			18%	23.2%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 42901: Careers Guidance</b>					
Careers Guidance Unit	S1: Provision of career guidance and counselling to students.	SS1: Number of guidance interviews carried out.	3,000	4,160	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 42902: Scholarships</b>					
Scholarship Unit	S1: Provision of financial support to meritorious and needy students for tertiary education.	SS1: Number of scholarships awarded to needy students.	1,165	582	Scholarship Scheme has been phased out in 2013. Only existing beneficiaries of the Scholarship Scheme under the ex-HRKAD Fund as at Dec 2012 have been awarded extension of scholarships until completion of their studies.
<b>SUB-PROGRAMME 42903: School Staff Development, Research and Curriculum Development</b>					
Mauritius Institute of Education	S1: Provision of training to educators and school professionals.	SS1: Number of Educators in Pre-primary, Primary and Secondary Education trained.	5,355	1,527	The target set represents number enrolled. Targeted number of persons to complete training in year 2013 is 1419.
		SS2: Course contents digitised for Primary and Secondary classes.	Std VI	-	Delay in recruitment of resource persons
<b>SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training</b>					
Human Resource Development Council	S1: Review of policies, measures and procedures to address skills mismatch and increase employability.	SS1: National training strategy and institutional framework reviewed. Completed (2013), implementation (2014), and assessment with proposed revisions if needed (2015)	Oct		A Plan of work is being prepared with the Ministry and the HRDC to discuss the development of the National Training Strategy.
	S2: Developing and monitoring schemes to support retraining and multiskilling of labour force, particularly in the private sector.	SS1: Number of employees trained under the Levy Grant Incentive Schemes.	52,500	46,122	
Mauritius Qualifications Authority	S1: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	SS1: MQA Accredited Programmes monitored (i) total number	160	160	
		(ii) percentage of total Programmes.	95%	100%	



## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>					
<b>PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security</b>					
<b>Outcome:</b> Increased national food production and agricultural exports, and natural resources conserved.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Contribution of the sector to GDP in absolute terms (constant, 1999 prices) in rupees millions			7,850	5,702	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Ministry of Agro-Industry and Food Security	S1. Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	Sep	
		SS2: % of relevant budget measures implemented according to published timetable	100%	88%	
		SS3: % of requests acknowledged within 5 working days	90%	87%	
<b>PROGRAMME 482: Competitiveness of the Sugar Cane Sector</b>					
<b>Outcome:</b> Efficiency of the Cane Industry and export of value added sugar to EU and to other premium markets increased.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Production of value added sugar (Refined White and Special Sugar) for export in Tonnes.			470,000	421,000	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 48201: Monitoring of the Sugar Crop</b>					
MCIA (Mauritius Cane Industry Authority)	S1: Provisional and final assessments for cane payment	SS1: Total number of assessment for cane payment	4	3	
<b>SUB-PROGRAMME 48202: Field Productivity</b>					
MCIA	S1: To consolidate area of small planters' lands into holdings of at least 8 ha and derocked in order to maintain and consolidate the efficiency of the Cane Industry	SS1: Number of hectares derocked annually	1,300	1,331	
	S2: Increase production of value added sugar (Refined White and Special Sugars) for export.	SS1: Annual production of value added sugar ( in thousand tonnes)	470	421	

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<b>PROGRAMME 483: Development of Non-Sugar (Crop) Sector</b>					
<b>Outcome:</b> Diversified and sustainable food production systems to ensure food security, food supply stability and quality.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Production of non-sugar crop (tons)			117,000	117,737	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
AREU/AMB/ Agricultural Services	S1: Enhance food crop production	SS1: Quantity of foodcrop produced (Tons)	117,000	117,737	
AREU/NPPO	S2: Pest and disease surveillance	SS1: Number of diagnostic cases attended for plant pests and diseases	1,500	4,778.00	
AREU	S3: New varieties of crops released	SS1: Number of new vegetable and fruit varieties introduced	5	80	
Horticulture	S4: Production of seeds for sale to planters	SS1: Annual quantity of seeds produced (QDS) (kg)	3,250	3,801	
<b>PROGRAMME 484: Livestock Production and Development</b>					
<b>Outcome:</b> Enhanced food security and food safety in terms of livestock products.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Meat production (tons)			50,000	50,270	
Milk production (million litres)			9.2	7.1	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
AREU	S1: Develop technological packages	SS1: Number of technologies developed/evaluated	7	2	Chemicals, equipment and other inputs not readily available
	S2: Training of farmers, visits and advisory services	SS1 : No. of farmers trained	1,500	1,616	
Agricultural Services (Veterinary Services)	S3: Artificial Insemination (AI)	SS1: % of successful cases of AI :	47%	46%	
Agricultural Services (Veterinary Services)	S4: Animal Health Services	SS1: % of successful treatment of sick animals of economic importance	93	98	

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<b>PROGRAMME 485: Forestry Resources</b>					
<b>Outcome:</b> Forest cover maintained and economic value of forestry resources enhanced.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Areas (hectares) under forest cover			46,943	46,943	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Forestry Services	S1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	SS1: Total area planted with trees including replacements to prevent erosion (hectares)	290	290	
	S2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	SS1: Kilometres of fire breaks maintained on fire-prone areas as per perimeter length(km)	20	21	
<b>PROGRAMME 486: Native Terrestrial Biodiversity and Conservation</b>					
<b>Outcome:</b> Mauritian ecosystems maintained and biodiversity preserved.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Legally proclaimed protected area in Mauritius (hectares)			8,100	8,027	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
National Parks and Conservation Service	S1: Services to control invasive alien species	SS1: Land under conservation management (hectares)	150	213	
	S2: Species recovery programme	SS1: Number of endangered species (fauna and flora) maintained in the wild.	24	55	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT					
PROGRAMME 401: Environmental Policy and Management					
Outcome: Improved environment as a result of effective Environmental Policies and Legislation					
Outcome Indicator			2013 Target	Achievement	Remarks
World ranking in Environment Performance Index.			6th		Mauritius ranks 56th as per 2014 EPI report published by Yale Center for Environmental Law & Policy
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SSI: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not Applicable	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
	S2: Pollution prevention and environmental management	SS1: Compliance to environmental standards	85%	85%	
PROGRAMME 402: Environmental Protection and Conservation					
Outcome: Enhanced environmental protection and conservation of natural resources					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of degraded coastal sites rehabilitated.			28	20	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Department of Environment: Divisions: ICZM, Climate Change and LEU	S1: Coastal protection and rehabilitation	SS1: Cumulative number of degraded coastal sites rehabilitated/ protected	9	8	

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Department of Environment: Climate Change Division	S2: Mainstreaming of climate change adaptation in key sectors	SS1: Guidelines developed for key Ministries to integrate Climate Change considerations in their policy and investment decisions.	Dec		Pre final draft of the guideline on mainstreaming climate change in BLUP has already been prepared and circulated
<b>PROGRAMME 403: Uplifting of the Physical Environment</b>					
<b>Outcome :</b> Improved physical environment					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of identified public sites rehabilitated and maintained.			50	50	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Living Environment Unit	S1: Rehabilitation and embellishment of public sites	SS1: Number of sites rehabilitated and maintained	95	98	
<b>PROGRAMME 406: Sustainable Development</b>					
<b>Outcome :</b> Sustainable Development principles adopted in all key socio-economic sectors					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of MID Action Plan initiated/implemented.			10	7	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Department of Environment: Sustainable Development Division	S1: Reduce emission of greenhouse gases	SS1: Avoided emission of carbon dioxide (metric tons)	50,000	116,000	The figure represents contribution to the reduction of CO2 emission through installation of Solar Water Heaters since 2008.

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY					
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology					
Outcome: Efficient and responsive tertiary education system, and science, research and technology framework.					
Outcome Indicator			2013 Target	Achievement	Remarks
Ranking of Mauritian Tertiary Education Institution in African region			23	97	Ranking on 4icu.org which includes >10,000 Colleges and Universities, ranked by web popularity, in 200 countries
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SSI: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: % of relevant budget measures implemented according to published timetable	100%	80%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	
	S2: Review of policies, measures and procedures for cost-effective and high quality tertiary education and research.	SS1: Review legal framework of the Mauritius Research Council to drive research and innovation, and encourage private participation. Review completed and structure for private participation in place (2013), and assessment with proposed revisions if needed	Sept		MRC Amendment Bill at SLO for vetting
PROGRAMME 742: Tertiary Education					
Outcome: Wider access to, and improved quality and relevance of, tertiary education to build a knowledge-based economy.					
Outcome Indicator			2013 Target	Achievement	Remarks
Gross Tertiary Education Enrolment Rate			47.2%	46.1%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Tertiary Education Commission	S1: Monitor quality of Tertiary Education.	SS1: Number of quality audits effected.	75	154	
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM, SDIM/IST/UdM, FDI)	S2: Provision of Tertiary Education.	SS1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	3,100	3,000	
<b>PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development</b>					
<b>Outcome:</b> Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
National Expenditure on Research and Development as a percentage of GDP			0.4%	0.4%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Rajiv Gandhi Science Centre	S1: Dissemination of science and technology among students and the general public.	SS1: Number of participants in outreach activities in science and technology.	38,000	40,000	
Mauritius Research Council	S2: Facilitation of research to promote science, technology and innovation.	SS1: Number of research outputs developed for potential commercial utilisation.	13	13	
<b>MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>					
<b>PROGRAMME 661: Policy and Strategy for ICT</b>					
<b>Outcome:</b> Mauritius to become a knowledge based and digitally connected economy.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Increase the value added from the ICT sector (Rs billion)			22.3	20.5	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May		
		SS2: % of relevant budget measures implemented according to published timetable.	100%	60%	
		SS3: % of requests acknowledged within 5 working days.	95%	90%	
		SS4: Broadband penetration for home users.	50%	50%	
	S2: Mauritius National Identity System	SS1: Infrastructure for bulk issue of identity cards.	Dec	Sep	
IT Security Unit	S1: IT security services in the Civil Service	SS1: Maximum time to resolve security audit cases (months).	7	-	Shortage of human resources
Government Online Centre	S1: Optimise infrastructure for hosting applications	SS1: Government Portal with e-Payment platform.	March	Feb	
<b>PROGRAMME 662: Provision of Citizen-Centric Services through ICT</b>					
<b>Outcomes:</b> Round the clock citizen centric services through ICT leading to an improved efficiency of Government services. Access to broadband internet in a more secure and sustainable ICT environment.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Mauritius ranking in the e-Government index			Top 75	-	Mauritius ranked 93 in e-Government index of 2012; 2013 index not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 66202: e-Powering People, the Public Sector and Business</b>					
National Computer Board	S1: Database providing all information required by employers available online 24/7 with functionalities required by employers to make direct contact with suitable candidates	SS1: Database operational by:	Jan	Jan	
	S2: Promote online transactions between government departments	SS1: % of digital signatures issued to employees with Government email accounts	80	-	Hosting platform already in place



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<b>SUB-PROGRAMME 66203: Promoting e-Governance</b>					
Central Informatics Bureau	S1: Provision of ICT technical advice and Project Management services to Ministries and Departments on e-Government.	SS1: Number of online services fully operational out of top 30 e-Services	5	3	
<b>SUB-PROGRAMME 66204: Upholding reliable and trustworthy ICT Operational Services</b>					
Central Information Systems Division	S1: ICT troubleshooting services	SS1: Computer systems problems attended to within 48 hours.	92%	94%	
	S2: Operationalisation of new IT equipment	SS1: All requests for commissioning of new IT equipment purchased in the Government to be attended to within 5 working days.	75%	87%	
	S3: ICT-related development and maintenance services	SS1: Software and website development/maintenance requests attended to within set target dates.	95%	76%	Shortage of skilled application developers
<b>MINISTRY OF FISHERIES</b>					
<b>PROGRAMME 751: Policy and Strategy for Fisheries</b>					
<b>Outcome:</b> Increased contribution of fisheries sector to economic growth.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage increase in exports			5%	15%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	73%	Procurement delays
		SS3: % of requests acknowledged within 5 working days	90%	90%	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>PROGRAMME : 487: Fisheries Development and Management</b>					
<b>Outcome:</b> Aquatic living resources conserved.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Local fish production (tons)		9,000	5,546		
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Fisheries Management	S1: Planning and development services for fisheries	SS1: Development and Implementation (Phase 1) of Management Plan for the Banks Fishery	Apr	-	The Bank Fishery Management Plan (BFMP) was validated in Jan 2013. However, implementation of strategies in the BFMP is yet to start
Marine Conservation	S1: Conservation of marine ecosystems	SS1: % completion of Construction of Blue Bay Marine Park Centre	50%	48%	
Aquaculture	S1: Development of Aquaculture	SS1: Number of baby sea cucumber seeds produced	5,000	-	Delays in procurement of consultancy services
	S2: Marine ranching	SS1: Number of marine reef fish cultured and released into the lagoon through post larval capture and culture SS2: Number of fingerlings produced and released	600 100,000	1,000,000 400,000	New technique, "Harvest type method" adopted . 1,000,000 cordonnier fingerlings released in the lagoon 400,000 sea bream juveniles produced and released
Competent Authority Seafood	S1: Promotion of the sustainable development of the Mauritius Seafood Hub	SS1: Number of approved commercial establishments in seafood business	42	30	
<b>MINISTRY OF YOUTH AND SPORTS</b>					
<b>PROGRAMME 681: Policy and Management for Youth &amp; Sports</b>					
<b>Outcome:</b> An effective national sports system that offers improved participation in sports activities by Mauritians at least thrice a week, excellence in sports performance by our athletes and empowered young citizens for a better future.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
% of the population practising a sport		18%		Data not available	
% of youth population empowered		12%		Data not available	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	August	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
	S2: Improvement in efficiency in delivery of service	SS1: % of efficiency gains attained	1%	1%	
<b>PROGRAMME 682: Promotion and Development of Sports</b>					
<b>Outcome:</b> Improved ranking of Mauritius in different sports at international level.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Total medals won (Gold, Silver, Bronze) in major International Events			60	46	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 68201: High Level Sports</b>					
Sports Section	S1:Detection of athletes for High Level Sports	SS1:Number of athletes qualified for international games	65	58	
<b>SUB-PROGRAMME 68202: Sports For All</b>					
Sports Section	S1: Organisation of sports programmes and tournaments	SS1:Number of participants in Mass sports programmes	26,000	27,500	
<b>PROGRAMME 683: Youth Services</b>					
<b>Outcome:</b> An empowered youth to become better future citizens.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Number of youth empowered			35,000	35,000	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 68301: Youth Empowerment</b>					
Youth Section	S1: Youth Empowerment	SS1: Number of participants trained in Youth Leadership & others programmes	10,000	10,000	
		SS2: Number of youth enrolled in NYAA	7,000	5,000	Lack of interest from young people
<b>SUB-PROGRAMME 68302: Recreational and Community Based Activities</b>					
Youth Section	S1: Organisation of leisure and community development programmes	SS1: Number of participants in Recreational and Community Based Activities	55,000	63,000	
<b>MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>					
<b>PROGRAMME 461 : Policy and Management of Local Government</b>					
<b>Outcome:</b> Sustainable development in urban and rural areas through an effective and efficient management of Local Authorities and Statutory Bodies					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
The variance of the actual expenditure against budgeted grants to Local Authorities and other Statutory Bodies (%)			<2%		Data not available
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	83%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	
<b>PROGRAMME 462: Facilitation to Local Authorities</b>					
<b>Outcome:</b> Efficient and effective services by the Local Authorities to the citizens through an adapted accountability framework.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of efficiency gains achieved by Local Authorities (%)			1%		Data not available

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Local Government Division	S1: Support and facilitation to Local Authorities	SS1: Setting up a performance based system for disbursement of Grant to Local Authorities	August		The report is being reviewed jointly by IMF for the setting up of the performance based system.
		SS2: Number of Business Processes of Local Authorities reviewed	3	2	
		SS3: Recommendations of the Business Process Reviews implemented (%)	20	-	Recommendations are being implemented in 2014
		SS4: Average execution rate of planned Local Infrastructure Projects (%)	100	100	
<b>PROGRAMME 463: Solid Waste , Landscaping and Beach Management</b>					
<b>Outcome:</b> A cleaner and safer environment through a sustainable solid and hazardous waste management system and proper beach management.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage recovery of waste generated for reuse and recycling			30%	5%	On average, around 53 tonnes of waste are composted per day by the facility at La Chaumière
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Solid Waste Management Division / Beach Authority	S1: Management, maintenance and monitoring of solid waste collection, transfer and disposal facilities	SS1: Cumulative waste disposal capacity of Mare Chicose Landfill (in million tons)	5.4	5.4	Cell 7A which will provide for landfilling space up to June 2014 has been 100% completed in September 2013.
	S2: Management and disposal of hazardous waste	SS1: Setting up of an interim hazardous waste storage facility	16%	3.1%	The low achievement of the performance indicator is due to delays accrued in the finalisation of tender documents for construction works.

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Solid Waste Management Division / Beach Authority	S2: Management and disposal of hazardous waste	SS2: % of hazardous wastes collected/ received for storage in interim hazardous waste storage facility and subsequent exportation	-	Not Applicable	Expected target of 25% in 2015 once the interim hazardous wastes storage facility is operational.
	S3: Provision of beach amenities/facilities and cleaning and maintenance of public beaches	SS1: Percentage of compliance to specifications for cleaning and maintenance	90%	90%	
<b>PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention</b>					
<b>Outcome:</b> Minimised outbreaks of fires and their destructive consequences to life and property.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Fire death rate per 100,000 population			<0.5	0.5	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Fire Services Department	S1: Emergency Services	SS1: Percentage of emergencies for which emergency call handling and dispatching does not exceed 3 minutes	98%	96.1%	Target could not be achieved due to lack of sufficient resources to respond to many simultaneous incident calls.
		SS2: Percentage of cases where initial deployment of fire fighting vehicles to building/structural fires is within 12 minutes	85%	91%	
	S2: Fire Safety Services	SS1: Number of talks and lectures delivered	500	536	
		SS2: Number of fire safety inspections carried out	3,500	3,913	

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<b>PROGRAMME 465: Outer Islands Development</b>					
<b>Outcome:</b> Social and economic welfare of the inhabitants of Agalega					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Execution rate of planned projects (%)		60%	55%	The letter of award for the purchase of 3 new Generator Sets has been issued in December 2013. The equipment will be delivered by end of February 2014.	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Outer Islands Development Corporation	S1: Provision of basic infrastructure and social facilities.	SS1: Execution rate of planned projects (%)	60%	55%	
<b>MINISTRY OF ARTS AND CULTURE</b>					
<b>PROGRAMME 621: Policy and Management for Arts and Culture</b>					
<b>Outcome:</b> Access to excellence in the field of arts and culture improved with the development of the creative arts industry.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Contribution of the creative arts industry to GDP.		0.3%	Not available	As from 2014, new indicator measured by Statistics Mauritius, is being used	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May		

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Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS2: % of relevant budget measures implemented according to published timetable.	100%	-	Tender for covering of turf & track of Anjalay Stadium could not be awarded as bids received were not responsive.
		SS3: % of requests acknowledged within 5 working days.	95%	88%	
	S2: Review of policies, measures and procedures for the development of creative arts industry.	SS1: White Paper on Culture and Creative Industries - Vision 2025. Cabinet approval for wider consultation (2013), implementation (2014) and assessment (2015).	Feb	Dec	
<b>PROGRAMME 622: Promotion of Arts and Culture</b>					
<b>Outcome:</b> An inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Number of people engaged professionally in the creative arts industry.			330	Not available	As from 2014, new indicator, measured by Statistics Mauritius, is being used
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery, Mauritius Society of Authors and President's Fund for Creative Writing]	S1: Organisation of official ceremonies and national festivals.	SS1: Number of official ceremonies (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers) and national festivals (Christmas, Divali, Eid & Spring Festival) organised.	7	7	
	S2: Provision of support to local artists for the development of the creative arts industry.	SS1: Number of artists assisted under different incentive schemes.	360	269	
	S3: Organisation of cultural events and exchanges of artists.	SS1: Number of cultural performances organised.	50	50	



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Centres de Lecture Publique et d' Animation Culturelle	S4: Provision of reading materials to the population.	SS1: Number of visitors to the Centres.	13,000	203,033	
Conservatoire de Musique François Mitterrand Trust Fund	S5: Provision of music education.	SS1: Number of students completing the musical courses.	2,250	1,621	
Mauritius Film Development Corporation	S6: Provision of support services for film shooting in Mauritius	SS1: Number of foreign film crews serviced.	85	84	A Number of Crews were serviced by BOI as per film rebate scheme
<b>PROGRAMME 623: Preservation and Promotion of Heritage</b>					
<b>Outcome:</b> Access to historical and cultural sites, national museums and national archival collection improved to promote awareness and understanding of our history and culture.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percent of audience satisfied, and having enhanced/enriched attitude and feeling with their cultural heritage experiences, as per structured survey.			75%	60%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Heritage Fund	S1: Rehabilitation and preservation of national, historical and cultural sites.	SS1: Number of sites and structures upgraded.	15	16	
Aapravasi Ghat Trust Fund	S2: Preservation and promotion of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	SS1: Number of visitors to the Aapravasi Ghat World Heritage Site.	50,000	7,317	The World Heritage Site is closed to the public with works for the setting up of the Interpretation Centre currently underway.
Le Morne Heritage Trust Fund	S3: Preservation and promotion of Le Morne Cultural Landscape World Heritage Site and other sites related to slavery.	SS1: Number of visitors to the International Slave Route Monument.	50,000	33,629	
Mauritius Museums Council	S4: Collection and preservation of historical/cultural objects.	SS1: Cumulative number of exhibits restored.	10,000	2,260	Awaiting Professional Restorer

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National Archives	S5: Custody and preservation of historical records and documents.	SS1: Cumulative number of pages scanned, indexed and uploaded on Electronic Archives System.	830,000	526,444	First phase completed .Tenders for second phase will be launched soon.
National Library	S6: Custody and preservation of documents of the collective memory.	SS1: Cumulative number of records restored.	4,755	4,712	
<b>MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT</b>					
<b>PROGRAMME 541: Policy and Management for Labour and Employment</b>					
<b>Outcome:</b> Full-employment in a safe and productive workplace					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of workforce in employment			92%	92%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
<b>PROGRAMME 542: Labour and Employment Relations Management</b>					
<b>Outcome:</b> An equitable and safe work environment in line with international norms					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of companies complying with Labour legislation			48%	48%	
Rate of notifiable accident incidence per 100,000 workers			42%	43%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 54201: Employment Relations</b>					
Labour and Industrial Relations Division	S1: Enforcement of minimum terms and conditions of employment	SS1: % of workplaces inspected	40%	53.1%	
	S2: Settlement of complaints made at Labour offices	SS1: Rate of settlement of complaints within 3 months	75%	90%	
	S3: Sensitisation of workers and other stakeholders on their rights and obligations	SS1: Number of persons covered in workers education sessions	4,500	6,707	
<b>SUB-PROGRAMME 54202: Occupational Safety and Health</b>					
Occupational Safety and Health Inspectorate	S1: Enforcement of legislation pertaining to Safety and Health	SS1: Number of workplaces inspected	4,000	3,470	Existing resources were used in sensitisation programmes to focus on reduction of fatal and non-fatal accidents at workplaces
	S2: Sensitization of workers and other stakeholders on occupational safety and health norms	SS1: Number of persons sensitized on safety and health norms	5,000	7,525	
<b>PROGRAMME 543: Registration of Associations, Trade Unions and Superannuation Funds</b>					
<b>Outcome:</b> Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of companies complying with Labour legislation			40%	40%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Registry of Associations	S1: Registration of associations, trade unions and superannuation funds	SS1: Average number of weeks taken to process an application	6	8	Associations do not submit all required docs with their applications
Registry of Associations	S2: Supervision of associations and trade unions to ensure compliance with relevant legislation	SS1: Number of inspections carried out	2,400	2,058	

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<b>PROGRAMME 544: Employment Facilitation</b>					
<b>Outcome:</b> Demand matched with supply on the employment market					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Average length of unemployment in months		<30	12.6	Computed by Statistics Mauritius based on the Continuous Multi-Purpose Household Survey (CMPHS)	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Employment Division	S1: Placement of jobseekers, including laid-off workers seeking employment	SS1: Number of jobseekers / unemployed effectively placed	1,200	1,351	
		SS2: % placement of laid-off workers seeking employment	32%	27%	Laid-off workers are unwilling to accept proposed jobs for various reasons.
Employment Division	S2: Provision of a skilled pool of human resource to match industry needs.	SS1: Number of unemployed jobseekers replacing work permit holders	6,000	0	
	S3: Granting of work permits to foreign workers	SS1: Percentage of work permits finalised within 2 weeks	70%	5%	Work permit system is being reviewed. The new e-work permit application system is expected to be operational by Jul. 2014.
<b>ATTORNEY GENERAL'S OFFICE</b>					
<b>PROGRAMME 561: Policy and Management for Legal and Drafting Services</b>					
<b>Outcome:</b> A System of law compliant with the constitution of Mauritius, international law and human rights.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Compliance Rate with Constitutional And Applicable International standards:		100%	100%		

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Solicitor General and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	-	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
<b>PROGRAMME 562: Legal Advisory and Representation</b>					
<b>Outcome:</b> Timely, fair and independent legal advisory work and representation.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of cases dealt with within 10 days			80%	80%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 56201: Civil Advisory and Litigation</b>					
Administrative and Advisory Unit	S1: Legal advisory services to the Government	SS1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days)	10	10	
<b>SUB-PROGRAMME 56202: Legislative Drafting and Law Revision</b>					
Drafting and Law Revision Unit	S1: Drafting of legislative texts	SS1: Average time for drafting clear and simple legislations, subject to complexity, availability of information and expertise (weeks)	6	6	
<b>PROGRAMME 563 : Law Reform and Development</b>					
<b>Outcome:</b> Laws of Mauritius made responsive to the needs of society.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage of cases dealt with within 10 days			50%	40%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Law Reform Commission	S1: Law review and reform services	SS1: Number of areas where reform recommendations are made	12	12	
<b>MINISTRY OF TOURISM AND LEISURE</b>					
<b>PROGRAMME 341: Policy and Management for Tourism and Leisure</b>					
Outcome: Sustained Contribution of the Tourism Sector to GDP					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage share of Tourism Sector to GDP			8	6.9	Statistics Mauritius Forecast
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Ministry of Tourism and Leisure	S1: Policy and Management	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	June	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not Applicable	
		SS3: % of requests acknowledged within 5 working days	100%	100%	
<b>PROGRAMME 342: Sustainable Tourism Industry</b>					
Outcome: Mauritius maintained as an attractive and desirable tourist destination.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage increase in tourist arrivals			3.0	2.9	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>SUB-PROGRAMME 34201: Improvement &amp; Diversification of Tourism Product</b>					
Ministry of Tourism and Leisure	S1: Tourism Signage and information	SS1:Percentage Tourism Signage/Information Programme completed	78	78	
	S2: Improved and Diversified Tourism product	SS1: Port Louis Heritage Trail Developed (Percentage)	25	15	PPO has advised to have recourse to services of a private Consultant to supervise the project. TOR to recruit the private Consultatnt is ready and tender will be launched shortly.
	S3: Enhanced safety and security	SS1:Zoning of lagoons completed (Percentage)	74	74	A Masterpalm for Zoning of Lagoon has been drawn up .
<b>SUB-PROGRAMME 34202: Regulation &amp; Control of Tourism Related Activities</b>					
Tourism Authority	S1: Licensing of tourist enterprises	SS2: Number of working days to process applications in 75% of cases	7	7	
	S2: Enforcement of regulations to ensure that tourist establishments and pleasure crafts operate according to set criteria	SS1:Percentage of establishments complying with the standards, guidelines, codes of practice and legislations	60	64	
<b>PROGRAMME 343: Destination Promotion</b>					
<b>Outcome:</b> Mauritius maintained as a prime holiday and up market destination.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Percentage increase in tourism receipts			1	-9	Provisional data -Bank of Mauritius
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 34301: Country Promotion</b>					
Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in traditional, emerging and new markets.	SS1: Number of fairs, workshops, exhibitions, roadshows conducted in traditional markets	23	23	
		SS2: Number of fairs, workshops, exhibitions, roadshows conducted in emerging markets	15	18	

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Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in traditional, emerging and new markets.	SS3: Number of fairs, workshops, exhibitions, roadshows conducted in new markets such as scandinavian countries, Japan and Korea	5	7	
<b>PROGRAMME 344: Promotion of Leisure</b>					
<b>Outcome:</b> Improved access to affordable leisure facilities and services.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Number of participants in leisure activities			200,000	225,300	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Leisure Unit	S1: Organisation and promotion of leisure activities/events	SS1: Average number of participants for activities organised	200,000	225,300	
<b>MINISTRY OF HEALTH AND QUALITY OF LIFE</b>					
<b>PROGRAMME 581: Health Policy and Management</b>					
<b>Outcome:</b> An efficient and sustainable health care delivery system					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Increased Life Expectancy at birth (years)			73.5	73.9	
Reduced Infant Mortality Rate (per 1,000 live births)			12	12.2	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Senior Chief Executive, Permanent Secretaries, Director General Health Services, Directors Health Services and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	60%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	



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Office of the Minister, Office of the Senior Chief Executive, Permanent Secretaries, Director General Health Services, Directors Health Services and Administration	S2: Improvement in efficiency of Health services delivery	SS1: Efficiency gains and cost recovery measures as a % of Budget	1.0%	0.7%	
		SS2: % of hospital departments using clinical and non-clinical data electronically	20%	0%	Implementation of E-Health plan delayed
<b>PROGRAMME 582 : Curative Services</b>					
<b>Outcome:</b> Cost-effective quality care in hospitals.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Average length of stay in Regional Hospitals reduced (days)			3.6	3.9	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine</b>					
Hospitals	S1: Medical and Surgical Services	SS1: Waiting time for surgical interventions at Cardiac Centre (weeks)	12.0	12.5	Cardiac surgeries have increased from 646 in 2012 to 713 in 2013
		SS2: Waiting time for surgeries at S. Bharati Eye Hospital (weeks)	6.6	16.4	7,624 new patients to undergo cataract surgery have been entered on the waiting list in 2013 .4,395 cataract surgeries were performed in 2013
		SS3: Waiting time for surgeries at Regional hospitals (weeks)	15	38.7	Major bottlenecks (38,170 new cases requiring surgery in 2013. 19,214 cold surgeries was carried out )
		SS4: Number of patients referred abroad for treatment	180	224	Increase in number of complicated cases
	S2: Specialised Services for non emergency care	SS1: Average access time to specialised services (weeks)	3.5	3.3	
	S3: Mental Health Services (Brown Sequard Hospital)	SS1: % of patients not re-admitted within three months of discharge	85%	87%	

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<b>PROGRAMME 583 : Primary Health Care and Public Health</b>					
<b>Outcomes:</b>					
- Robust gatekeeper mechanism at primary health care level.					
- Communicable diseases controlled and a healthy living environment reinforced.					
- Improved food safety and hygiene					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Ratio of Primary Health Care attendances to Hospital attendances		12:10	12.10		
Increased percentage of outbreaks investigated and response action initiated within 48 hours.		90%	100%		
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
<b>SUB-PROGRAMME 58301 : Services at Health Centres</b>					
Area Health Centres/ Community Health Centres /Medi-Clinics	S1: Primary Health Care Services	SS1: % of patients (attending public health institutions) seen by doctors at Primary Health Care centres	40%	40%	
Dental Clinics	S2: Dental Services	SS1: Attendances at dental clinics	230,000	226,638	
<b>SUB-PROGRAMME 58302 : Public Health Services</b>					
Communicable Disease Control Unit/ Health Inspectorate	S1: Surveillance Services	SS1: Coverage of incoming passengers from high-risk countries	96%	89%	Incorrect addresses given by visitor, short stay etc.
Health Inspectorate/ Government Analyst Division	S2: Monitoring of food premises for food control and safety	SS1: % of public and private food premises visited complying with food safety regulations	91%	92	
<b>PROGRAMME 584 : Treatment and Prevention of HIV and AIDS</b>					
<b>Outcome:</b> Spread of HIV and AIDS reversed in accordance with the UN Health-Related Millennium Development Goals.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Prevalence rate of HIV infection among persons aged 15-49 years maintained below 1%		0.97%	1.1%	According to new UNAIDS methodology, HIV prevalence among persons aged 15-49 in Mauritius has decreased: 2011 – 1.24%, 2012 – 1.17%, 2013 – 1.10%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
AIDS Unit	S1: AIDS Prevention Services	SS1: Transmission rate of HIV due to Injecting Drug Users (IDUs)	65%	38%	
		SS2: % of IDUs on Methadone Substitution Therapy	58%	60%	
<b>PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases</b>					
<b>Outcome:</b> Control of Non-Communicable Diseases enhanced					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Stabilise mortality due to main NCDs over next two years, then decrease by 1 % per year (death rate due to NCDs per 100,000 population)			473	484	A slight increase noted from 2012 rate of 482
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Headquarters and NCD Unit	S1: Education and early detection of NCDs and their risk factors in targeted population	SS1: Number of adults screened for NCDs	43,000	42,000	
		SS2: Number of people attending Smoking Cessation Clinics	1,540	4,700	
<b>MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>					
<b>PROGRAMME 601: Policy and Management for Industry, Commerce and Consumer Protection</b>					
<b>Outcome :</b> A globally competitive and diversified manufacturing sector and a conducive commercial environment, ensuring effective protection of consumers and an improved position of the Global Enabling Trade Index					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Increase in value added of the manufacturing sector (excluding sugar milling and small establishment) (Rs billion)			45	46	
Improvement in the ranking of Mauritius in the Global Enabling Trade Index (issued by the World Economic Forum) by contributing in rationalising relevant business procedures			35	29	Based on The Enabling Trade Index 2014 rankings, published every two years.

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	100%	
<b>PROGRAMME 602: Industrial Development</b>					
<b>Outcome :</b> Increased output of the manufacturing sector (excluding sugar milling and small establishments)					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Manufacturing sector output (Rs billion)			128	124	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 60201: Industrial Consolidation and Diversification</b>					
Industry Division	S1: Recognition of excellence in business	SS1: Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	130	163	
Industry Division	S2: Collaboration with stakeholders to facilitate the inflow of FDI in the manufacturing sector	SS1: Number of new enterprises established in hi -tech activities (production of medical devices, high precision metal and plastic engineering and pharmaceuticals)	8	4	
Enterprise Mauritius	S3: Export promotion and marketing support	SS1: % increase in exports of participating enterprises (compared to previous year)	2	5	

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Enterprise Mauritius	S3: Export promotion and marketing support	SS2: % increase in exports of participating enterprises in non-traditional markets	16	10	
<b>SUB-PROGRAMME 60203: Assaying and Marking of Jewellery</b>					
Assay Office	S1: Inspection visits to ensure compliance with the Jewellery Act	SS1: % of total jewellers visited	85%	85.2%	
<b>SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments</b>					
Mauritius Accreditation Service (MAURITAS)	S1: Accreditation to International Standards	SS1: Number of Conformity Assessment Bodies accredited to international standards	24	22	
Mauritius Standards Bureau (MSB)	S2: Development and application of demand-driven Mauritian Standards	SS1: Number of new standards developed	40	95	
	S3: Certification to Management Systems	SS1: Number of organisations certified to management systems	88	95	
<b>PROGRAMME 603: Trade Development</b>					
<b>Outcome:</b> Improved position in respect of the "Efficiency of import-export procedures Sub-Index" of the Global Enabling Trade Index					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Ranking in respect of the "Efficiency of import-export procedures Sub-Index" of the Global Enabling Trade Index			28		Index not reported by the World Economic Forum for 2013.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 60301: Fair Trading Practices</b>					
Commerce Division	S1: Facilitation of trade	SS1: Number of permits eliminated	5	-	Items remaining on the controlled list are very sensitive.
<b>SUB-PROGRAMME 60302: Compliance to Import &amp; Export Trade Regulations</b>					
Trade Division	S1: Issue of import permits	SS1: Maximum number of working days to issue import permits	3	3	

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<b>SUB-PROGRAMME 60303: Legal Metrology Services</b>					
Legal Metrology Services	S1: Compliance testing of weighing and measuring instruments used in trade	SS1: Number of instruments verified/calibrated	13,700	11,827	Shortage of technical staff
		SS2: Number of trade and packing premises inspected	3,200	1,495	Shortage of technical staff
<b>PROGRAMME 525: Consumer Protection and Market Surveillance</b>					
<b>Outcome:</b> Increased compliance with consumer protection legislations					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of trade premises compliant with consumer protection legislations			94%	95%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer</b>					
Consumer Protection Unit	S1: Protection of the Consumers	SS1: Number of control checks at trade premises	6,700	8,740	
		SS2: % of total complaints resolved within a maximum of 60 days	90%	93%	
Price Observatory	S2: Comparative table of prices for products and services	SS1: No of charts published	12	4	A change in in the operation of the Price Observatory is being contemplated.
<b>SUB-PROGRAMME 52502: Price Control</b>					
Price Fixing Unit	S1: Price recommendation of goods under maximum mark-up system	SS1: Maximum number of days for recommending prices	3	3	
<b>MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>					
<b>PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment</b>					
<b>Outcome:</b> Poverty alleviation and social progress for the poor and vulnerable groups.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of households living below a monthly household income of Rs 6,200			3.0%		Not available

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	72%	The construction of the housing units is ongoing and will spill over in 2014.
		SS3: % of requests acknowledged within 5 working days	90%	100%	
		SS4:Formulation of a National Action Plan for integration of vulnerable groups	April	April	
<b>PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>					
<b>Outcome:</b> Absolute poverty eliminated and the circle of opportunities for the poor widened.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of beneficiaries of NEF programmes complying with the commitments under the social contract			60%	Not available	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Empowerment Foundation	S1: Provision of support services to poor families registered through the SRM	SS1: % of families benefitting from NEF programmes registered in SRM	50%	27%	
	S2: Empowerment and training of the absolute poor	SS1: Number of persons below the School Certificate level, trained and placed	1200	3280	
		SS2: % of persons benefitting from empowerment programmes who have completed placement and secured employment	80%	50%	

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MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
PROGRAMME 701: Policy and Management for Business, Enterprise and Cooperatives					
Outcome: Increased SME and other establishments' contribution to GDP					
Outcome Indicator			2013 Target	Achievement	Remarks
% contribution of SME and other establishments to GDP			39	39.2%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	Except for the footwear sector, all budget measures implemented.
		SS3: % of requests acknowledged within 5 working days	90%	100%	
PROGRAMME 703: SME Development and Competitiveness					
Outcome: Improved ranking of Mauritius on the Global Competitiveness Index					
Outcome Indicator			2013 Target	Achievement	Remarks
Global Competitiveness Index ranking			52	45	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Small and Medium Enterprises Development Authority (SMEDA)	S1: Preparation of Business Plans for start-ups and small enterprises	SS1: Number of Business Plans drawn acceptable to MBGS Unit/ Financial Institutions	50	28	Lack of effort from Entrepreneurs to collect required information
Mauritius Business Growth Scheme (MBGS) Unit	S2: Assistance to enterprises to grow and become globally competitive	SS1: Number of enterprises supported	125	137	
PROGRAMME 604: Promotion and Development of Cooperatives					
Outcome: Increased turnover of Cooperative Societies					
Outcome Indicator			2013 Target	Achievement	Remarks
Turnover of Cooperative Societies (Rs billion)			4.2	5.1	



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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
<b>Sub-Programme: 60401: Registration and administration of Cooperatives</b>					
Cooperative Societies Division	S1: Monitoring and auditing of Cooperative Societies	SS1: % of Cooperative Societies having unqualified audit reports	96	96	
<b>SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship</b>					
Cooperative Development Unit	S1: Assistance for better and more professional management of Cooperative Societies	SS1: Number of Cooperative Societies assisted in project conception and management	48	48	
<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>					
<b>PROGRAMME 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare</b>					
<b>Outcome:</b> Gender equality, child protection, family and community welfare promoted through effective policies and programmes					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% implementation of policies and programmes for the promotion of gender equality, child protection, family and community welfare			70%	75%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
Planning and Research Unit	S1: Formulation of a strategy for national child protection	SS1: Strategy formulated in 2013 and implementation as from 2014	Nov	-	Seeking technical assistance from EU
	S2: Assistance to NGOs and Non-State Actors to support women and children in distress.	SS1: Number of projects approved under Special Collaborative Programme for support to women and children in distress.	30	30	

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<b>PROGRAMME 522: Women's Empowerment and Gender Mainstreaming</b>					
<b>Outcome:</b> Women empowered socially, economically and politically in attaining gender equality.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Mauritius ranking in the Global Gender Gap Index			93	98	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Gender Unit	S1: Implementation of programmes in line with international and regional commitments on women's empowerment and gender equality.	SS1: Number of women sensitised /trained on social, economic and political empowerment.	66,500	76,302	
	S2: Provision of technical assistance to all Ministries for gender sensitive policy formulation.	SS1: Number of Ministries with gender sectoral policies formulated and gender cells established.	16	22	
	S3: Aspiring women entrepreneurs sensitised and provided with business development services.	SS1: Number of women trained in entrepreneurship, who have set up their own business enterprises	450	337	
	S4: Women aspiring to join politics	SS1: Number of women with enhanced capacity to join politics.	400	450	
<b>PROGRAMME 523: Child Protection, Welfare and Development</b>					
<b>Outcome:</b> Immediate support services to all children victims of violence.					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of new cases of children victims of violence provided with immediate support services			65%	91%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Child Development Unit	S1: Provision of care to children victims of violence.	SS1: % of new cases provided with immediate protection and emergency services.	65%	91%	
		SS2: Number of home visits carried out on existing cases.	12,000	11,087	

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Child Development Unit	S2: Children victims of violence provided with support services for re-integration in society.	SS1: Number of children placed in Alternative Care, Foster Care and under Mentoring Programme and provision of certificates in Tardy Declaration of Birth.	1,550	2,012	
	S3: Preventive / Development Programme to promote Child Protection, Development and Welfare.	SS1: Number of children and adults reached through Community /District Child Protection Programmes, School Child Protection Clubs and Children Clubs and Mahebourg Children's Creativity Centre	25,000	42,116	
	S4: Licensing and monitoring of Child Day Care Institutions	SS1: Number of visits conducted for registration and monitoring of Child Day Care Centres	550	460	
<b>PROGRAMME 524: Family Welfare and Protection from Gender-Based Violence</b>					
<b>Outcome:</b> Non-violent and socially cohesive society through family focused policies					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of reported cases of gender-based violence & family problems provided with support services			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan on the Family	SS1: Cumulative Percentage implementation of the National Action Plan on the Family	70%	70%	
	S2: Sensitisation on gender-based violence and family issues	SS1: Number of men, women and youth sensitised on gender-based violence and family issues	12,000	> 20,000	
	S3: Implementation of the Costed National Action Plan to end Gender -Based Violence	SS1: Cumulative Percentage implementation of the National Action Plan to End Gender -Based Violence	40%	40%	

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<b>PROGRAMME 526: Social Welfare and Community Based Activities</b>					
<b>Outcome:</b> The welfare of citizens promoted through Community-Based Programmes.					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
Number of beneficiaries of empowerment programmes/outreach services provided by Social Welfare Centres for different age groups.		125,000	126,000		
Number of beneficiaries of Community Based/ Welfare programmes in Community Centres.		355,000	358,000		
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Social Welfare Division	S1: Provision of services and outreach facilities at Social Welfare Centres	SS1: Number of beneficiaries of activities at Social Welfare Centres	125,000	126,000	
Sugar Industry Labour Welfare Fund	S2: Provision of Community Development Programmes at Community Centres	SS1: Number of beneficiaries of activities at Community Centres	355,000	358,000	
<b>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>					
<b>PROGRAMME 301: Civil Service Policy and Management</b>					
<b>Outcome:</b> A Modern and efficient Public Service oriented towards excellence					
<b>Outcome Indicator</b>		<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>	
% of public services covered in annual Customer Satisfaction Surveys		5%	-	Work in Progress with Statistics Mauritius	

## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Administration	S1: Drive and facilitate change and innovation in the civil service	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
		SS4: Implementation of the Human Resource Management Information System (HRMIS) project- Pilot in MCSAR and 5 other sites (2013) Assessment, improvement as well as extension to 10 Ministries (2014) Full implementation (2015)	Dec	-	Procurement delays: Contract awarded in September 2013
<b>PROGRAMME 302: Administrative Reforms in the Civil Service</b>					
<b>Outcome:</b> Achieve excellence in the delivery of timely, quality and customer-centric public services in all Ministries/Departments					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of Ministries /Departments embarking on system improvement standards			12%	13%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Administrative Reforms Unit	S1: Support Ministries/Departments to adopt modern and streamlined procedures and processes in the delivery of services	SS1: Number of Ministries/Departments participating in ISO certification programmes	12	17	


## Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

<b>PROGRAMME 303: Human Resource Development and Capacity Building</b>					
<b>Outcome:</b> Technical capacity and skills of public officers enhanced for efficient service delivery					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of successful transfer of learning			82%	90%	
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Human Resource Development Division	S1: Provision of training programmes for public officers at all levels	SS1: Number of senior management officials trained in leadership skills	80	-	Board of Directors Civil Service College not yet constituted
		SS2: Number of serving officers at all levels trained	5,000	3435	
<b>PROGRAMME 304: Human Resource Management</b>					
<b>Outcome:</b> Establishment of a sound human resource planning and management system across the Civil Service					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
% of Ministries/Departments using the integrated HRMIS to improve the efficiency and effectiveness of HR planning			10%	-	Project delays has impacted on the implementation schedule.
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>			<b>Remarks</b>
		<b>Service Standards (Indicators)</b>	<b>2013 Targets</b>	<b>Achievement</b>	
Human Resource Management Division	S1: Modernisation of HR practices	SS1: Number of Ministries/Departments using the integrated HRMIS (cumulative)	5	-	
		SS2: Average time taken for prescribing Schemes of Service (months)	4	4	
		SS3: Number of Schemes of Service rationalised	2,375	2,300	
<b>Programme 305: Occupational Safety and Health</b>					
<b>Outcome:</b> Enhanced working environment and promotion of a safety culture in the Civil Service					
<b>Outcome Indicator</b>			<b>2013 Target</b>	<b>Achievement</b>	<b>Remarks</b>
Increase in compliance rate of Safety and Health requirements in the Civil Service			75%	55%	

**Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Occupational Safety and Health (OSH) Unit	S1: Safety and health audits at workplaces	SS1: Number of safety audits carried out in workplaces	1,100	1,280	
	S2: Development and implementation of OSH Management System in Ministries/Departments	SS1: Number of OSH Management System implemented	15	-	Implementation rest solely on the Management of the organisation concerned

17 April 2014

  
**C . ROMOOAH**  
**Ag. Accountant-General**

## Statement of Investments as at 31 December 2013

Description	31 December 2013			31 December 2012		
	Market Value	Nominal Value	Cost	Market Value	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
<b><u>A. QUOTED SHARES</u></b>						
Air Mauritius Limited	137,034,528	85,646,580	99,178,348	86,503,046	85,646,580	99,178,348
Alteo Limited (N1)	16,687	840	840	14,612	840	840
New National Investment Trust	62,814,177	14,710,580	4,604,412	30,892,218	14,710,580	4,604,412
New Mauritius Hotels Ltd (N1)	2,124	240	240	1,356	240	240
State Bank of Mauritius Ltd	1,555,071,960	14,952,615	41,058,573	1,345,735,350	14,952,615	41,058,573
The Mauritius Development Investment Trust Co. Ltd.	126	21	2	99	21	2
United Docks Ltd (N1)	69,600	9,600	9,600	62,400	9,600	9,600
<b>TOTAL QUOTED SHARES</b>	<b>1,755,009,202</b>	<b>115,320,476</b>	<b>144,852,015</b>	<b>1,463,209,081</b>	<b>115,320,476</b>	<b>144,852,015</b>
<b><u>B. UNITS</u></b>						
NIT Global Opportunities Fund - GOF	57,077,077	58,842,348	18,417,655	54,134,960	58,842,348	18,417,655
NIT Local Equity Fund - LEF	115,809,853	136,246,886	38,370,116	92,589,152	134,187,177	38,370,116
NMF General Fund	15,456,000	300,000	4,002,000	14,202,000	300,000	4,002,000
NMF Property Trust	18,071,090	1,421,801	15,000,000	17,630,332	1,421,801	15,000,000
<b>TOTAL UNITS</b>	<b>206,414,020</b>	<b>196,811,035</b>	<b>75,789,771</b>	<b>178,556,444</b>	<b>194,751,326</b>	<b>75,789,771</b>



## Statement of Investments as at 31 December 2013

Description	31 December 2013		31 December 2012	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
<b>C. UNQUOTED SHARES</b> (N2)				
Africa Export-Import Bank (N3)	17,946,840	10,776,420	18,183,480	10,776,420
African Development Bank (N4)	558,795,664	558,795,664	564,992,652	564,992,652
African Reinsurance Corporation (N5)	27,518,488	27,518,488	13,940,668	13,940,668
Airports of Mauritius Co. Ltd	1,607,774,970	1,607,774,970	1,307,774,970	1,307,774,970
Airports of Rodrigues Ltd	538,310,200	538,310,200	538,310,200	538,310,200
Air Mauritius Holding Ltd	114,331,380	87,354,608	114,331,380	87,354,608
Alma Investments Co. Ltd (N1)	160	160	160	160
BlueLife Limited	1,976	1,976	-	-
Business Parks of Mauritius Ltd	1,105,552,717	1,105,552,722	1,105,552,722	1,105,552,722
Cargo Handling Corporation Limited	203,000,000	200,600,000	3,000,000	600,000
COVIFRA Limitee	37,627,560	2,052,356	37,627,560	2,052,356
Development Bank of Mauritius Ltd	206,250,000	216,250,000	206,250,000	216,250,000
Discover Mauritius Ltd	500,000	500,000	500,000	500,000
Eastern & Southern African Trade & Dev. Bank Ltd. (N6)	193,814,842	157,868,426	195,964,229	157,868,426
Editions De L'Ocean Indien Ltee	1,140,000	1,140,000	1,140,000	1,140,000
Enterprise Mauritius	79,782,000	79,782,747	79,782,000	79,782,747
Events Mauritius Ltd	1,800,000	1,800,000	1,800,000	1,800,000
Films Confluences Co. Ltd	1,000,000	1,000,000	-	-
Forward Investment & Development Enterprises Limited (N1)	16	16	16	16
Knowledge Parks Ltd	25,000	25,000	-	-
Les Pailles International Conference Centre	652,688,700	652,688,656	652,688,656	652,688,656
Mauritius Educational Development Company Limited	16,000,000	16,000,000	16,000,000	16,000,000
Mauritius Housing Company Ltd	131,161,664	59,161,634	176,430,664	104,430,634
Mauritius Shipping Corporation Ltd	135,493,000	135,493,000	135,493,000	135,493,000
<i>Carried forward</i>	5,630,515,177	5,460,447,043	5,169,762,357	4,997,308,235

## Statement of Investments as at 31 December 2013

Description	31 December 2013		31 December 2012	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
<b>C. UNQUOTED SHARES - <i>continued</i></b>				
<i>Brought forward</i>	5,630,515,177	5,460,447,043	5,169,762,357	4,997,308,235
Mauritius Telecom (N1)	63,625,174	63,625,174	63,625,174	63,625,174
Multi Carrier (Mauritius) Ltd	134,000,000	134,000,000	134,000,000	134,000,000
Mauritius Post and Cooperative Bank Ltd	137,166,400	137,166,400	137,166,400	137,166,400
National Housing Development Co. Ltd	200,000,000	200,000,000	200,000,000	200,000,000
National Real Estate Ltd	500,000,000	500,000,000	500,000,000	500,000,000
New DBM Ltd	200,000,000	200,000,000	-	-
Overseas Telecommunications Services Co. Ltd	577,200	28,858	577,200	28,858
Port Louis Fund Ltd	55,979,090	55,979,090	55,979,090	55,979,090
PTA Reinsurance Company(ZEP-RE) (N7)	4,079,915	3,783,716	4,133,711	3,783,716
Shelter-Afrique (N1) & (N8)	3,439,811	3,439,811	-	-
SME Partnership Fund Ltd	50,000,000	50,000,000	50,000,000	50,000,000
Stafford Mayer Company South Africa Limited (N1) & (N9)	17	17	21	21
State Land Development Co. Ltd	385,024,900	385,024,900	385,024,900	385,024,900
State Property Development Co. Ltd (N1)	663,000,000	663,000,000	663,000,000	663,000,000
Sugar Investment Trust	25,464,426	19,999,980	25,464,426	19,999,980
The Mauritius Post Ltd	371,111,200	371,111,200	371,111,200	371,111,200
The State Informatics Ltd	32,800,000	32,800,000	32,800,000	32,800,000
The State Investment Corporation Limited	85,000,000	85,000,000	785,000,000	785,000,000
Tourist Villages Company Ltd	170,000,000	170,000,000	315,000,000	315,000,000
United Investments Ltd	960	48	960	48
<b>TOTAL - UNQUOTED SHARES</b>	<b>8,711,784,270</b>	<b>8,535,406,237</b>	<b>8,892,645,439</b>	<b>8,713,827,622</b>

## Statement of Investments as at 31 December 2013

Description	31 December 2013		31 December 2012	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
<b>D. EQUITY PARTICIPATION</b>				
Bank of Mauritius	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
Central Electricity Board	670,856,197	670,856,197	670,856,197	670,856,197
Central Water Authority	962,250,913	962,250,913	962,250,913	962,250,913
Civil Service College	15,000,000	15,000,000	15,000,000	15,000,000
Mauritius Co-operative Livestock Marketing Federation	450,000	450,000	450,000	450,000
Mauritius Sugar Authority (N10)	-	-	975,000	975,000
Mauritius Sugar Terminal Corporation (N10)	-	-	172,828,732	172,828,732
Mauritius Cane Industry Authority (N 11)	173,803,732	173,803,732	-	-
National Transport Corporation	50,000,000	50,000,000	50,000,000	50,000,000
Rodrigues Educational Development	80,000	80,000	80,000	80,000
Rose Belle Sugar Estate	98,844,218	98,844,218	98,844,218	98,844,218
State Trading Corporation	400,000	400,000	400,000	400,000
<b>TOTAL - EQUITY PARTICIPATION</b>	<b>3,971,685,060</b>	<b>3,971,685,060</b>	<b>3,971,685,060</b>	<b>3,971,685,060</b>

## Statement of Investments as at 31 December 2013

Description	31 December 2013	31 December 2012
	Amount Rs	Amount Rs
<b>E. BANK DEPOSITS</b>		
Build Mauritius Fund	3,174,070,000	-
Bus Companies Recovery Account	375,094,598	302,279,402
Consolidated Fund	649,125,000	653,525,000
Consolidated Fund - EURO Placement (N 12)	374,171,209	399,996,978
Crown Agents	102,771	142,529
De Chazal Maternity Home Fund	719,620	692,110
Exchange Loss Recovery Account - Cement	173,126	167,440
Food Aid from Australia	66,842,024	64,645,668
Food Security Fund	32,399,251	15,399,251
International Comparison Programme - Africa	84,320	85,432
Local Infrastructure Fund	251,479,554	441,540,554
LP Gas Importing Companies	-	22,349
Maurice Ile Durable Fund	81,543,313	200,001,573
Morris Legacy Fund	6,907,869	6,710,108
National Resilience Fund	1,503,133,363	2,582,244,758
National Resilience Fund - USD Placement	-	2,833,433,568
Petrol Importing Companies	-	108,209
Price Equalisation Account - Cement	124,008,847	167,377,152
Prime Minister's Cyclone Relief Fund	5,833,901	5,647,083
Prime Minister's Cyclone Relief Fund for Rodrigues	-	1,344,724
Prime Minister's International Relief Fund	109,595	105,994
Rodrigues Subsidy Account	7,330,448	13,395,731
Social Housing Development Fund	1,523,267,786	1,525,134,172
<b>TOTAL - BANK DEPOSITS</b>	<b>8,176,396,595</b>	<b>9,213,999,786</b>

## Statement of Investments as at 31 December 2013

Description	31 December 2013	31 December 2012
	Amount Rs	Amount Rs
<b>F. OTHER INVESTMENTS (N 13)</b>		
Consolidated Fund - EURO Placement (N 14)	1,397,711,393	-
Consolidated Fund - USD Placement (N 15)	1,220,780,000	-
National Resilience Fund - USD Placement (N 16)	2,841,251,437	-
<b>TOTAL - OTHER INVESTMENTS</b>	<b>5,459,742,830</b>	-
<b>Grand Total</b>	<b>26,363,872,508</b>	<b>22,120,154,254</b>

N1 Investment capitalised at nominal value.

N2 Unquoted Shares are stated at cost and nominal value.

N3 Represents value of US\$ 600,000 as at 31.12.2013 @ MRU 29.9114 / USD.

N4 Represents value of 12,040,000 units of account as at 31.12.2013 @ MRU 46.4116/ ADBUA.

N5 Represents value of US\$ 920,000 as at 31.12.2013 @ MRU 29.9114 / USD.

N6 Represents value of UAPTA 4,176,000 as at 31.12.2013 @ MRU 46.4116/ ADBUA

N7 Represents value of 100 shares @ USD 1,364 each, as at 31.12.2013 @ MRU 29.9114/USD

N8 Represents value of 115 shares @ USD 1,000 each, as at 31.12.2013 @ MRU 29.9114/USD

N9 Represents value of South African Rands 6 as at 31.12.2013 @ MRU 2.8664/ ZAR.

N10 The Mauritius Sugar Authority Act and Mauritius Sugar Terminal Corporation Act have been repealed as per Mauritius Cane Industry Authority Act 2011

N11 Represents equity participation in ex- Mauritius Sugar Authority and ex- Mauritius Sugar Terminal Corporation

N12 Represents outstanding balance of EURO 9,683,718.74.

N13 Notes issued by Morgan Stanley & Co. International plc

N14 Represents EURO 35,096,911.22

N15 Represents USD 40,000,000

N16 Represents USD 92,262,430



**C. ROMOOAH**  
Ag. Accountant-General

8 April 2014

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>OFFICES</b>					
1. The Secretary to the President - Office of the President Motor Car	487,500.12	1,002,333.60	431,145.24		1,058,688.48
2. The Secretary for Home Affairs-Office of Vice President Motor Car	198,333.42	-	69,999.96		128,333.46
3. The Judge in Bankruptcy and Master and Registrar Dishonoured Cheques	99,405.00	551,802.00	571,852.00		79,355.00
Personal Account	442,308.00	26,400.00	-		468,708.00
Motor Car	19,488,413.53	16,296,705.26	9,411,521.61		26,373,597.18
Motor Cycle	129,484.10	-	33,685.44		95,798.66
Bankruptcy	20,000.00	-	-		20,000.00
4. The Clerk of the National Assembly Sundries	371,901.54	-	-		371,901.54
Motor Car	667,108.01	1,143,900.00	199,191.16		1,611,816.85
5. The Director of Audit Motor Car	10,159,807.76	11,520,400.00	4,377,555.95		17,302,651.81
6. The Secretary, Public and Disciplined Forces Service Commission Personal Account	-	9,315.00	-		9,315.00
Motor Car	3,398,116.70	1,461,600.00	1,640,731.31		3,218,985.36
7. The Electoral Commissioner Motor Car	2,464,965.55	2,095,000.00	1,310,559.52		3,249,406.03
8. The President, Employment Relations Tribunal Motor Car	390,000.00	500,000.00	680,000.00		210,000.00
9. The Secretary, Local Government Service Commission Motor Car	343,750.10	1,470,000.00	173,999.92		1,639,750.18
10. The Chief Legal Secretary Office of the Director of Public Prosecutions Motor Car	4,879,291.54	3,726,000.00	2,039,891.13		6,565,400.41
Personal Account	6,090.00	-	-		6,090.00
<b>TOTAL - OFFICES</b>	<b>43,546,475.37</b>	<b>39,803,455.86</b>	<b>20,940,133.24</b>	<b>-</b>	<b>62,409,797.96</b>

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>PRIME MINISTER'S OFFICE</b>					
1. The Secretary to Cabinet and Head of Civil Service Cabinet Office Motor Car	719,780.31	2,463,200.00	881,020.69		2,301,959.62
2. National Aids Secretariat Motor Car	1,305,404.80	600,000.00	542,885.40		1,362,519.40
3. The Permanent Secretary, Private Office and Ceremonials Motor car	8,210,707.91	4,014,000.00	3,498,186.60		8,726,521.31
4. The Secretary for Home Affairs, Defence and Home Affairs Sundries	4,032.00	-	-		4,032.00
Motor Car	2,557,813.34	7,540,586.16	2,498,440.32		7,599,959.18
5. Public Sector Governance Division Motor Car	2,599,097.64	1,726,100.00	1,202,202.56		3,122,995.08
6. The Secretary for Home Affairs, Government Information Service Motor Car	1,353,398.11	1,579,999.70	514,342.63		2,419,055.18
7. The Director, Forensic Science Laboratory Motor Car	2,530,767.58	937,500.00	425,149.06		3,043,118.52
8. The Director, Pay Research Bureau Motor Car	3,774,586.78	2,419,000.00	1,896,815.50		4,296,771.28
9. The Registrar of Civil Status Motor Car	932,161.24	943,000.00	1,387,757.08		487,404.16
Motor Cycle	2,357.82	-	2,357.82		-
10. External Communications Division Motor Car	83,333.50	858,333.38	173,809.66		767,857.22
11. The Director of Civil Aviation Claims	4,071.37	-	-		4,071.37
Motor Car	2,857,372.42	4,504,100.00	1,183,558.74		6,177,913.68
12. The Commissioner of Police Sundries	121,166.00				121,166.00
Motor Car	54,871,169.03	70,784,221.98	28,136,666.38		97,518,724.63
Motor Cycle	28,350,916.29	15,539,400.00	9,567,936.75		34,322,379.54
A/C Salaries-Indian	340,440.69	356,814.00	655,410.16		41,844.53

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>PRIME MINISTER'S OFFICE - continued</b>					
13. The Government Printer					
Motor Car	113,333.62	600,000.00	110,952.26		602,381.36
Motor Cycle	912,437.12	302,900.00	290,237.48		925,099.64
14. The Director, Meteorological Services					
Sundries	49,940.02		13,948.36		35,991.66
Motor Car	3,832,023.89	3,672,798.38	1,836,399.19		5,668,423.08
Personal Account	52,589.04	-	-		52,589.04
15. The Commissioner of Prisons					
Motor Car	13,900,409.20	18,232,190.91	6,148,075.27		25,984,524.84
Motor Cycle	4,897,898.03	2,428,446.78	1,793,636.37		5,532,708.44
16. Rodrigues Division					
Claims	48,632.24	-	-		48,632.24
Motor Car	19,487,091.12	20,544,591.00	6,300,537.72		33,731,144.40
Motor Cycle	3,485,892.43	4,153,673.00	2,118,933.93		5,520,631.50
17. Equal Opportunities Commission					
Motor Car	-	651,875.02	186,249.96		465,625.06
<b>TOTAL - PRIME MINISTER'S OFFICE</b>	<b>157,398,823.54</b>	<b>164,852,730.31</b>	<b>71,365,509.89</b>	<b>-</b>	<b>250,886,043.96</b>
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>					
1. The Permanent Secretary					
Motor Car	2,045,827.28	4,530,256.00	2,505,306.55		4,070,776.73
Motor Cycle	33,814.56	-	11,271.36		22,543.20
Bagatelle Dam Project	-	289,836,285.78	-		289,836,285.78



## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES - continued</b>					
2. Energy Services Division					
Motor Car	2,155,732.76	7,134,549.15	1,987,480.03		7,302,801.88
Motor Cycle	218,507.41	53,200.00	69,561.10		202,146.31
3. Water Resources Unit					
Motor Car	1,624,672.28	895,000.00	666,659.64		1,853,012.64
Motor Cycle	232,476.57	0.02	41,428.32		191,048.27
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>6,311,030.86</b>	<b>302,449,290.95</b>	<b>5,281,707.00</b>	<b>-</b>	<b>303,478,614.81</b>
<b>VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>					
1. The Financial Secretary					
Sundries	18,750.00	-	-	18,750.00	-
Personal Account	-	11,106.00			11,106.00
Motor car	2,766,951.22	21,807,459.09	8,439,674.35		16,134,735.96
Motor Cycle	82,175.08		20,411.11		61,763.97
Board of Investment - Motor car	5,505,499.70	3,392,500.00	2,429,411.41		6,468,588.29
Financial Reporting Council - Motor Car	1,297,819.66	715,000.00	470,283.52		1,542,536.14
National Productivity Council - Motor Car	649,388.62	-	389,872.60		259,516.02
Ex-Services Trust Fund - Motor Car	413,988.15	-	267,857.00		146,131.15
MRA - Motor Car	517,138.01		517,138.01		-
MRA - Motor Cycle	892.85	-	892.85		-
MOF-Procurement Policy and Advisory Services	636,310.56	1,889,678.49	391,446.74		2,134,542.31

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - continued</b>					
2. Ex-Management Audit Bureau					
Motor Car	3,304,286.92	84,094.74	3,388,381.66		-
3. Economic Development Division					
Motor Car	6,657,568.65	1,283,864.66	7,941,433.31		-
4. The Secretary, Central Procurement Board					
Motor Car	2,540,548.47	2,666,400.00	1,781,890.73		3,425,057.74
5. The Accountant General					
Sundries		168,000.00			168,000.00
Crown Agents Unclassified	5,622.30	-	-		5,622.30
Dishonoured Cheques - Customs Dept	939,386.82	-	-		939,386.82
Dishonoured Cheques EX - VAT Department	568,824.00	-	-		568,824.00
Motor Car	2,848,054.97	7,477,935.71	2,497,611.23		7,828,379.45
Motor Cycles	30,774.02	-	7,385.64		23,388.38
Treasury - Advance A/C (P)	7,141.00	-	7,141.00		-
Advance Salaries	72.95	-	72.95		-
SICOM	31,200,000.00	13,202,000.00	12,905,000.00		31,497,000.00
Pensioners - Motor Car	6,321,513.14	8,722,693.92	6,647,544.24		8,396,662.82
District Cashier - Black River - Sundries	23,808.00	-	-		23,808.00
District Cashier - Black River - Dishonoured Cheques	2,168.00	-	-		2,168.00
District Cashier - Curepipe - Dishonoured Cheques	52,186.15	29,931.78	29,931.78		52,186.15
District Cashier - Flacq - Dishonoured Cheques	2,685.00	-	-		2,685.00
District Cashier - Grand Port - Dish. Cheques	5,260.00	21,929.68	8,929.68		18,260.00
District Cashier - Pamplemousses - Dish. Cheques	1,000.00	-	-		1,000.00
District Cashier - Rose Hill - Dishonoured Cheques	300,162.60	53,900.00	53,900.00		300,162.60
District Cashier - Savanne Dishonoured Cheques	5,263.40	-	-		5,263.40
6. Civil Service Family Protection Scheme Board					
Dishonoured Cheques	-	7,578.40	-		7,578.40
Motor Car	668,055.43	-	284,233.42		383,822.01

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - continued</b>					
7. The Director of Statistics					
Sundries		357.19			357.19
Motor Car	4,890,597.08	5,223,100.00	1,989,715.01		8,123,982.07
Motor Cycle	69,336.02	28,700.00	16,293.88		81,742.14
8. The Director, Valuation and Real Estate Consultancy Services					
Motor Car	4,678,869.09	5,374,300.00	2,386,884.80		7,666,284.29
9. The Registrar of Companies					
Dishonoured Cheques	204,760.00	1,190,200.00	1,112,080.00		282,880.00
Motor Car	937,281.81	1,996,200.00	660,233.22		2,273,248.59
10. The Registrar General					
Dishonoured Cheques	576,881.00	5,564,430.00	5,615,380.00		525,931.00
Motor Car	1,952,951.17	3,239,524.02	1,147,165.81		4,045,309.38
Motor Cycle	83,080.60	-	20,457.30		62,623.30
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>	<b>80,767,052.44</b>	<b>84,150,883.68</b>	<b>61,428,653.25</b>	<b>18,750.00</b>	<b>103,470,532.87</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT &amp; SHIPPING</b>					
1. The Permanent Secretary					
Motor Car	21,857,838.28	27,053,550.00	10,150,305.31		38,761,082.97
Motor Cycle	301,761.56		72,522.31		229,239.25
Loss of Cash	3,281.75	-		3,281.75	-

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT &amp; SHIPPING - continued</b>					
2. Land Transport and Shipping Division					
Motor Car	3,709,142.47	2,154,200.00	1,740,304.31		4,123,038.16
Bus Company Recovery A/C	87,000,000.00	-	-		87,000,000.00
3. Sea Training School					
Motor Car	655,889.14	1,443,000.00	470,085.23		1,628,803.91
4. The Road Transport Commissioner, National Transport Authority					
Dishonoured Cheques	2,183,988.00	3,795,525.00	3,652,075.00		2,327,438.00
Personal Account	45,217.00	17,250.00	43,717.00		18,750.00
Motor Car	5,046,718.18	8,827,500.00	2,976,328.30		10,897,889.88
Motor Cycle	54,102.14	-	19,792.34		34,309.80
Losses	5,387,840.00	-	-		5,387,840.00
5. National Development Unit					
Motor Car	6,028,803.90	10,357,600.39	4,183,237.86		12,203,166.43
Motor Cycle	30,600.00		10,800.00		19,800.00
Personal	9,461.00	-	-		9,461.00
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT &amp; SHIPPING</b>	<b>132,314,643.42</b>	<b>53,648,625.39</b>	<b>23,319,167.66</b>	<b>3,281.75</b>	<b>162,640,819.40</b>
<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>					
1. The Secretary for Foreign Affairs					
Sundries	559,228.32	-	13,726.00		545,502.32

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE - continued</b>					
Motor Car	6,638,486.75	5,894,700.00	3,900,529.12		8,632,657.63
Motor Cycle	14,771.00	69,300.00	22,146.00		61,925.00
Mauritius High Commission - London - Sundries	-	2,293,369.92	-		2,293,369.92
Mauritius Embassy - Washington -Sundries	123,751.43	-	-		123,751.43
Office of The Permanent Representative - New York - Sundries	1,454,818.73	1,356,162.44	177,605.51		2,633,375.66
Mauritius Embassy - Paris - Sundries	969,704.02	-	-		969,704.02
Mauritius High Commission - New Delhi - Sundries	91,500.00				91,500.00
Mauritius Embassy - Brussels - Sundries	179,311.70	-	-		179,311.70
Mauritius Embassy - Cairo - Sundries	835,719.83		217,732.47		617,987.36
Mauritius High Commission - Canberra - Sundries	184,156.00	-	4,630.80		179,525.20
Mauritius High Commission - Kuala Lumpur - Sundries	902,663.52	86,955.65	63,210.00		926,409.17
Mauritius Embassy - Antananarivo - Sundries	20,400.00	203,640.00	-		224,040.00
Office of The Permanent Representative - Geneva - Sundries	1,680,013.03	643,695.00	-		2,323,708.03
Mauritius High Commission - Pretoria - Sundries	79,912.50	-	-		79,912.50
Mauritius Embassy - Beijing - Sundries	897,772.83	173,453.00	412,658.40		658,567.43
Mauritius Embassy - Berlin - Sundries	919,558.84		174,041.53		745,517.31
Mauritius Embassy - Maputo - Sundries	429,958.45	248,662.95	123,873.80		554,747.60
Consulate of Mauritius - Mumbai -Sundries	8,526,699.30	-	-		8,526,699.30
Russian Mission -Moscow - Sundries	142,258.90	263,539.09	-		405,797.99
2. International Trade Division					
Sundries	132,139.54	12,600.00	12,600.00		132,139.54
Motor Car	1,564,688.32	1,544,000.00	709,453.30		2,399,235.02
3. Regional Cooperation Division					
Motor Car	943,631.29	900,200.00	408,059.79		1,435,771.50
<b>TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>27,291,144.30</b>	<b>13,690,278.05</b>	<b>6,240,266.72</b>	<b>-</b>	<b>34,741,155.63</b>

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF HOUSING AND LANDS</b>					
1. The Permanent Secretary					
Sundries	6,071.00	-	-		6,071.00
Motor Car	8,736,171.70	8,185,800.00	3,690,594.96		13,231,376.74
Motor Cycle	910,387.98	121,400.00	198,936.93		832,851.05
Land Development Division - Dishonoured Cheques	108,763.05	8,730,359.74	8,829,565.74		9,557.05
<b>TOTAL - MINISTRY OF HOUSING AND LANDS</b>	<b>9,761,393.73</b>	<b>17,037,559.74</b>	<b>12,719,097.63</b>	<b>-</b>	<b>14,079,855.84</b>
<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS</b>					
1. The Permanent Secretary					
Sundries	25,870.00		25,870.00		-
Motor Car	10,441,838.11	13,332,202.73	5,666,050.34		18,107,990.50
Motor Cycle	42,735.84	-	8,271.36		34,464.48
Losses Social Aid	660,252.00	-	-		660,252.00
2. National Pension Division					
Sundries	-	33,590.00	16,794.00		16,796.00
Personal Account	55,920.00	-	-		55,920.00
Motor Car	4,737,169.18	7,816,200.00	2,802,602.44		9,750,766.74
Motor Cycle	12,960.90	-	8,185.68		4,775.22
Overpayment as a result of fraudulent encashment	448,220.00	-	-		448,220.00
3. Reform Institutions					
Motor Car	2,979,461.19	1,323,809.60	1,355,370.85		2,947,899.94
4. Rehabilitation Youth Centre					
Motor Car	492,857.24		492,857.24		-
Motor Cycle	120,214.04		36,531.96		83,682.08
<b>TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS</b>	<b>20,017,498.50</b>	<b>22,505,802.33</b>	<b>10,412,533.87</b>	<b>-</b>	<b>32,110,766.96</b>

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES</b>					
1. The Senior Chief Executive					
Motor Car	390,011,726.95	455,869,188.06	160,020,816.46		685,860,098.55
Motor Cycle	460,872.87	234,546.64	141,571.83		553,847.68
Personal Account	529,006.94	-	-		529,006.94
SSR Foundation Loan	-	2,173,452.23			2,173,452.23
<b>TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES</b>	<b>391,001,606.76</b>	<b>458,277,186.93</b>	<b>160,162,388.29</b>	<b>-</b>	<b>689,116,405.40</b>
<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>					
1. The Senior Chief Executive					
Loan to officers of AREU	14,758,792.38	12,344,700.00	5,408,250.53		21,695,241.85
Motor Car- Small Planters Welfare Fund	793,355.00	275,000.00	189,945.44		878,409.56
2. Agriculture Division					
Agriculture - Sundries	25,951,579.27	655,142.95	206,257.42		26,400,464.80
Personal Account	32,000.00	-	-		32,000.00
Motor Car	20,406,529.09	20,871,400.00	9,972,218.41		31,305,710.68
Motor Cycle	956,038.18	75,700.00	250,090.90		781,647.28
Agriculture - Loan to Tea Board	226,594.61	500,000.00	306,999.57		419,595.04
3. Cane Planters and Millers Arbitration & Control Board					
Motor Car	2,249,674.12	1,417,200.00	1,224,375.48		2,442,498.64
Motor Cycle	2,243.66	-	2,243.66		-
<b>TOTAL - MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>65,376,806.31</b>	<b>36,139,142.95</b>	<b>17,560,381.41</b>	<b>-</b>	<b>83,955,567.85</b>

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>					
1. The Permanent Secretary					
Motor Car	6,039,876.14	5,504,600.34	3,877,459.28		7,667,017.20
Motor Cycle	22,468.02	-	9,985.68		12,482.34
<b>TOTAL - MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	<b>6,062,344.16</b>	<b>5,504,600.34</b>	<b>3,887,444.96</b>	<b>-</b>	<b>7,679,499.54</b>
<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY</b>					
1. The Permanent Secretary					
Motor Car	74,533,565.37	57,871,946.04	32,962,739.01		99,442,772.40
SSR Foundation Loan	2,173,452.23	-	2,173,452.23		-
University Park	-	727,701.00	-		727,701.00
<b>TOTAL - MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY</b>	<b>76,707,017.60</b>	<b>58,599,647.04</b>	<b>35,136,191.24</b>	<b>-</b>	<b>100,170,473.40</b>
<b>MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>					
1. The Permanent Secretary					
Sundries	10,000,000.87	-	5,000,000.00		5,000,000.87
Motor Car	8,193,340.29	4,606,400.00	2,710,615.90		10,089,124.39
Personal Account - Postal Services	129,896.24	-	-		129,896.24
Motor Car - Postal Services	77.64	-	-		77.64
Motor Cycle- Postal Services	20,178.21	-	-		20,178.21
2. Director, Central Informatics Bureau					
Motor Car	1,407,118.33	2,720,800.00	1,044,618.36		3,083,299.97
3. The Manager, Central Information Systems Division					
Motor Car	2,409,069.27	3,663,900.00	1,471,955.90		4,601,013.37
<b>TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>22,159,680.85</b>	<b>10,991,100.00</b>	<b>10,227,190.16</b>	<b>-</b>	<b>22,923,590.69</b>



## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF FISHERIES</b>					
1. The Permanent Secretary					
Motor Car	9,329,547.83	7,387,333.78	4,214,637.26		12,502,244.35
Motor Cycle	1,620,612.15	567,450.00	460,332.74		1,727,729.41
Ad-hoc Allowance to Fishermen	864,000.00	-	-		864,000.00
Motor Car-Competent Authority	-	1,684,556.48	376,210.62		1,308,345.86
<b>TOTAL - MINISTRY OF FISHERIES</b>	<b>11,814,159.98</b>	<b>9,639,340.26</b>	<b>5,051,180.62</b>	<b>-</b>	<b>16,402,319.62</b>
<b>MINISTRY OF YOUTH AND SPORTS</b>					
1. The Permanent Secretary					
Sports Division					
Sundries	143,121.00	-	-		143,121.00
Motor Car	5,786,921.88	851,500.00	2,766,151.98		3,872,269.90
Motor Cycle	69,811.06		21,239.54		48,571.52
2. Youth Division					
Motor Car	2,132,501.12	5,719,400.00	1,084,122.40		6,767,778.72
<b>TOTAL - MINISTRY OF YOUTH AND SPORTS</b>	<b>8,132,355.06</b>	<b>6,570,900.00</b>	<b>3,871,513.92</b>	<b>-</b>	<b>10,831,741.14</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>					
1. The Permanent Secretary					
Motor Car	1,123,557.23	2,457,500.00	373,252.54		3,207,804.69
Municipal Council of B/Bassin-R/Hill	5,600,000.00	-	1,400,000.00		4,200,000.00
District Council of Pamplemousses/Riv-du-Rempart	11,700,000.00	-	2,600,000.00		9,100,000.00
Advance to Local Authorities	-	82,400,000.00	-		82,400,000.00
2. Local Government Staff Unit					
Motor Car	976,766.51	2,777,800.00	446,276.11		3,308,290.40

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS - continued</b>					
3. Beach Authority Motor Car	1,094,737.29	613,000.00	534,426.63		1,173,310.66
4. The Chief Fire Officer Personal Account	11,991.87	-	-		11,991.87
Motor Car	1,474,702.01	1,063,200.00	502,518.90		2,035,383.11
Motor Cycles	29,946.75	632,144.90	29,539.15		632,552.50
<b>TOTAL - MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>	<b>22,011,701.66</b>	<b>89,943,644.90</b>	<b>5,886,013.33</b>	<b>-</b>	<b>106,069,333.23</b>
<b>MINISTRY OF ARTS AND CULTURE</b>					
1. The Permanent Secretary Personal Account	-	67,473.03	4,000.00		63,473.03
Motor Car	6,031,950.05	4,794,967.66	3,006,528.72		7,820,388.99
Accommodation of Mtian pilgrims in Hakkah & Madinah	130,000.00	-	130,000.00		-
2. Archives Department Motor Car	472,738.16	74,642.76	149,285.52		398,095.40
<b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>	<b>6,634,688.21</b>	<b>4,937,083.45</b>	<b>3,289,814.24</b>	<b>-</b>	<b>8,281,957.42</b>
<b>MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT</b>					
1. The Permanent Secretary Dishonoured Cheques	17,550.00	14,500.00	27,800.00		4,250.00
Motor Car	11,870,935.16	8,562,500.00	4,695,589.98		15,737,845.18
Motor Cycle	85,957.29	79,200.00	19,389.10		145,768.19

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT - continued</b>					
2. Employment Division					
Dishonoured Cheques	63,000.00	678,900.00	741,900.00		-
Motor Car	852,057.71	2,284,976.25	1,266,140.99		1,870,892.97
<b>TOTAL - MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT</b>	<b>12,889,500.16</b>	<b>11,620,076.25</b>	<b>6,750,820.07</b>	<b>-</b>	<b>17,758,756.34</b>
<b>ATTORNEY GENERAL'S OFFICE</b>					
1. The Chief Legal Secretary					
Sundries	863,592.44	150,000.00	83,854.91		929,737.53
Motor Car	4,797,591.10	7,727,057.26	2,958,367.43		9,566,280.93
Motor Cycle	44,447.83	150,300.00	28,016.54		166,731.29
2. Curator of Vacant States					
Curatelle Fund	6,000.00	-	-		6,000.00
<b>TOTAL - ATTORNEY GENERAL'S OFFICE</b>	<b>5,711,631.37</b>	<b>8,027,357.26</b>	<b>3,070,238.88</b>	<b>-</b>	<b>10,668,749.75</b>
<b>MINISTRY OF TOURISM AND LEISURE</b>					
1. The Permanent Secretary					
Motor car	1,978,009.27	2,980,500.00	1,262,721.02		3,695,788.25
Mauritius Tourism Promotion Authority- Motor Car	383,095.92	390,000.00	312,143.06		460,952.86
Tourism Authority- Motor Car	925,000.58	1,070,000.00	349,857.14		1,645,143.44
<b>TOTAL - MINISTRY OF TOURISM AND LEISURE</b>	<b>3,286,105.77</b>	<b>4,440,500.00</b>	<b>1,924,721.22</b>	<b>-</b>	<b>5,801,884.55</b>

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF HEALTH AND QUALITY OF LIFE</b>					
1. The Senior Chief Executive					
Personal Account	29,300.00	68,180.00	81,091.00		16,389.00
Motor Car	193,896,820.86	203,291,800.00	90,273,418.42		306,915,202.44
Motor Cycle	574,130.29	124,000.00	120,219.15		577,911.14
<b>TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	<b>194,500,251.15</b>	<b>203,483,980.00</b>	<b>90,474,728.57</b>	<b>-</b>	<b>307,509,502.58</b>
<b>MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>					
1. Permanent Secretary					
Motor Car	2,807,576.75	4,086,681.32	1,422,105.17		5,472,152.90
Motor Cycle	372.14	-	372.14		-
Training Programme	-	187,646.48	-		187,646.48
Motor Car - Mauritius Standard Bureau	3,268,535.80	2,450,000.00	898,744.92		4,819,790.88
2. Commerce and Consumer Protection Division					
Motor Car	2,479,763.80	4,632,328.72	1,375,486.26		5,736,606.26
Supplies Division - Advance Salary	7,810.00	-	-		7,810.00
Dishonoured Cheques	3,520.00	386,500.00	324,020.00		66,000.00
<b>TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>	<b>8,567,578.49</b>	<b>11,743,156.52</b>	<b>4,020,728.49</b>	<b>-</b>	<b>16,290,006.52</b>
<b>MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>					
1. The Permanent Secretary					
Motor Car	1,399,166.79	1,064,066.00	406,033.21		2,057,199.98
<b>TOTAL - MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>	<b>1,399,166.79</b>	<b>1,064,066.00</b>	<b>406,033.21</b>	<b>-</b>	<b>2,057,199.98</b>

## Detailed Statement of Advances as at 31 December 2013

	Balance 01 Jan 2013 Rs.	New Advances during the Year Rs.	Advances Repaid during the Year Rs.	Amount Written-Off Rs.	Balance 31 Dec 2013 Rs.
<b>MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>					
1. The Permanent Secretary, Cooperatives Division					
Motor Car	5,514,961.81	2,997,847.82	2,140,938.15		6,371,871.48
Motor Car- SMEDA	2,766,555.58	3,869,308.61	1,529,138.81		5,106,725.38
<b>TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>	<b>8,281,517.39</b>	<b>6,867,156.43</b>	<b>3,670,076.96</b>	-	<b>11,478,596.86</b>
<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>					
1. The Permanent Secretary					
Sundries	122,421.11	-	-		122,421.11
Motor Car	8,315,068.86	4,630,300.12	3,095,428.30		9,849,940.68
Motor Cycle	127,602.76	-	78,228.32		49,374.44
<b>TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	<b>8,565,092.73</b>	<b>4,630,300.12</b>	<b>3,173,656.62</b>	-	<b>10,021,736.23</b>
<b>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>					
1. The Senior Chief Executive					
Sundries	24,495.00	-	-		24,495.00
Motor Car	15,985,460.75	25,088,618.35	7,193,140.73		33,880,938.37
<b>TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>	<b>16,009,955.75</b>	<b>25,088,618.35</b>	<b>7,193,140.73</b>	-	<b>33,905,433.37</b>
<b>TOTAL MINISTRIES/DEPARTMENTS</b>	<b>1,346,519,222.35</b>	<b>1,657,290,795.22</b>	<b>579,047,644.29</b>	<b>22,031.75</b>	<b>2,424,740,341.90</b>

8 April 2014

  
**C. ROMOAH**  
 Ag. Accountant-General

## Statement of Special Funds deposited with the Accountant-General as at 31 December 2013

Description	Balance 1 January 2013 Rs	Add Receipts Rs	Deduct Payments Rs	Balance 31 December 2013 Rs	Represented by		
					Investments Rs	Cash Balance Rs	Advance to Consolidated Fund Rs
Build Mauritius Fund	-	4,700,000,000	-	4,700,000,000	3,174,070,000	-	1,525,930,000
Curatelle Fund	13,140,287	10,015,620	5,892,388	17,263,519	-	17,263,519	-
De Chazal Maternity Home Fund	692,831	27,510	-	720,341	719,620	721	-
Food Security Fund	15,399,251	27,000,000	10,000,000	32,399,251	32,399,251	-	-
Local Infrastructure Fund	441,540,554	-	190,061,000	251,479,554	251,479,554	-	-
Maurice Ile Durable Fund	200,001,573	93,501,370	211,959,630	81,543,313	81,543,313	-	-
Morris Legacy Fund	6,710,108	394,949	197,188	6,907,869	6,907,869	-	-
National Resilience Fund	7,022,918,327	32,761,260,826	35,439,794,353	4,344,384,800	4,344,384,800	-	-
Prime Minister's Cyclone Relief Fund	5,647,083	186,904	86	5,833,901	5,833,901	-	-
Social Housing Development Fund	1,525,134,172	401,916,614	403,783,000	1,523,267,786	1,523,267,786	-	-
Student Relief Fund	10,494	79,840	90,334	-	-	-	-
Sugar Industry Labour Welfare Fund	17,062,133	127,335,702	144,397,835	-	-	-	-
<b>TOTAL</b>	<b>9,248,256,813</b>	<b>38,121,719,335</b>	<b>36,406,175,814</b>	<b>10,963,800,334</b>	<b>9,420,606,094</b>	<b>17,264,240</b>	<b>1,525,930,000</b>



**C. ROMOOAH**  
Ag. Accountant-General

8 April 2014

## Detailed Statement of Deposits as at 31 December 2013

	Rs.
<b>OFFICES</b>	
1. The Secretary to the President	
Sundries	3,255.00
2. The Judge in Bankruptcy and Master and Registrar	
Sundries	131,165.21
Suitors Monies	261,774,759.35
Council of Legal Education	17,560,500.00
Bankruptcy	4,849,767.80
Municipal Fines	1,990,311.91
e-Judiciary	359,206.00
Sale by Levy	228,254,398.73
3rd FOCAC Legal Forum	350,949.22
UNDP- Human Rights	53,061.27
UNODC	989,439.00
3. The Clerk, National Assembly	
Sundries	766,659.47
4. The Director of Audit	
Sundries	35,461.80
5. The Secretary, Public and Disciplined Forces Service Commissions	
Recovery of Asset	9,315.00
6. The Electoral Commissioner	
Sundries	190,400.00
7. Office of the Director of Public Prosecutions	
Sundries	25,704.00
<b>TOTAL - OFFICES</b>	<b>517,344,353.76</b>
<b>PRIME MINISTER'S OFFICE</b>	
1. The Secretary to Cabinet and Head of Civil Service	
Sundries	275.00
2. The Secretary for Home Affairs, Defence and Home Affairs	
Sundries	75,440.98
3. National Aids Secretariat	
Sundries	130.00
World Aids Day	426,883.07
Global Fund	19,363,949.47
4. The Registrar of Civil Status	
Sundries	155.00
Foreign	242,678.41

## Detailed Statement of Deposits as at 31 December 2013

	Rs.
<b>PRIME MINISTER'S OFFICE - continued</b>	
5. The Director of Civil Aviation	
Sundries	1,291.67
Civil Aviation - Minor Works	242,000.00
6. The Commissioner of Police	
Sundries	3,445,897.58
Dependents of W	40,000.00
Passport Sureties	582,100.00
7. The Government Printer	
Sundries	10,010.73
Postage Fees	587,879.50
8. The Director, Meteorological Services	
Sundries	156,964.50
UNEP/GEF Project Enabling Activities	19,663.84
National Oceanographic Data Centre (NODC)	274,618.95
UNFCC Second National Communication Project	98,139.43
IPCC Meeting at Swami Vivekananda Conventio	381.70
Second National Communication Under UNFCCC	113,370.14
UNEP- Project Clearing House Mechanism	345,257.28
9. The Commissioner of Prisons	
Sundries	552,088.43
Detainees Private Cash/Earnings	3,907,194.16
<b>TOTAL - PRIME MINISTER'S OFFICE</b>	<b>30,486,369.84</b>
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	
1. The Permanent Secretary	
Sundries	3,942.00
Energy Efficiency & Energy Conservation ( UNDP )	255,366.94
2. Energy services Division	
Sundries	218,267.17
3. Water Resources Unit	
Sundries	100.00
<b>TOTAL-DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY &amp; PUBLIC UTILITIES</b>	<b>477,676.11</b>



## Detailed Statement of Deposits as at 31 December 2013

Rs.

<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>	
1. The Financial Secretary	
Sundries	100.00
Independent Review Panel	880,177.79
Recovery of Asset	11,106.00
UNEP Trust Fund for Sustain	425,016.37
Capacity Building Programme	0.23
PAN Commonwealth CPNN Conference	848.21
Economic Development Division - Sundries	15,604.31
2. The Accountant General	
PRB Savings Scheme for Public Officers	108,017.14
Notaries	776,955.50
Pension - Sundries	69,452.69
Pension - Income Tax	0.01
Pensions - Mutual Aid	54,041.45
Recruitment of Workers	2,760,000.00
Prime Minister's International Relief Fund	109,594.57
Passenger Solidarity Fee	20,581,533.20
ELRA - Cement	173,126.27
Glissement Terrain - La Butte	5,244,971.29
PM Cyclone Relief Fund	1,344,724.32
Food Aid - Australia	66,842,024.22
L.P.Gas- Rodrigues Subsidies	2,878,096.03
Rodrigues Subsidy - Cement	72,186.70
Rodrigues Subsidy - Petroleum Products	4,380,165.44
Price Equalisation A/c - Cement	124,008,847.49
Bus Companies Recovery A/c	375,094,597.71
3. The Director of Statistics	
Sundries	1,766.00
Special Projects	2,185,894.31
International Comparison Program - ICP Africa	84,319.94
4. The Director, Valuation and Real Estate Consultancy Services	
Sundries	115,275.00
5. The Registrar of Companies	
Sundries	275.00
Registration & other fees (Foreign)	11,028,930.30
Miscellaneous fees	3,656,657.57
6. The Registrar General	
Sundries	50.00
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>	<b>622,904,355.06</b>

## Detailed Statement of Deposits as at 31 December 2013

Rs.

<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT &amp; SHIPPING</b>	
1. The Permanent Secretary	
Sundries	84,098.28
Minor works	433,404.50
2. Land Transport and Shipping Division	
Sundries	2,010,590.54
Land Transport, Shipping & Public Safety Appeal Fee	863,400.00
Shipping and Mauritius Maritime Terminal	4,764.50
3. The Road Transport Commissioner, National Transport Authority	
Sundries	8,955.00
Untraced Money Order	33,200.00
4. National Development Unit	
Sundries	473,939.55
Special Projects	14,421,336.13
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT &amp; SHIPPING</b>	
	<b>18,333,688.50</b>
<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	
1. The Secretary for Foreign Affairs	
Sundries	47,035.00
Mauritius High Commission - London - Pension	548,350.26
Mauritius Embassy-Cairo - Sundries	336,374.14
Travel Documents and Others	3,392,060.85
Mauritius High Commission - Canberra - Pension	106,134.52
2. International Trade Division	
Sundries	43,460.79
3. Regional Cooperation	
Sundries	9,342.00
<b>TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	
	<b>4,482,757.56</b>

## Detailed Statement of Deposits as at 31 December 2013

Rs.

<b>MINISTRY OF HOUSING AND LANDS</b>	
1. The Permanent Secretary	
Sundries	81,111,057.09
Sundries	7,266.00
<b>TOTAL - MINISTRY OF HOUSING AND LANDS</b>	<b>81,118,323.09</b>
<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS</b>	
1. The Permanent Secretary	
Sundries	190,489.22
Bid Bond	55,957.50
Recreation Centre for the Elderly - Pte aux Sables	1,027,252.33
2. National Pension Division	
National Pension Scheme ( Rodrigues )	66,291.72
National Pension Fund	83,822.22
NPF A/C - National Pensions	65,288.91
3. Reform Institutions Division	
Special Projects	52,285.01
<b>TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS</b>	<b>1,541,386.91</b>
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES</b>	
1. The Senior Chief Executive	
Sundries	280,771.68
Special Projects	5,325,715.69
Projects	2,571,049.78
2. Zone 1 - Port-Louis and the North	
Sundries	358,990.97
3. Zone 2 - Beau Bassin/Rose Hill and the East	
Sundries	124,734.34
4. Zone 3 - Curepipe and The South	
Sundries	176,786.82
5. Zone 4 - Vacoas/Phoenix and the West	
Sundries	131,699.14
<b>TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES</b>	<b>8,969,748.42</b>

## Detailed Statement of Deposits as at 31 December 2013

	Rs.
<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	
1. The Senior Chief Executive	
International Atomic Energy Agency	206,106.08
2. Agriculture Division	
Sundries	6,661,123.22
Special Projects	67,764.62
Protected Area Network (PAN) Project	1,068,248.77
World Food Day	45,164.95
Implementation of EIP II Project	747,929.39
3. Forests Division	
Capacity Building Sustainable Land Management	1,132,506.00
Conservation Project at Pas Geometriques	41,252.98
FAO project - TCP/MAR/3002	179,692.40
<b>TOTAL - MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>10,149,788.41</b>
<b>MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	
1. The Permanent Secretary	
Sundries	242,066.32
HCFC Phase-out Ma	30,013.27
International Organisations	5,743,664.24
<b>TOTAL - MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	<b>6,015,743.83</b>
<b>MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>	
1. The Permanent Secretary	
Sundries	671,950.50
<b>TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>671,950.50</b>

## Detailed Statement of Deposits as at 31 December 2013

Rs.

<b>MINISTRY OF FISHERIES</b>	
1. The Permanent Secretary, Fisheries Division	
Sundries	574,116.95
UNDP-Marine Protected Areas in Mauritius	145,325.56
Scientific & Technical Programme	94,702.76
Foreign Fishing Licence Fees	3,682,904.50
Bank Fishing A/C	14,994,408.87
<b>TOTAL - MINISTRY OF FISHERIES</b>	<b>19,491,458.64</b>
<b>MINISTRY OF YOUTH AND SPORTS</b>	
1. The Permanent Secretary	
Sundries	966,403.73
Overtime	193,492.92
Special Projects	150,682.03
Youth Division - Sundries	995.00
External Funding	447,142.44
<b>TOTAL - MINISTRY OF YOUTH AND SPORTS</b>	<b>1,758,716.12</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>	
1. The Permanent Secretary	
Sundries	2,308.81
2. Local Government Staff Unit	
Sundries	202,125.61
3. The Chief Fire Officer, Fire Services	
Sundries	43,411.00
<b>TOTAL - MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>	<b>247,845.42</b>
<b>MINISTRY OF ARTS AND CULTURE</b>	
1. The Permanent Secretary	
Sundries	3,332.49
Special Culture Programs	82,942.53
External Funding	55,834.03
Overtime Expenses	498,201.33
Special Projects	321,825.44
Mega Show	220,096.94
2. National Archives	
Sundries	15,882.25
<b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>	<b>1,198,115.01</b>

## Detailed Statement of Deposits as at 31 December 2013

	Rs.
<b>MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT</b>	
1. The Permanent Secretary Sundries	265,536.93
2. Registry of Association Sundries	7,976,391.64
3. Employment Division Security Deposits(Work Permits)	62,929,111.24
<b>TOTAL - MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT</b>	<b>71,171,039.81</b>
<b>ATTORNEY GENERAL'S OFFICE</b>	
1. The Chief Legal Secretary Sundries Curatelle	24,858.00 507,177.50
<b>TOTAL - ATTORNEY GENERAL'S OFFICE</b>	<b>532,035.50</b>
<b>MINISTRY OF TOURISM AND LEISURE</b>	
1. The Permanent Secretary AHRIM	35,589.47
<b>TOTAL - MINISTRY OF TOURISM AND LEISURE</b>	<b>35,589.47</b>
<b>MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	
1. The Senior Chief Executive Sundries Funds Security Deposits Drugs & Other payments - RRA Recovery of Assets	3,074,025.81 2,705,010.84 2,091,532.03 867.34 24,990.00
2. The Regional Health Director- Jeetoo Hospital Sundries	914,361.17

## Detailed Statement of Deposits as at 31 December 2013

Rs.

<b>MINISTRY OF HEALTH AND QUALITY OF LIFE - continued</b>	
3. The Regional Health Director - SSRN Hospital Sundries	518,037.54
4. The Regional Health Director - Flacq Hospital Sundries	28,724.49
5. The Regional Health Director - J.Nehru Hospital Sundries	64,899.48
6. The Regional Health Director - Victoria Hospital Sundries	693,248.22
<b>TOTAL-MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	<b>10,115,696.92</b>
<b>MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>	
1. The Permanent Secretary Sundries Special Deposits	1,717.00 221,127.55
<b>TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>	<b>222,844.55</b>
<b>MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>	
1. The Permanent Secretary Sundries	6,851.40
2. Cooperatives Division Sundries Universal ICT Education Programme	137,750.00 9,500.00
<b>TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>	<b>154,101.40</b>
<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT &amp; FAMILY WELFARE</b>	
1. The Permanent Secretary Sundries International Organisations Special Projects	529,427.54 600.98 226,514.58
<b>TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT &amp; FAMILY WELFARE</b>	<b>756,543.10</b>

**Detailed Statement of Deposits as at 31 December 2013****Rs.**

<b>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>	
The Senior Chief Executive	
Sundries	26,483.88
<b>TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>	<b>26,483.88</b>
<b>TOTAL DEPOSITS AS AT 31 DECEMBER 2013</b>	<b>1,408,206,611.81</b>

**8 April 2014****C. ROMOOAH**  
**Ag. Accountant-General**



## Statement of Public Sector Debt outstanding as at 31 December 2013

Particulars	Amount Outstanding Rs
<b>Government Debt (Annex 1)</b>	<b>197,052,075,001</b>
Domestic Government Debt	149,959,430,000
External Government Debt	47,092,645,001
<b>Agencies-Extra Budgetary Units (Annex 2)</b>	<b>24,142,447</b>
Domestic-Guaranteed	23,851,050
Domestic-Non-Guaranteed	291,397
<b>Central Government Debt</b>	<b>197,076,217,448</b>
<b>Local Government Debt (Annex 2)</b>	
Domestic-Guaranteed	-
Domestic-Non-Guaranteed	-
<b>Rodrigues Regional Assembly</b>	-
<b>General Government Debt</b>	<b>197,076,217,448</b>
<b>Public Enterprise Debt (Annex 2)</b>	<b>22,791,050,793</b>
Domestic-Guaranteed	3,861,656,645
Domestic-Non-Guaranteed	8,200,385,220
External-Guaranteed	8,904,663,014
External-Non-Guaranteed	1,824,345,914
<b>Total Domestic Public Sector Debt</b>	<b>162,045,614,312</b>
<b>Total External Public Sector Debt</b>	<b>57,821,653,929</b>
<b>Total Public Sector Debt</b>	<b>219,867,268,241</b>



C. ROMOOAH

Ag. Accountant General

8 April 2014

**Annex 1**  
**Statement of Domestic Public Debt outstanding as at 31 December 2013**

Designation of Debt	Maturity Date	% Rate of Interest p.a	Amount Outstanding
<b><u>A. INTERNAL DEBT</u></b>			
<b>1. Treasury Bills</b>			
<b>91-Day</b>			970,000,000
<b>182-Day</b>			3,150,000,000
<b>273-Day</b>			7,865,000,000
<b>364-Day</b>			13,986,100,000
<b>Total Treasury Bills (Nominal Amount)</b>			<b>25,971,100,000</b>
<b>2. Treasury Notes</b>			
<b>2-Year</b>			-
<b>3-Year</b>			34,671,500,000
<b>4-Year</b>			8,579,300,000
<b>Total Treasury Notes (Nominal Amount)</b>			<b>43,250,800,000</b>
<b>3. Government of Mauritius Bonds-</b>			
<b>Fixed Interest Rate 5-Year Bonds</b>			
	20.02.2014	9.25	1,000,000,000
	24.04.2014	7.00	1,000,000,000
	26.06.2014	8.40	2,527,600,000
	07.08.2014	8.40	1,500,000,000
	13.11.2014	8.08	1,742,800,000
	04.06.2015	6.69	6,257,000,000
	19.08.2016	6.75	4,722,400,000
	20.04.2017	6.00	4,810,000,000
	26.10.2017	5.70	2,365,000,000
	22.02.2018	4.30	4,825,000,000
	18.10.2018	4.30	2,400,000,000
			<b>33,149,800,000</b>
<b>7-Year Bonds</b>			
	25.05.2014	11.25	787,000,000
	14.09.2014	10.60	460,100,000
	25.01.2015	10.60	520,600,000
	14.03.2015	10.00	394,000,000
	26.09.2015	10.00	289,200,000
	28.11.2015	9.50	199,300,000
	22.05.2016	7.50	256,300,000
	25.09.2016	7.50	345,700,000
	04.12.2016	7.50	438,600,000
			<b>3,690,800,000</b>
<b>7-Year Inflation Indexed Bonds</b>			
	23.06.2016	Indexed	150,600,000
			<b>150,600,000</b>

**Annex 1**  
**Statement of Domestic Public Debt outstanding as at 31 December 2013**

<b>Designation of Debt</b>	<b>Maturity Date</b>	<b>% Rate of Interest p.a</b>	<b>Amount Outstanding</b>
<b>A. INTERNAL DEBT - continued</b>			
<b>10-Year Bonds</b>	09.07.2020	8.75	3,555,500,000
	16.09.2021	8.00	2,624,600,000
	29.06.2022	7.75	1,451,000,000
	16.11.2022	7.00	1,000,000,000
	21.09.2022	7.35	995,000,000
	19.07.2023	6.24	1,200,000,000
	13.09.2023	6.10	1,195,000,000
	29.11.2023	6.25	918,100,000
			<b>12,939,200,000</b>
<b>13-Year Bonds</b>	22.09.2019	9.50	184,500,000
	24.11.2019	12.00	262,800,000
	25.05.2020	11.50	280,300,000
	14.09.2020	10.75	348,900,000
	25.01.2021	10.75	185,700,000
	14.03.2021	10.15	252,500,000
	26.09.2021	10.15	299,500,000
	28.11.2021	9.65	391,700,000
	22.05.2022	7.65	159,800,000
	25.09.2022	7.65	340,300,000
	04.12.2022	7.65	296,100,000
			<b>3,002,100,000</b>
<b>15-Year Bonds</b>	20.08.2025	9.25	4,440,800,000
	20.01.2027	9.25	1,707,000,000
	03.08.2027	8.29	2,094,200,000
	09.11.2027	2.85	795,700,000
	25.01.2028	7.40	1,395,500,000
	27.09.2028	6.75	1,207,500,000
			<b>11,640,700,000</b>
<b>15-Year Inflation Indexed Bonds</b>	15.12.2025	Indexed	621,100,000
	9.12.2026	„	999,000,000
	17.05.2028	„	999,700,000
			<b>2,619,800,000</b>

## Annex 1

## Statement of Domestic Public Debt outstanding as at 31 December 2013

Designation of Debt	Maturity Date	% Rate of Interest p.a	Amount Outstanding
<b>A. INTERNAL DEBT - continued</b>			
<b>20-Year Bonds</b>	22.09.2026	9.75	227,100,000
	24.11.2026	12.25	228,800,000
	25.05.2027	11.75	327,900,000
	14.09.2027	10.90	191,000,000
	25.01.2028	10.90	293,700,000
	14.03.2028	10.30	353,500,000
	26.09.2028	10.30	411,300,000
	28.11.2028	9.80	409,000,000
	22.05.2028	7.80	167,300,000
	25.09.2029	7.80	314,000,000
	04.12.2029	7.80	265,300,000
			<b>3,188,900,000</b>
<b>Total Bonds</b>			<b>70,381,900,000</b>
<b>4. Mauritius Development Loan Stocks-</b>			
<b>Fixed Interest Rate</b>			
	31.03.2014	8.81	247,000,000
	19.05.2014	7.75	148,900,000
	19.05.2014	9.00	399,900,000
	21.11.2014	8.50	497,000,000
	19.03.2015	8.50	476,700,000
	01.06.2015	9.75	688,500,000
	24.12.2015	8.75	522,900,000
	14.01.2016	8.75	786,200,000
	15.03.2016	10.19	1,406,500,000
	16.09.2016	8.75	283,100,000
	16.12.2016	8.75	264,900,000
	15.01.2017	10.25	31,000,000
	19.05.2018	9.25	200,100,000
	19.05.2018	8.00	168,400,000
	16.09.2018	9.00	299,100,000
	21.11.2018	8.75	496,300,000
	16.12.2018	9.00	409,400,000
	19.03.2019	8.75	405,300,000
	24.12.2019	9.00	580,600,000
	14.01.2020	9.00	517,900,000
<b>Total Fixed Interest Rate Mauritius Development Loan Stocks</b>			<b>8,829,700,000</b>
<b>5. Advances from Special Funds</b>			<b>1,525,930,000</b>
<b>TOTAL DOMESTIC GOVERNMENT DEBT</b>			<b>149,959,430,000</b>

**Annex 1**  
**Statement of External Debt outstanding as at 31 December 2013**

<b>Designation of Debt</b>	<b>Maturity Date</b>	<b>% Rate of Interest p.a</b>	<b>Amount Outstanding</b>
<b>B. EXTERNAL DEBT</b>			
<b>1. Treasury Bills</b>			
<b>91-Day</b>			216,500,000
<b>364-Day</b>			183,900,000
<b>Total Treasury Bills (Nominal Amount)</b>			<b>400,400,000</b>
<b>2. Government of Mauritius Bonds-</b>			
<b>Fixed Interest Rate 5-Year Bonds</b>			
	20.04.2017	6.00	12,000,000
<b>10-Year Bonds</b>			
	09.07.2020	8.75	6,000,000
	16.09.2021	8.00	4,000,000
			<b>10,000,000</b>
<b>15-Year Bonds</b>			
	20.01.2027	9.25	2,000,000
	27.09.2028	6.75	1,000,000
			<b>3,000,000</b>
<b>15-Year Inflation Indexed Bonds</b>		Inflation Indexed	
	09.12.2026		1,000,000
	17.05.2028	,,	300,000
			<b>1,300,000</b>
<b>Total Bonds</b>			<b>26,300,000</b>
<b>TOTAL EXTERNAL DEBT</b>			<b>426,700,000</b>

**Annex 1**  
**Statement of External Debt outstanding as at 31 December 2013**

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
<b>B. EXTERNAL LOANS</b>			
<b><u>1. Loans in U.S. Dollar</u></b>			
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>			
1. Financial Sector Supervisory Authority Project	6 m Libor based	430,154.80	
2. Public Expenditure Reform Loan	do	14,000,000.00	
3. First Trade and Competitiveness Development Policy Loan	do	24,000,000.00	
4. Second Trade and Competitiveness Development Policy Loan	do	28,500,000.00	
5. Third trade and Competitiveness Development Policy Loan	do	30,000,000.00	
6. Economic Transition Technical Assistance Project	do	1,562,813.08	
7. Fourth trade and Competitiveness Development Policy Loan	do	50,000,000.00	
8. IBRD Infrastructure Project Loan	do	43,664,968.70	
9. Manufacturing & Services Development & Compe	do	293,844.58	
10. Public Sector Performance Development Policy Loan		20,000,000.00	
11. 2nd Public Sector Performance Development Policy Loan		20,000,000.00	
		<b>232,451,781.16</b>	<b>7,075,553,276</b>
<b>Loans from International Development Association (I.D.A.)</b>			
1. Tea Development Project	Interest Free	1,218,860.40	
2. Industrial Development Project	do	892,886.50	
3. Coromandel Industrial Estate Project	do	1,143,235.50	
4. Rural Development Project	do	1,143,240.10	
5. Education Project	do	1,103,908.80	
		<b>5,502,131.30</b>	<b>167,478,274</b>
<b>Loans from Arab Bank for Economic Development in Africa (B.A.D.E.A.)</b>			
1. Mare-aux-Vacoas Integrated Water Supply Project	3	230,443.50	
2. Midlands Dam Project	4	2,191,354.80	
3. Power Transmission Project	3	4,952,272.20	
4. Rehabilitation of Victoria Hospital (Phase I)	3	528,772.40	
5. Pailles Guibies Sewerage Project	3	476,700.40	
6. Terre Rouge - Verdun - Ebene Road (Phase II)	3	8,249,954.90	
		<b>16,629,498.20</b>	<b>506,181,970</b>
<b>Loan from Merrill Lynch Pierce Fenner and Smith Inc.</b>			
1. Housing Project	13-week USTB <sup>1</sup> rate based	<b>390,243.70</b>	<b>11,878,550</b>
<b>Loans from Government of India</b>			
1. Dollar Credit Line Agreement	1	35,000,000.00	
		<b>35,000,000.00</b>	<b>1,065,358,000</b>

**Annex 1**  
**Statement of External Debt outstanding as at 31 December 2013**

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
<b>B. EXTERNAL LOANS</b>			
<b><u>Loans in U.S. Dollar-continued</u></b>			
<b>Loans from OPEC Fund for International Development (OFID)</b>			
1. Terre Rouge - Verdun - Ebene Road (Phase II)		<b>6,669,549.30</b>	<b>203,013,077</b>
<b>Loans from African Development Bank</b>			
1. Development Budget Support Loan	6m Libor based	25,500,000.00	
2. Plaines Wilhems Sewerage Project	do	9,659,849.10	
3. Competitiveness & Public Sector Efficiency Programme	Libor based	230,000,000.00	
		<b>265,159,849.10</b>	<b>8,071,147,615</b>
<b>Loans from African Development Fund</b>			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	819,371.60	
2. Cyclone Rehabilitation Works	do	1,876,064.70	
		<b>2,695,436.30</b>	<b>82,045,846</b>
<b>TOTAL LOANS IN U.S. DOLLAR</b>		<b>564,498,489.06</b>	<b>17,182,656,609</b>
<b><u>2. Loans in Japanese Yen</u></b>			
<b>Loans from Japan Bank for International Cooperation</b>			
1. La Butte Landslide Protection Project	3	402,060,000.00	
2. Environmental Sanitation and Sewerage Project	1.8	2,449,520,000.00	
3. Grand Baie Sewerage Project Phase IB	0.6	18,966,200.00	
		<b>2,870,546,200.00</b>	<b>833,032,507</b>
<b>TOTAL LOANS IN JAPANESE YEN</b>		<b>2,870,546,200.00</b>	<b>833,032,507</b>
<b><u>3. Loans in EURO</u></b>			
<b>Loans from Agence Francaise de Developpement</b>			
1. Construction of Lycee Polytechnique at Camp Levieux	5	97,108.60	
2. Northern Plains Irrigation Project	3.5	1,231,163.00	
3. Grand-Baie Sewerage Project	3.5	3,078,297.50	
4. Budget Support and Public Sector Efficiency Project	4.88	20,400,000.00	
5. Budget Support Programme	4.435	45,600,000.00	
6. Terre Rouge Verdun Road Project	1.8	40,000,000.00	
7. Aide Programme Environnement	2.366	95,000,000.00	
8. Grand Baie Sewerage Project Phase II	2.366	101,228.00	
9. Energy Development Policy Loan	3.56	20,000,000.00	
		<b>225,507,797.10</b>	<b>9,468,440,978</b>

**Annex 1**  
**Statement of External Debt outstanding as at 31 December 2013**

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
<b>B. EXTERNAL LOANS</b>			
<b><u>Loans in EURO- continued</u></b>			
<b>Loans from European Development Fund</b>			
1. Terre Rouge - Mapou Road Project	1	781,540.00	
2. Mauritius Housing Project	1	847,552.00	
3. Maize Processing Plants	1	319,414.20	
4. Phoenix- Nouvelle France Road	1	3,546,828.90	
5. National Derocking Project	1	622,292.60	
6. Industrial Diversification Programme	1	2,906,584.30	
7. Agricultural Diversification Programme	1	2,477,600.00	
8. Regional Meteorological Project	1	724,141.60	
		<b>12,225,953.60</b>	<b>513,333,559</b>
<b>Loans from European Investment Bank</b>			
1. Maize Storage Installation	1	586,385.90	
2. Plaines wilhems Sewerage Project	3	27,502,231.50	
		<b>28,088,617.40</b>	<b>1,179,362,396</b>
<b>Loan from Nordic Development Fund</b>			
1. Environmental Investment Programme	6 m Libor based	<b>2,598,835.20</b>	<b>109,117,813</b>
<b>Loans from Kreditanstalt fur Wiederaufbau (K.F.W.)</b>			
1. Purchase of Goods and Services	2	25,053.40	
2. Baie Tombeau Sewerage Project	2	161,681.90	
		<b>186,735.30</b>	<b>7,840,492</b>
<b>Loans from African Development Bank</b>			
1. Plaines Wilhems Sewerage Project	6 m Euribor based	7,215,088.40	
2. Competitiveness & Public Sector Efficiency Programme	Euribor based	105,812,706.70	
		<b>113,027,795.10</b>	<b>4,745,720,638</b>
<b>Loan from African Development Fund</b>			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	<b>24,920.60</b>	<b>1,046,346</b>
<b>Loan from International Bank for Reconstruction and Development (I.B.R.D.)</b>			
1. Third Trade and Competitiveness Development Policy Loan	6m Libor based	<b>22,700,000.00</b>	<b>953,109,440</b>
<b>TOTAL LOANS IN EURO</b>		<b>404,360,654.30</b>	<b>16,977,971,664</b>
<b><u>4. Loans in Pound Sterling</u></b>			
<b>Loan from International Bank for Reconstruction and Development (I.B.R.D.)</b>			
1. Third Trade and Competitiveness Development Policy Loan	6 m Libor based	28,000,000.00	
2. Private Sector Competitiveness Development Policy Loan		9,575,987.00	
<b>TOTAL LOANS IN POUND STERLING</b>		<b>37,575,987.00</b>	<b>1,887,081,098</b>



**Annex 1**  
**Statement of External Debt outstanding as at 31 December 2013**

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
<b>B. EXTERNAL LOANS</b>			
<b><u>5. Loans in Renminbi Yuan</u></b>		<b>Renminbi Yuan</b>	
<b>Loans from Government of the People's Republic of China</b>			
1. Housing Project :-			
(a) Beau Vallon	Interest Free	7,287,500.00	
(b) Cite Attlee; Recreation Centre for Senior Citizens	do	-	
2. Economic & Technical Coop. - Container Inspection Equipment	do	16,000,000.00	
3. Economic & Technical Coop. - MBC Building Project	do	15,214,240.00	
4. Economic & Technical Coop. - CCTV/Communications system	do	20,000,000.00	
<b><u>Loans in Renminbi Yuan - continued</u></b>			
5. Economic & Technical Coop. - Mauritius Police Force-CCTV	do	30,000,000.00	
6. Economic & Technical Coop. - Container Xray & CCTV	do	17,042,535.70	
7. Economic & Technical Coop. Project	do	40,000,000.00	
8. Economic & Technical Coop.	do	13,034,000.00	
9. Economic & Technical Coop.	do	29,200,000.00	
10. Economic & Technical Coop.	do	27,000,000.00	
11. Economic & Technical Coop.	do	28,150,000.00	
		<b>242,928,275.70</b>	<b>1,223,435,382</b>
1. Plaines Wilhems Sewerage Project Stage 1 Lot 2	3	439,484,256.40	
2. Bagatelle Dam Project		279,220,675.00	
		<b>718,704,931.40</b>	<b>3,619,541,776</b>
<b>TOTAL LOANS IN RENMINBI YUAN</b>		<b>961,633,207.10</b>	<b>4,842,977,158</b>
<b><u>6. Loans in Kuwaiti Dinars</u></b>		<b>Kuwaiti Dinar</b>	
<b>Loans from Kuwait Fund for Arab Economic Development</b>			
1. Mare aux Vacoas Project (Phase II)	3	168,000.00	
2. Midlands Dam Project	3.5	1,481,200.00	
3. CEB-132KV Transmission Line Project	3.5	860,200.00	
4. Extension of Fort George Power Station	3.5	456,000.00	
		<b>2,965,400.00</b>	<b>320,285,441</b>

**Annex 1**  
**Statement of External Debt outstanding as at 31 December 2013**

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
<b>B. EXTERNAL LOANS</b>			
<b>7. Loan in Special Drawing Rights</b>		<b>Special Drawing Rights</b>	
<b>Loan from International Fund for Agricultural Development</b>			
1. Rural Diversification Programme	Variable	2,661,233.60	
2. Marine and Agricultural Resources Development Programme	do	119,108.10	
		<b>2,780,341.70</b>	<b>129,040,107</b>
<b>TOTAL EXTERNAL LOANS</b>			<b>42,173,044,583</b>
IMF SDR Allocations (SDR)		<b>96,805,549.00</b>	<b>4,492,900,418</b>
Treasury Bills held by on residents (MUR)			<b>400,400,000</b>
Long Term Bonds held by non residents (MUR)			<b>26,300,000</b>
<b>TOTAL EXTERNAL GOVERNMENT DEBT</b>			<b>47,092,645,001</b>

*Loans Act 1974 has been repealed and replaced by Public Debt Management Act 2008*

External debt includes long term debt liability in respect of IMF SDR Allocations, T.Bills and govt. Bonds held by non residents

	Foreign Currency	Mauritian Rupees
USD	564,498,489.06	17,182,656,608.80
JPY	2,870,546,200.00	833,032,507.24
EUR	404,360,654.30	16,977,971,664.23
GBP	37,575,987.00	1,887,081,097.53
CNY	961,633,207.10	4,842,977,157.60
KWD	2,965,400.00	320,285,440.50
SDR	99,585,890.70	4,621,940,524.81
MUR	-	426,700,000.00
		<b>47,092,645,001</b>

Category	Rs	%
Bilateral	16,530,094,084	35.1
Multilateral	30,123,972,367	64.0
Other Foreign	438,578,550	0.9
<b>TOTAL</b>	<b>47,092,645,001</b>	

## Annex 2

## Public Corporations Debt as at 31 December 2013

Parastatals		Domestic Debt 31 Dec 2013		External Debt		TOTAL
		Guaranteed	Non-Guaranteed	Guaranteed	Non-Guaranteed	Rs
<b>A</b>	<b>Agencies-Extra Budgetary Unit</b>					
1	Islamic Cultural Centre Trust Fund	-	-	-	-	-
2	Private Secondary Schools Authority		291,397	-	-	291,397
3	Small Entrepreneurs	23,851,050	-	-	-	23,851,050
	<b>Total Agencies-Extra Budgetary Unit</b>	<b>23,851,050</b>	<b>291,397</b>	<b>-</b>	<b>-</b>	<b>24,142,447</b>
<b>B</b>	<b>Local Government</b>					-
1	Municipal Council of Beau Bassin/Rose Hill	-	-	-	-	-
	<b>Total Local Government Debt</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C</b>	<b>Public Enterprise Debt</b>					
<b>C.1</b>	<b>Non-Financial Public Corporation</b>					
1	Air Mauritius	-	963,956,778	182,406,521	1,665,591,457	2,811,954,756
2	Airports of Mauritius	-	310,213,169	7,490,102,941	-	7,800,316,110
3	Business Parks of Mauritius Ltd	60,121,812	-	-	-	60,121,812
4	Cargo Handling Corporation	-	665,680,749	458,865,644	-	1,124,546,393
5	Casino de Maurice Ltd	-	33,400,000	-	-	33,400,000
6	Central Electricity Board	2,112,566,890	1,709,426,993	396,142,973	27,922,304	4,246,059,160
7	Central Water Authority	-	-	-	130,832,153	130,832,153
8	Cyber Properties Investment Ltd	281,160,334	87,500,000	-	-	368,660,334
9	Editions de L'Ocean Indien	-	43,409,571	-	-	43,409,571
10	Mauritius Broadcasting Corporation	-	401,017,567	-	-	401,017,567
11	Mauritius Ports Authority	-	-	152,973,500	-	152,973,500
12	Mauritius Post Ltd	-	38,451,400	-	-	38,451,400

## Annex 2

## Public Corporations Debt as at 31 December 2013

Parastatals		Domestic Debt 31 Dec 2013		External Debt		TOTAL
		Guaranteed	Non-Guaranteed	Guaranteed	Non-Guaranteed	Rs
<b>Non-Financial Public Corporation <i>continued</i></b>						
13	National Housing Devt. Co.	335,582,362	5,616,840	-	-	341,199,202
14	National Transport Corporation	202,192,696	81,338,029	-	-	283,530,725
15	Road Development Authority	-	-	160,310,185	-	160,310,185
16	Rose-Belle Sugar Estate	-	69,611,846	-	-	69,611,846
17	State Land Development Co. Ltd	-	36,709,289	-	-	36,709,289
18	State Trading Corporation	-	2,279,215,175	-	-	2,279,215,175
19	Sun Casino Ltd	-	7,900,000	-	-	7,900,000
20	Caudan Casino	-	4,400,000	-	-	4,400,000
	<b><i>Sub-total Non Financial Corporation</i></b>	<b>2,991,624,094</b>	<b>6,737,847,406</b>	<b>8,840,801,764</b>	<b>1,824,345,914</b>	<b>20,394,619,178</b>
<b>C.2 Financial Public Corporation</b>						
1	Development Bank of Mauritius Ltd	-	661,936,105	63,861,250	-	725,797,355
2	Mauritius Housing Company	870,032,551	166,635,707	-	-	1,036,668,258
3	MCS Mutual Aid Association Ltd	-	633,966,002	-	-	633,966,002
	<b><i>Sub-total Financial Public Corporation</i></b>	<b>870,032,551</b>	<b>1,462,537,814</b>	<b>63,861,250</b>	<b>-</b>	<b>2,396,431,615</b>
	<b>Total Public Enterprise Debt</b>	<b>3,861,656,645</b>	<b>8,200,385,220</b>	<b>8,904,663,014</b>	<b>1,824,345,914</b>	<b>22,791,050,793</b>
	<b>Total</b>	<b>3,885,507,695</b>	<b>8,200,676,617</b>	<b>8,904,663,014</b>	<b>1,824,345,914</b>	<b>22,815,193,240</b>

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 31 December 2013**

**Loans/Bank Overdrafts/Credit Facilities - Local Sources**

Borrower	Lender	Total	Extent of Government's Liability
		Rs	Rs
Business Parks of Mauritius Ltd	State Bank of Mauritius Limited	53,871,812	53,871,812
	Mauritius Post & Cooperative Bank	6,250,000	6,250,000
Central Electricity Board	Barclays Bank Plc.(2)¤		
	Barclays - St Louis refinance by HSBC (EUR 34,445,886)	48,000,000 1,038,368,102	48,000,000 1,038,368,102
	Hong Kong & Shanghai Banking Corp. (2)¤	95,171,508	95,171,508
	Hong Kong & Shanghai Banking Corp.¤	202,027,280	202,027,280
	State Bank of Mauritius (1)¤	400,000,000	400,000,000
	State Bank of Mauritius (2)¤	329,000,000	329,000,000
Cyber Properties Investment Ltd	State Bank of Mauritius Limited	115,384,610	115,384,610
	State Insurance Company of Mauritius Ltd	21,551,724	21,551,724
	National Pension Fund	144,224,000	144,224,000
National Housing Development Co. Ltd	National Pension Fund (3)¤	38,461,536	38,461,536
	Hong Kong & Shanghai Banking Corp.	78,461,538	78,461,538
	State Bank of Mauritius Limited	158,913,044	158,913,044
	National Pension Fund	59,746,244	59,746,244
Small Entrepreneurs	Development Bank of Mauritius Limited	23,851,050	23,851,050
Mauritius Housing Company Ltd	The Anglo-Mauritius Assurance Society Ltd	71,250,000	71,250,000
	State Bank of Mauritius Limited (2)¤	72,916,667	72,916,667
	Hongkong and Shanghai Bank Corp (3)¤	133,331,000	133,331,000
	Bank of Baroda (1)¤	16,665,400	16,665,400
	National Savings Fund (1)¤	5,333,352	5,333,352
	National Savings Fund (3)¤	17,619,499	17,619,499
	State Bank of Mauritius Limited (3)¤	186,666,667	186,666,667
	Bank of Baroda (2)¤	106,666,620	106,666,620
	Barclays Bank Plc (2)¤	77,083,346	77,083,346
	HSBC(2)	62,500,000	62,500,000
National Transport Corporation	Hongkong and Shanghai Bank Corp (4)¤	120,000,000	120,000,000
	SBI (Mauritius) Ltd	74,808,364	74,808,364
	SBI (Mauritius) Ltd	56,113,493	56,113,493
	State Bank of Mauritius Limited ¤	71,270,839	71,270,839
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - Local Sources</b>		<b>3,885,507,695</b>	<b>3,885,507,695</b>

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 31 December 2013**

Loans/Bank Overdrafts/Credit Facilities - External Sources (Non-Resident)		Guaranteed		
Borrower	Lender	Amount outstanding and Extent of Government's Liability		
		Foreign Currency		Rupee equivalent*
Airports of Mauritius Co. Ltd	European Investment Bank (2)☐	EUR	258,121	10,869,346
	European Investment Bank (2)☐	GBP	193,927	9,759,493
	EXIM BANK	USD	244,142,747	7,469,474,102
	BARCLAYS BANK plc 2nd A 319-3BNBH			
	(1)-French loan	EUR	2,211,779	93,136,908
	(2)-British Loan	EUR	780,628	32,871,855
	(3)-German Loan	EUR	1,339,312	56,397,759
Cargo Handling Corporation Ltd	European Investment Bank	USD	14,998,207	458,865,644
Central Electricity Board	Nordic Investment Bank (St. Louis)	EUR	8,258,065	347,742,988
	Kreditanstalt Fur Wiederaufbau (F. Victoria)	EUR	1,149,384	48,399,986
Development Bank of Mauritius Ltd	EXIM-CHINA (NHDC)	RMB	12,500,000	63,861,250
Mauritius Ports Authority	European Investment Bank	USD	5,000,000	152,973,500
Road Development Authority	The African Development Bank	USD	2,567,891	78,563,855
	The African Development Bank	EUR	1,941,280	81,746,330
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - External Sources</b>				<b>8,904,663,014</b>

**Note: All conversion rate is at 31 December 2013**

**Note:-** Government is also committed

- (i) to make good to the Development Bank of Mauritius Ltd any amount of revenue received being less than 10% return on investment on Coromandel Industrial Estate as per guarantee under IDA Credit 411 MAS,
- (ii) to indemnify the Development Bank of Mauritius Ltd against exchange losses in excess of the Exchange Equalisation Reserve created by the Bank in respect of loans contracted and disbursed in foreign currencies; and
- (iii) to indemnify the National Housing Development Company Limited against exchange losses on foreign loans.

\* At conversion rates ruling on 31 December 2013

\*\* Inclusive of unpaid accrued interest and other loan charges , if any.

☐ Indicates the number of loans from the respective lender.



**C. ROMOOAH**

**Ag Accountant-General**

**8 April 2014**

## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
			Rs	Rs	Rs	Rs		Rs	Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES</b>									
<b>A. STATUTORY BODIES</b>									
<b>1. Central Electricity Board</b>									
Loan from K.F.W:-									
132 Kv Transmission Line Project	2001-03	Min. of Finance	218,633,940	94,741,374	-	14,575,596		-	80,165,778
Loan from Badea									
132 Kv Transmission Line Project	2002-05	do	266,548,283	169,084,306	-	19,026,211		(1,928,702)	148,129,393
Government Loans:-									
Development Programme	1977-08	do	396,560,594	255,596,813	-	29,602,125		-	225,994,688
Electrification of Rodrigues	1987-99	do	25,700,000	3,400,000	-	680,000		-	2,720,000
Fort Victoria Power Station Redev Project	2011	do	2,131,831,900	2,200,368,500		-		68,915,000	2,269,283,500
Pointe Monnier Power Station Ext Project	2011	do	335,994,300	360,060,300		-		11,277,000	371,337,300
Pointe Monnier Power Station Ext Project	2011	do	123,000,000	110,700,000		12,300,000		-	98,400,000
<b>Total - Central Electricity Board</b>			3,498,269,017	3,193,951,292	-	76,183,932	-	78,263,298	3,196,030,659
<b>2. Central Water Authority</b>									
Loan from Kuwait Fund:-									
Mare aux Vacoas water supply - Ph I	1982-97	Min. Pub.Util.	194,238,715	10,788,820	-		10,796,940	8,120	-
- Ph II	1996-07	do	137,492,280	81,857,670	-	-		(1,466,088)	80,391,582
Loan from O.D.A.	1973-79	do	13,565,816	616,628	-		616,628		-
U.K. Programme Loan 1981	1982-84	do	1,096,348	49,834	-		49,834		-
Loan from European Investment Bank									
La Marie Water Supply	1997-99	do	52,597,493	7,253,741	-	-		227,185	7,480,927
Loan from Badea USD 13.3m	1999-07	do	204,822,124	134,002,281	-	-		(1,743,907)	132,258,374

## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
			Rs	Rs	Rs	Rs		Rs	Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>A - STATUTORY BODIES - cont.</b>									
<b>Central Water Authority - cont.</b>									
Loan from A.F.D:-									
Northern District Water Supply Rehabilitation of Water Supply Projects Phase II	1988-93	do	100,141,535	551,902	-		551,902	-	0
	1991-99	do	263,496,681	116,827,200	-		23,412,513	2,974,273	96,388,960
Government Loans:-									
Development Programme	1991-10	do	583,984,821	466,988,698	34,988,279	11,500,000	14,112,343	-	476,364,634
Port Louis Water Supply	1991-07	do	81,775,747	75,508,747	-		3,353,884	-	72,154,863
District Water Supply	1991-07	do	849,794,936	560,522,098	-		43,061,404	-	517,460,693
Mare aux Vacoas Water Supply	1991-07	do	193,229,606	127,495,992	-		7,903,022	-	119,592,970
Non Revenue Water projects	2013	do			9,609,283				9,609,283
<b>Total - Central Water Authority</b>			2,676,236,100	1,582,463,611	44,597,562	11,500,000	103,858,470	(417)	1,511,702,286
<b>ANNUITIES - continued</b>									
<b>A - STATUTORY BODIES - cont.</b>									
<b>3. Sugar Planters Mechanical Pool Corporation</b>									
Loan from E.D.F.									
National De-Rocking Scheme	1991-96	Min. of Finance	20,408,214	24,817,228	-	1,289,384		719,574	24,247,418
<b>Total - Sugar Planters Mechanical Pool Corporation</b>			20,408,214	24,817,228	-	1,289,384	-	719,574	24,247,418
<b>4. Mauritius Meat Authority</b>									
Government Loans									
	1975-80	do	5,717,943	5,669,085	-	-		-	5,669,085
<b>Total - Mauritius Meat Authority</b>			5,717,943	5,669,085	-	-	-	-	5,669,085



## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
<b>I. LOANS REFUNDABLE BY</b>			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>		<b>Rs</b>	<b>Rs</b>
<b>ANNUITIES - continued</b>									
<b>A - STATUTORY BODIES - cont.</b>									
<b>5. Irrigation Authority</b>									
C.D.C Loan	1979-83	do	35,439,466	34,853,883	-	-	-	-	34,853,883
Loan from AFD	1987-92	do	5,644,059	15,489,353	-	-	485,123	-	15,974,476
Government Loans									
To settle outstanding claims	2010	do	36,442,000	36,442,000	-	-	-	-	36,442,000
To cover operating deficits	1982-97	do	172,831,412	172,831,412	-	-	-	-	172,831,412
Settlement of outstanding Claims of NPIP	2011	do	8,000,000	8,000,000	-	-	-	-	8,000,000
Rehabilitation of La Ferme and Magenta Canal	1991-95	do	20,013,485	20,013,485	-	-	-	-	20,013,485
<b>Total - Irrigation Authority</b>			<b>278,370,422</b>	<b>287,630,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,123</b>	<b>288,115,256</b>
<b>6. Agricultural Marketing Board</b>									
Loan from European Devt.Fund: Storage Installations	1986-93	do	19,472,293	32,261,327	-	10,619,427	-	538,978	22,180,877
<b>Total - Agricultural Marketing Board</b>			<b>19,472,293</b>	<b>32,261,327</b>	<b>-</b>	<b>10,619,427</b>	<b>-</b>	<b>538,978</b>	<b>22,180,877</b>
<b>7. National Transport Corporation</b>									
Loan from Government of India (Exim Bank)	1986-90	Min. of Finance	38,495,988	37,787,838	-	-	-	-	37,787,838
Loan from Government of India	1987-98	do	111,403,598	110,764,491	-	-	-	-	110,764,491
Government Loans	1988-90	do	46,122,942	29,519,118	-	8,000,000	-	-	21,519,118
<b>Total - National Transport Corporation</b>			<b>196,022,528</b>	<b>178,071,448</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>170,071,448</b>
<b>8. Industrial &amp; Vocational Training Board</b>									
Loan from Agence Francaise de Developpement	1990-99	Min. of Finance	88,534,225	95,593,833	-	-	-	2,993,975	98,587,808
<b>Total - Industrial &amp; Vocational Training Board</b>			<b>88,534,225</b>	<b>95,593,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,993,975</b>	<b>98,587,808</b>

## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
			Rs	Rs	Rs	Rs		Rs	Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>A - STATUTORY BODIES - cont.</b>									
<b>9. Rose-Belle S.E.</b>									
Government Loan	1997-01	Min. of Finance	41,902,150	45,502,150		120,000		-	45,382,150
Loan from A.D.B	1993-97	do	51,075,496	54,052,791	-	-		(3,894,514)	50,158,277
<b>Total - Rose Belle Sugar Estate.</b>			92,977,646	99,554,941	-	120,000	-	(3,894,514)	95,540,427
<b>10. Mauritius Broadcasting Corporation</b>									
Loan from Government of China	2008-09	Min. of Finance	346,631,437	384,374,186	-	-		6,052,763	390,426,950
Government Loan	2010	do	35,000,000	35,000,000					35,000,000
<b>Total - Mauritius Broadcasting Corporation</b>			381,631,437	419,374,186	-	-	-	6,052,763	425,426,950
<b>11. Mauritius Shipping Corporation</b>									
Government Loan	2010	Min. of Finance	37,000,000	37,000,000	-			-	37,000,000
	2012	Min. of Finance	45,000,000	45,000,000					45,000,000
	2013	Min. of Finance	25,200,000		25,200,000				25,200,000
<b>Total - Mauritius Shipping Corporation</b>			107,200,000	82,000,000	25,200,000	-	-	-	107,200,000
<b>12. Pamplemousses/ Riviere du Rempart District Council</b>									
Government Loan	2008-09	Min. of Finance	42,000,000	40,950,000	-	2,100,000		-	38,850,000
<b>Total - Pamplemousses/ Riv Du Rempart District Council</b>			42,000,000	40,950,000	-	2,100,000	-	-	38,850,000
<b>13. Airports of Mauritius Ltd.</b>									
Government Loan	2011	Min. of Finance	513,372,400	575,810,200		-		(7,493,600)	568,316,600
<b>Total - Airports of Mauritius Ltd</b>			513,372,400	575,810,200	-	-	-	(7,493,600)	568,316,600
<b>14. Mauritius Post and Cooperative Bank Ltd.</b>									
Government Loan	2011	Min. of Finance	8,000,000	8,000,000		-		-	8,000,000
<b>Total - Mauritius Post and Cooperative Bank Ltd</b>			8,000,000	8,000,000	-	-	-	-	8,000,000

## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>			Rs	Rs	Rs	Rs		Rs	Rs
<b>A - STATUTORY BODIES - cont.</b>									
<b>15. Rodrigues Regional Assembly</b>									
Government Loan	2011	Min. of Finance	14,847,000	14,847,000		-	-	-	14,847,000
<b>Total - Rodrigues Regional Assembly</b>			14,847,000	14,847,000	-	-	-	-	14,847,000
<b>16. Wastewater Management Authority</b>	2013	Min. of Pub.Util.	920,992,616		920,992,616				920,992,616
<b>Total - Wastewater Management Authority</b>			920,992,616	-	920,992,616	-	-	-	920,992,616
<b>TOTAL - STATUTORY BODIES</b>			8,864,051,841	6,640,994,285	990,790,178	109,812,743	103,858,470	77,665,181	7,495,778,430
<b>B - PRIVATE INDIVIDUALS</b>									
1. Repatriation Expenses	1983-07	Min. of Soc. Sec	2,827,070	1,198,158	74,802	110,869		-	1,162,091
2. Small Scale Industries									
Loan from Government of India	1981-82	Min. of Finance	546,277	185,950	-	-		(22,877)	163,073
<b>TOTAL - PRIVATE INDIVIDUALS</b>			3,373,347	1,384,108	74,802	110,869	-	(22,877)	1,325,164
<b>C - PRIVATE BODIES</b>									
<b>1. Development Bank of Mauritius Ltd</b>									
Loan from E.D.F									
Agricultural & Industrial Credits									
Small Scale Agric. Sectors, Transport									
Secondary Schools & Modernisation	1991-97	do	104,554,120	73,579,120	-	2,950,000		-	70,629,120
Government Loans:-									
Industry and Agriculture	1964-86	do	65,722,326	7,770,778	-	1,029,592		-	6,741,185
Religious Bodies	1993-94	do	10,000,000	666,667	-	666,667		-	0
For On-Lending to MTF	2007-08	do	5,000,000	2,416,666	-	500,000		-	1,916,666
Construction of Confessional Schools	2007-08	do	190,600,000	147,715,000	-	9,530,000		-	138,185,000
IFAD Rural Diversification Program	2001-07	do	22,789,430	11,565,715	-	1,652,245		-	9,913,470
Educational infrastructure of Private-Aided									
Secondary Schools	2013	do	112,150,000		112,150,000				112,150,000
<b>Total - Development Bank of Mauritius Ltd</b>			510,815,876	243,713,945	112,150,000	16,328,504	-	-	339,535,441

## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
			Rs	Rs	Rs	Rs		Rs	Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>C - PRIVATE BODIES - cont.</b>									
<b>2. Mauritius Housing Company Ltd</b>									
Loan from E.D.F for the building and Improvement of Houses	1981-89	Min. of Finance	41,794,315	15,142,080	-	1,621,619		-	13,520,461
Government Loans:- Cyclone Housing Reconstruction Prog.	1978-84	do	20,850,000	5,960,205	-	681,575		-	5,278,630
<b>Total - Mauritius Housing Company Ltd</b>			62,644,315	21,102,286	-	2,303,195	-	-	18,799,091
<b>3. Bus Companies</b>									
	1978	do	25,555,614	4,460,006	-	-		-	4,460,006
<b>Total - Bus Companies</b>			25,555,614	4,460,006	-	-	-	-	4,460,006
<b>4. Mauritius Cooperative Central Bank</b>									
Loan from AFD:- Belle Mare Irrigation Project	1988	do	880,000	308,000	-	-		-	308,000
EDF Line of Credit	1992-93	do	81,000,000	81,000,000	-	-		-	81,000,000
<b>Total - Mauritius Cooperative Central Bank</b>			81,880,000	81,308,000	-	-		-	81,308,000
<b>5. National Housing Development Co.Ltd</b>									
Loan from Govt.of People's Republic of China	1992-99	Min. of Housing	98,115,010	22,858,640	-	-		-	22,858,640
Local (Firinga Housing Unit)	2001-07	do	240,755,497	138,741,556	-	13,162,756		-	125,578,800
<b>Total - National Housing Development Co. Ltd</b>			338,870,507	161,600,196	-	13,162,756		-	148,437,440

## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
			Rs	Rs	Rs	Rs		Rs	Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>C - PRIVATE BODIES - cont.</b>									
<b>6. Business Parks of Mauritius Ltd</b>									
Government Loans	2001-02	Min. of Finance	8,000,000	4,800,000	-	800,000		-	4,000,000
Loan from Government of India :- Cyber City and IT Education Projects	2002-06	do	473,506,283	215,935,260	-	30,663,183		(2,530,035)	182,742,042
<b>Total - Business Parks of Mauritius Ltd</b>			481,506,283	220,735,260	-	31,463,183		(2,530,035)	186,742,042
<b>7. BPML Freeport Services Ltd</b>									
I.B.R.D Loan	1997-01	Min. of Finance	145,446,340	150,142,864	-	12,169,964		(1,711,240)	136,261,660
<b>Total - BPML Freeport Services Ltd</b>			145,446,340	150,142,864	-	12,169,964		(1,711,240)	136,261,660
<b>TOTAL - PRIVATE BODIES</b>			1,646,718,935	883,062,556	112,150,000	75,427,602		(4,241,275)	915,543,680
<b>D - OTHER BODIES</b>									
<b>1.SP/Build Mauritius Fund</b>									
Loans toSPV/ Build Mauritius Fund	2013	Min. of Finance	4,300,000,000		4,300,000,000				4,300,000,000
<b>Total - SPV/Build Mauritius Fund</b>			4,300,000,000	-	4,300,000,000	-		-	4,300,000,000
<b>TOTAL - OTHER BODIES</b>			4,300,000,000		4,300,000,000				4,300,000,000
<b>SINKING FUND CONTRIBUTION</b>									
<b>A. STATUTORY BODIES</b>									
<b>1. Agricultural Marketing Board -</b>									
Consolidated Loan	1976	Min.of Agri.	3,648,546	1,020,798	-	353,538.77*		-	667,261
Extension of Storage Complex	1965-82	do	17,089,991	6,748,675	-	1,556,953		-	5,191,722
<b>Total - Agricultural Marketing Board</b>			20,738,537	7,769,473	-	1,910,492		-	5,858,983

## Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2013	Amount of Loan Issued during Year 2013	Amount repaid during 2013	Amount write off during 2013	Adjustment due to Currency revaluation as at 31 December 2013	Amount Outstanding as at 31 December 2013
<b>I. LOANS REFUNDABLE BY</b>			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>		<b>Rs</b>	<b>Rs</b>
2. Mauritius Sugar Industry Research Institute	1982-85	do	2,631,395	984,908	-	108,915.82*		-	875,992
<b>Total - Mauritius Sugar Industry Research Institute</b>			2,631,395	984,908	-	108,916		-	875,992
<b>TOTAL - LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>			23,369,932	8,754,381	-	2,019,407		-	6,734,976
<b>ANNUITIES</b>									
A. Statutory Bodies			8,864,051,841	6,640,994,285	990,790,178	109,812,743	103,858,470	77,665,181	7,495,778,430
B. Private Individuals			3,373,347	1,384,108	74,802	110,869	-	(22,877)	1,325,164
C. Private Bodies			1,646,718,935	883,062,556	112,150,000	75,427,602	-	(4,241,275)	915,543,680
D. Other Bodies			4,300,000,000	-	4,300,000,000	-	-	-	4,300,000,000
<b>TOTAL I</b>			14,814,144,123	7,525,440,949	5,403,014,980	185,351,214	103,858,470	73,401,029	12,712,647,274
<b>II. LOANS REFUNDABLE BY SINKING FUND CONTRIBUTIONS</b>									
A. Statutory Bodies			23,369,932	8,754,381	-	2,019,407	-	-	6,734,976
<b>TOTAL II</b>			23,369,932	8,754,381	-	2,019,407	-	-	6,734,976
<b>TOTAL I &amp; II</b>			14,837,514,055	7,534,195,330	5,403,014,980	187,370,621	103,858,470	73,401,029	12,719,382,250

\* Represent accrued sinking fund for year ending 31 December 2013 and include contribution amounting to Rs 1,270,626.17

(AMB 1,244,312.22, MSIRI 26,313.95)

Note : The original amounts of foreign loans are stated at their rupee equivalent on date of issue

8 April 2014



**C.ROMOOAH**  
Ag.Accountant-General

## Statement of Arrears of Revenue as at 31 December 2013

	<b>Total Outstanding 31-Dec-2012 Rs.</b>	<b>Amt. Written Off for the Year Rs.</b>	<b>Total Outstanding 31-Dec-2013 Rs.</b>
<b>A. MAURITIUS REVENUE AUTHORITY</b>			
- <i>Income Tax ( Including Large Taxpayer)</i>	1,427,821,087.21	224,625.00	2,086,810,945.47
- <i>Value Added Tax</i>	1,781,826,141.57	401,888.11	2,198,812,425.38
- <i>Customs &amp; Excise</i>	30,489,392.00	0.00	24,797,357.00
- <i>Betting &amp; Gaming</i>	81,767,741.01	13,959.01	154,959,367.47
- <i>Sales Tax</i>	2,095,616.73	0.00	2,007,013.96
- <i>Hotel Tax</i>		0.00	51,358,840.88
- <i>Environment Protection Fee</i>		0.00	37,774,564.43
- <i>PAYE</i>		115,698.91	122,704,935.33
- <i>TDS</i>		0.00	96,298,214.25
- <i>Others</i>		0.00	44,653,880.37
<b>TOTAL - MAURITIUS REVENUE AUTHORITY</b>	<b>3,323,999,978.52</b>	<b>756,171.03</b>	<b>4,820,177,544.54</b>
<b>B. MINISTRIES/DEPARTMENTS</b>			
Civil Aviation	73,514,677.78	0.00	37,711,721.57
Ministry of Industry (Commerce Division)	125,403.00	0.00	138,827.00
Min. of Public Infrastructure ( Land Transp. Div.)	21,230.00	0.00	21,230.00
Fire Services	474,696.01	264,465.91	211,709.00
The Treasury	2,158,621,929.03	830,201.54	2,233,061,430.36
Registrar- General	290,325,472.70	865,676.00	331,065,978.00
Ministry of Housing and Lands	386,003,827.76	0.00	409,806,285.38
Companies Division	363,744,764.02	163,972,956.00	233,890,662.90
Ministry of Education & Human Resources	142,299,726.00	0.00	136,913,440.00
Ministry of Social Security, N S & R I	3,382,471.83	0.00	3,669,651.57
Ministry of Agro-Industry and Food Security	8,363,262.50	10,500.00	10,018,076.43
Ministry of Tourism and Leisure	710,128.00	0.00	1,071,090.00
Ministry of Public Infrastructure	589,534.00	2,300.00	1,076,969.00
Ministry of Energy & Public Utilities	7,070,545.65	0.00	6,923,835.74
Ministry of Health & Quality of Life	11,133,934.42	0.00	9,679,680.94
Police Force	2,934,760.55	0.00	2,932,915.96
Ministry of Local Government & Outer Islands	245,620.00	0.00	259,620.00
Prime Minister's Office(Home Affairs)	3,496,000.00	0.00	0.00
Min. of Public Infrastructure(Shipping Division)	395,121.61	0.00	529,845.25
National Transport Authority	30,734,000.00	0.00	34,473,000.00
National Audit Office	2,122,727.27	0.00	2,212,500.00
Attorney General's Office	599,060.00	0.00	587,590.00
Ministry of Labour,IR & Emp.(Employment Div.)	839,500.02	0.00	490,500.05
Ministry of Arts and Culture	512,500.00	0.00	1,210,000.00
<b>TOTAL - MINISTRIES/DEPARTMENTS</b>	<b>3,488,260,892.15</b>	<b>165,946,099.45</b>	<b>3,457,956,559.15</b>

## Statement of Arrears of Revenue as at 31 December 2013

	Total Outstanding 31-Dec-2012 Rs.	Amt. Written Off for the Year Rs.	Total Outstanding 31-Dec-2013 Rs.
<b>C. JUDICIARY</b>			
Curepipe Court	2,835,840.00	34,000.00	3,802,417.00
Flacq District Court	3,887,950.00	0.00	4,280,700.00
Grand Port District Court	1,330,200.00	44,350.00	1,194,975.00
Moka District Court	280,100.00	24,850.00	563,850.00
Pamplemousses District Court	2,186,125.00	39,400.00	3,472,780.00
Port Louis Judicial Courts	46,949,604.45	0.00	47,730,591.00
Riviere du Rempart District Court	2,688,250.00	0.00	1,909,050.00
Rose Hill Court	2,866,163.00	87,850.00	3,034,333.00
Savanne District Court	664,550.00	0.00	312,880.00
Industrial Court	273,650.00	0.00	454,250.00
Intermediate Criminal Court	49,353,216.00	0.00	38,669,983.00
Black River District Court	1,317,581.50	12,950.00	1,654,882.00
Commercial Court	39,300.00	0.00	37,850.00
Others	997,660.00	12,150.00	987,860.00
<b>TOTAL - JUDICIARY</b>	<b>115,670,189.95</b>	<b>255,550.00</b>	<b>108,106,401.00</b>
<b>TOTAL</b>	<b>6,927,931,060.62</b>	<b>166,957,820.48</b>	<b>8,386,240,504.69</b>

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**C.ROMOOAH**  
Ag. Accountant-General



**STATEMENT O****Statement of claims abandoned for the fiscal year ended 31 December 2013**


<b>Particulars</b>	<b>Authority to Write-Off</b>	<b>TAS Reference No. of A.V</b>	<b>Item Debited</b>	<b>Amount Rs</b>
NIL	NIL	NIL	NIL	NIL

**8 April 2014****C. ROMOOAH**  
**Ag. Accountant-General**

**Statement of Losses Charged to Expenditure for the fiscal year ended 31 December 2013**

<b>Particulars</b>	<b>Authority to Write Off</b>	<b>TAS Reference No. of A.V</b>	<b>Item Debited</b>	<b>Amount Rs</b>
Loss of cash	MPI/F/II/12/802	7505023	22900099	3,281.75
<b>TOTAL</b>				<b>3,281.75</b>

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**C. ROMOOAH**  
Ag. Accountant-General

## Statement of Stores Losses for the fiscal year ended 31 December 2013

Ministry/Dept.	Item	Opening Balance 1 January 2013	Losses reported during the Year 2013	Written off / Recovery during the Year 2013	Closing Balance 31 December 2013
Judicial	Office Equipment & Furniture	184,400	61,772		246,172
	Mobile	7,000	1,575		8,575
	Others	45,000			45,000
Public and Disciplined Forces Service Commissions	Mobile	9,315			9,315
Civil Aviation	Office Equipment & Furniture	61,834			61,834
	Spare Parts & Accessories	112,771			112,771
	Others	101,352			101,352
Police Department	Motor Vehicles	328,835			328,835
	Spare Parts & Accessories	156,443			156,443
	Mobile	10,545			10,545
Mauritius Prisons Service	Agricultural Produce & Foodstuffs	192,644			192,644
Ministry of Finance and Economic Development	Office Equipment & Furniture	70,023			70,023
	Mobile	9,999	2,150		12,149
Valuation Department	Office Equipment & Furniture	4,600			4,600
Ministry of Public Infrastructure, NDU, Land Transport and Shipping	Office Equipment & Furniture	563,602			563,602
	Spare Parts & Accessories	1,099,202	3,100		1,102,302
	Others	207,760	46,000		253,760
Ministry of Public Infrastructure, NDU, Land Transport and Shipping (NDU)	Office Equipment & Furniture	107,761	250		108,011
	Mobile	15,761			15,761
	Others	23,915			23,915
Ministry of Foreign Affairs, Regional Integration and International Trade	Office Equipment & Furniture	79,300			79,300
	Others	17,170			17,170

## Statement of Stores Losses for the fiscal year ended 31 December 2013

Ministry/Dept.	Item	Opening Balance 1 January 2013	Losses reported during the Year 2013	Written off / Recovery during the Year 2013	Closing Balance 31 December 2013
Ministry of Housing and Lands	Office Equipment & Furniture	13,000			13,000
	Mobile	9,999			9,999
	Others	3,290			3,290
Ministry of Social Security , National Solidarity & Reforms Institutions	Office Equipment & Furniture	115,389			115,389
Ministry of Education and Human Resources	Office Equipment & Furniture	1,972,701			1,972,701
	Books & Publications	12,803			12,803
	Spare Parts & Accessories	667,470	1,750		669,220
	Others	339,352			339,352
Ministry of Agro- Industry and Food Security	Office Equipment & Furniture	170,136	3,600		173,736
	Spare Parts & Accessories	375,933			375,933
	Agricultural Produce and Others	2,010,647	4,664		2,015,311
Ministry of Environment and Sustainable Development	Spare Parts & Accessories	6,600	13,200		19,800
Ministry of Information and Communication Technology	Spare Parts & Accessories	3,390			3,390
	Mobile		4,675		4,675
Ministry of Fisheries	Office Equipment & Furniture	119,200			119,200
	Others	18,870			18,870
Ministry of Local Government and Outer Islands	Mobile	3,343		3,343	
	Others		3,600	3600	
Fire Fighting and Rescue Services	Office Equipment & Furniture	23,993			23,993
	Spare Parts & Accessories	47,675	143,660		191,335
	Others	5,750	85		5,835

## Statement of Stores Losses for the fiscal year ended 31 December 2013

Ministry/Dept.	Item	Opening Balance 1 January 2013	Losses reported during the Year 2013	Written off / Recovery during the Year 2013	Closing Balance 31 December 2013
Ministry of Arts and Culture	Office Equipment & Furniture	110,530			110,530
Ministry of Labour, Industrial Relations and Employment	Office Equipment & Furniture	78,953			78,953
	Mobile	1,024			1,024
Attorney General's Office	Mobile	6,090			6,090
Ministry of Tourism and Leisure	Mobile	3,680			3,680
Ministry of Health and Quality of Life	Office Equipment & Furniture	183,060			183,060
	Spare Parts & Accessories	57,583			57,583
	Others	136,218			136,218
Ministry of Civil Service & Administrative Reforms	Mobile		8,667		8,667
<b>Total</b>		<b>9,905,911</b>	<b>298,748</b>	<b>6,943</b>	<b>10,197,716</b>

10 April 2014



**C. ROMOOAH**  
Ag. Accountant-General

**STATEMENT R****Tabular Summary of Unallocated Stores as at 31 December 2013**

	<b>Rs</b>	<b>Rs</b>
Stock as at 1 January 2013		5,373,717
Add: Local Purchases		679,629
		6,053,346
Less: Issues to Ministries/ Departments	1,166,681	
MPI, NDU, Land Transport and Shipping	119,880	1,286,561
<b>Stock as at 31 December 2013</b>		<b>4,766,785</b>



**C. ROMOOAH**  
**Ag. Accountant-General**

**8 April 2014**

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Government of Australia	Ministry of Civil Service & Administrative Reforms	7 Jan 2013	Course: Master of Public Policy and Management course	1	USD 150,000
	Ministry of Education and Human Resources (School Management Department)			2	
	Ministry of Foreign Affairs, Regional Integration and International Trade	9 Jan 2013	Course: Master of Diplomacy/Master of Public Policy(International Policy) at The Australian National University.	1	
	Farmers Service Corporation- Beau Champs	14 Jan 2013	Course: Master of Agricultural Studies at the University of Queensland.	1	
	Ministry of Fisheries (Albion Fisheries Research Centre)	21 Jan 2013	Course: Master of Science	1	
	Ministry of Housing and Lands (Planning Division)	28 Jan 2013	Course: Master of Urban and Regional Planning	1	

**Statement of Foreign Aid Received**

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Government of Australia	Municipal Council of Beau-Bassin/Rose-Hill	01 Jan 2013	Course: Master of Urban and Regional Planning	1	USD 150,000
	Ministry of Agro-Industry and Food Security ( Food Technology Laboratory)	07 Jan 2013	Course: Master of Biotechnology (Food Science and Technology)	1	USD 180,000
	Ministry of Agro-Industry and Food Security (Division of Veterinary Services)		Course: Master of Biotechnology (Clinical Microbiology)	1	
	Ministry of Finance and Economic Development	9 Jan 2013	Course: Master of Public Policy	1	
	Agricultural Research and Extension Unit	21 Jan 2013	Course: Master of Biotechnology	1	
	Ministry of Housing and Lands (Planning Division)	23 Feb 2013	Course: Ministry of Urban Planning	1	
	Ministry of Local Government and Outer Islands	22 Apr 2013	Course: Public Private Partnerships Course	1	
	Ministry of Youth and Sports		Course: Organisational and Employee Development Course	1	
	Ministry of Civil Service & Administrative Reforms			1	
	Mauritius Institute of Training and Development	03 Jun 2013	Technical and Vocational Education and Training Reform Course	1	



**Statement of Foreign Aid Received**

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Government of Australia	Mauritius Institute of Training and Development	09 Sep 2013	Technical and Vocational Education and Training Teacher Skills Upgrade Course	1	USD 18,000
	Irrigation Authority	16 Aug 2013	Water Harvesting and small Scale Irrigation Course	1	
	Municipal Council of Quatre-Bornes	16 Sep 2013	Organisational Development Course	1	
	Ministry of Education and Human Resources	06 May 2013	Technical and Vocational Education and Training Teacher Skills Upgrade Course	1	USD 25,000
	Mauritius Institute of Training and Development			1	
	Ministry of Education and Human Resources	09 Sep 2013	Technical and Vocational Education and Trainig Teacher Skills Upgrade Course.	1	
	Mauritius Institute of Training and Development			1	
	Ministry of Housing and Lands	16 Sep 2013	Organizational & Employee Development course	1	
	Human Resource Development Council		Technical and Vocational Education and Training Reform Course	1	
	Mauritius Institute of Training and Development		1		
	Ministry of Finance and Economic Development	23 Sep 2013	Trade Policy, Analysis and Negotiation Course	1	

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Singapore	Ministry of Civil Service & Administrative Reforms	25 Feb 2013	Training Course on "Productivity Management for Government Officials"	1	USD 2,200
		30 Sep 2013	Productivity Management for Government Officials	1	USD 2,000
Government of China	Prime Minister's Office (Rodrigues Division)	16 May 2013	Seminar on 'Innovation in Government Structure and Public Administration'	1	USD 10,000
	Local Government Service Commission	05 Jun 2013	Seminar in Global Economic Governance Reform for Developing Countries in 2013	1	
Government of India	Ministry of Health and Quality of Life	15 Jul 2013	Leadership Development Programme for enhanced Public Service Delivery	1	USD 6,000
	Ministry of Tourism and Leisure		Course on Leadership Development Programme for enhanced Public Service Delivery	1	USD 10,000
	Ministry of Public Infrastructure, National Development Unit, Land Transport & Shipping (Public Infrastructure Div.)	25 Mar 2013	Training Programme on " General Management Skills"	1	USD 12,000
	Ministry of Labour, Industrial Relations and Employment	05 Aug 2013	Specialized Programme on E-Government Application and Development	1	
	Ministry of Energy and Public Utilities			1	

**Statement of Foreign Aid Received**

<b>Donor Country/Agency</b>	<b>Receiving Agency</b>	<b>Date of Receipt of Donation</b>	<b>Nature of Donation</b>	<b>Quantity</b>	<b>Estimated Value</b>
Government of India	Prime Minister's Office	07 Nov 2013	Training Programme on E-Governance for Executives	2	USD 12,000
Academy for international Business Officials, China	Ministry of Finance and Economic Development	09 Apr 2013	Seminar on E-Human Resource Management for African Countries in 2013	2	Not Known
Academy for international Business Officials, China		22 May 2013	Training Course on Human Resources for Southern African Development Community in 2013.	2	
Lusaka, Zambia		20 Nov 2013	Meeting of the Committee of the Permanent Secretaries-COMESA Secretariat	1	
Commonwealth Secretariat, Malta		27 May 2013	Public Administration and Management: Enhancing Performance in Public Administration.	1	
Singapore (SIDSTEC)		20 May 2013	Human Resource Management in the Public Sector	1	Rs 33,219
Beijing, China		05 Aug 2013	Human Resources Development and Cooperation for Superintendent Officials of African English-Speaking Countries in 2013	2	Not Known
Institute of Manpower Research, New Delhi		08 May 2013	International Training Programme in Manpower Research	2	

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Institute of Manpower Research, New Delhi	Ministry of Finance and Economic Development	19 Jul 2013	International Training Programme on Global Human Resource Management	2	Not Known
		20 Jul 2013	Master's Degree in HRP & Devt	2	
		08 May 2013	International Training Programme on Human Capabilities	2	
		08 May 2013	International Training Programme in Human Resource Planning and Development	2	
National Institute of Rural Development, India	08 Aug 2013	International Training Programme on Human Resource Development for Development of Professionals.	2		
UNEP	Ministry of Environment and Sustainable Development	13 Jan 2013	5th Session of the Intergovernmental Negotiating Committee (INC5) to prepare a Globally Legally Binding Document on Mercury	1	
		18 Feb 2013	27th Governing Council Meeting of UNEP	1	
		07 May 2013	Modeling an Inclusive Green Economy	1	
		13 May 2013	19th Meeting of the ODS officers Network- ODSONET/ AF-E	1	

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
UNEP	Ministry of Environment and Sustainable Development	20 Jun 2013	GFEI Global Networking Event	1	Not Known
		24 Jun 2013	Open-Ended Working Group Meeting of Parties to the Montreal Protocol (OWEG 33)	1	
		25 Sep 2013	Meeting on the 7th Draft Protocol on integrated Coastal Zone Management for Western Indian Ocean Region.	1	
		07 Oct 2013	Conference of Plenipotentiaries of the Minamata Convention on Mercury	2	
		14 Oct 2013	5th Special Session of AMCEN	1	
		21 Oct 2013	25 Meeting of Parties to the Montreal Protocol	1	
		7 Nov 2013	19th COP Meeting of the UNFCCC	2	
		16 Nov 2013	Final Meeting of The FNR RIO Project Steering Committee	1	
		02 Dec 2013	71st Meeting of the Exe Com	1	
		09 Dec 2013	Workshop on Green Economy under Nairobi Convention	1	
JICA		27 Jan 2013	Development of strategies on climate change	1	
		16 Jun 2013	Capacity Development for NAMA/MRV	1	

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
JICA	Ministry of Environment and Sustainable Development	08 Jul 2013	JICA Technical Assistance Exchange programme	5	Not Known
		17 Oct 2013	Capacity Building Towards Air Quality Management	1	
		30 Nov 2013	Coastal Protection Management	7	
UNFCCC		16 Mar 2013	UNFCCC-NAMA Regional Workshop	1	
		27 Apr 2013	Ad Hoc Working Group on Durban Platform for Enhanced Action	1	
		15 May 2013	UNFCCC Africa Group Negotiators Meeting	1	
		28 May 2013	UNFCCC Meetings-SBI 38 and SBSTA 38 and ADP Meeting	2	
		02 Dec 2013	Global Forum on using country systems to manage climate change Finance.	1	
ADB		15 Jan 2013	Green Growth Workshop	1	
Government of China		25 Apr 2013	Seminar on South Cooperation and Green Low Carbon Development for Developing Countries	2	
	08 May 2013	Seminar on Carbon Tariff for Developing Countries	2		

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Government of China	Ministry of Environment and Sustainable Development	09 Jul 2013	Seminar on Capacity Building on Climate Change International Negotiation for Small Island States.	1	Not Known
		10 Jul 2013	Seminar on Climate Change and Green Low carbon Development	1	
		05 Sep 2013	Seminar on Clean Energy Application and Climate Change for Developing Countries	2	
		06 Sep 2013	Seminar on climate Change Evaluation Capacity for Developing Countries	1	
		16 Oct 2013	Training Course on Integrated Coastal Zone Management for Developing Countries	2	
SADC		09 Apr 2013	SADC Environmental Technical Committee Meeting	1	
		22 Apr 2013	SADC Gender Protocol Regional Summit and Awards.	1	
		30 May 2013	Working Froup Meeting to review SADC Protocol on Environment.	1	
		17 June 2013	Workshop on Forests, Rangelands and Climate Change	1	
		10 Dec 2013	SADC Regional Green Growth Strategy Development Workshop	1	
OZONE Secretariat	15 Apr 2013	69th Excom of Multilateral Fund of Montreal Protocol	1		

**Statement of Foreign Aid Received**

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
COI	Ministry of Environment and Sustainable Development	29 Apr 2013	3rd Steering Committee Meeting of the ISLANDS Project	1	Not Known
		15 July 2013	3rd Technical Meeting of the Western Indian Ocean Coastal Challenge.	1	
		17 Jul 2013	AIMS Regional Preparatory Conference	1	
		15 Oct 2013	Changement Climatique, petit Etats Insulaires en developement et Etats Cotiers	2	
UNDESA		17 Jul 2013	AIMS Regional Preparatory Conference	1	
		26 Aug 2013	Inter-Regional Preparatory Meeting in Preparation for the Third International Conference on SIDS	1	
GEF		14 May 2013	GEF Expanded Constituency Workshop-Eastern Africa	1	
Government of Japan/Singapore		07 Jan 2013	Climate Change Adaptation Strategy for Small Island Developing States.	2	
Japan-Singapore Partnership Programme		09 Sep 2013	Climate Change Adaptation Strategy for Small Island Developing States.	3	
Government of India		11 Feb 2013	Management of Watershed for Sustainable Livelihood	1	



## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Caribsave/Intasave	Ministry of Environment and Sustainable Development	02 Jul 2013	International Conference on Climate Change Adaptation: Policy, practice & Legislation (Caribsave Project)	1	Not Known
European Commission		18 Sep 2013	Global Policy Event of the Global Climate Change Alliance	1	
ITEC/SCAAP		02 Oct 2013	Advanced Certificate Course in Sustainable Development and Environmental Management	1	
WHO		23 Oct 2013	Implementation Review Meeting: Project on Establishment of Efficient and effective Data Collection and Reporting Procedures for Evaluating the Continued Need of DDT for Diseases Vector Control	1	
		28 Oct 2013	Catch-up Workshop for the Preparations of the National Action Plans for Public Health Adaptation to Climate Change	1	
Government of Germany		18 Nov 2013	International Short Course on Green Economy	1	
GEF-SGP-UNDP		27 Nov 2013	GEF SGP Monitoring Mission	1	
Australia		Mauritius Prisons Service	May 2013	Study Tour of the Western Australian Prison System	
United Kingdom	Jul 2013		Dog handler Course	1	

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
SADC	Mauritius Prisons Service	Jun 2013	SADC peacekeeping course for senior officers	2	Not Known
		Sep 2013			
Government of India	Ministry of Arts and Culture	Jan 2013	Books to promote Culture		
Australia	Ministry of Foreign Affairs, Regional Integration and International Trade	31 Jul 2013	Course of study leading to the Master of International Relations, Monash University, Australia	1	
		09 Jan 2013	Master of Diplomacy/Master of Public Policy (International Policy) Australian National University, Australia	1	
France		02 Aug 2013	Cycle International de Perfectionnement 2012-2013- Relations International, L' ecole National d' administration	1	
Republic of India		21 Jan 2013	Special Course on WTO Rules (Anti-dumping, subsidies, safeguards), dispute settlement and RTAs.	1	
Commonwealth Secretariat		11 Feb 2013	Commonwealth Africa Regional Symposium on International Humanitarian Law, Human Rights and International Criminal Justice, South Africa.	1	
		12 March 2013	Training programme on Modern Diplomacy for small states, Malta	1	

## Statement of Foreign Aid Received

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Commonwealth Secretariat	Ministry of Foreign Affairs, Regional Integration and International Trade	25 Jun 2013	Launch of the Pan-Commonwealth Network on Environment and Climate Change, London	1	Not Known
Egypt		10 March 2013	Diplomatic Training course for Anglophone African countries, Cairo, Egypt	2	
People's Republic of China		17 May 2013	Seminar on Trade in Services for Developing Countries, Wuhan, China.	1	
		19 Jun 2013	Seminar on " le commerce et le management pour les pays francophone d' Afrique", Hunan, China	1	
		16 July 2013	Seminar on Climate Change and Green Low-Carbon Development, China	1	
		30 Aug 2013	Training course on Trade and Investment Promotion for African Countries, Beijing, China	1	
		19 May 2013	Diplomatic training programme on Post Conflict, Reconstruction and Development, Pretoria	1	
South Africa		20 Jun 2013	2nd Executive Seminar for French-Speaking diplomats from Africa, Berlin.	1	
Germany					

**Statement of Foreign Aid Received**

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Montenegro	Ministry of Foreign Affairs, Regional Integration and International Trade	26 Jun 2013	6th Summer School for Young Diplomats, Montenegro	1	Not Known
Singapore		22 Jul 2013	Programme for Foreign Diplomats, Singapore.	1	
UNITAR		04 Nov 2013	Training Workshop on "Finance and Investment in Africa" Nairobi.	1	
UN	Ministry of Foreign Affairs, Regional Integration and International Trade	Jan 2013	Report, Books and Publications	10	
UNDP				6	
UNIDO				12	
UNCTAD				6	
UNESCO				6	
ICRC				4	
ILO				24	
Int.Human Rights Organization				6	

**Statement of Foreign Aid Received**

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
SADC/COMESA	Ministry of Foreign Affairs, Regional Integration and International Trade	Jan 2013	Report, Books and Publications	2	Not Known
Africa				15	
China				6	
France				8	
India				9	
WTO				12	
WIPO	International Trade Division	Jan 2013	Seminar/ Regional Training	5	
COMESA		Apr 2013	Meeting/ Committee	10	
Trade Southern Africa		July 2013	Regional Training	15	
W.T.O		Apr 2013	Advanced Course on Trade	3	
Chinese Authorities		May 2013	Forum/ Training	5	
ACP		Oct 2013	Meeting/ Ministerial Conference	3	
SADC		Jan 2013	Meeting/Regional Workshop/ Trade Negotiating Forum	13	

**Statement of Foreign Aid Received**

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
IOC	International Trade Division	Feb 2013	Meeting/Negotiating Forum/Technical Working Group	4	Not Known
UNCTAD		Sep 2013	Regional Meeting	1	
Commonwealth		Apr 2013	Meeting	1	
Trade Advocacy Fund and Comsec		Sep 2013	Meeting	1	
COMESA-EAC-SADC Secretariat		Jul 2013	Trade Negotiating Forum	Approx 10 delegates	
Government of India	Police Department (Maritime Air Squadron)	Jan 2013	Spares for Defender Aircraft		Rs 35 m
			Inshore Patrol Vessel Pathfinder	1	Rs 30 m
Indian Ocean Commission (IOC)	Police Department (National Coast Guard)	Jan 2013	Arms & protective equipments	128	Rs 284,365
Western Indian Ocean Marine Highway/Funded by World Bank		Jan 2013	Everlast Head Gear Leather colour Red Ref 7430017-P×F5	9	Rs 22,275
			Technical Accessories	7	Not Known
Government of India		Training under ITEC-II scheme	56 slots		

**Statement of Foreign Aid Received**

<b>Donor Country/Agency</b>	<b>Receiving Agency</b>	<b>Date of Receipt of Donation</b>	<b>Nature of Donation</b>	<b>Quantity</b>	<b>Estimated Value</b>
USA	Police Department (National Coast Guard)	Jan 2013	IMOC	1 slot	Not Known
Djibouti			DRTC Training/ IMO	6 slots	
Seychelles			Cutlass Express Exercise	8 slots	
UN	Police Department (Central CID)	20 Aug 2013	Construction Materials		Rs 602,875
UNOC		22 Nov 2013	Books and Office Equipments		Rs 2,302,000
		03 Apr 2013			
Global Enterprise Corporation	Police Department (PIO)	13 May 2013	3 MAT 9000 Reader	1	Rs 105,000
Indian Naval Diving MARCOS Specialists	Police Department (SMF-Explosive Handling Unit)	31 Oct 2013	Demolition materials & Explosive accessories		Rs 75,000
Conservatoire Botanique Nationale de Brest en France	Ministry of Agro-Industry & Food Security	12 Oct 2013	Live Plants	1	EUR 15,000
Morocco	National Development Unit	21 Apr 2013	Training on the Green Morocco Plan for Sustainable Agriculture and Rural Development	1	Not Known
China		09 May 2013	Seminar on Rural Economic Reform and Development for African Countries	2	

**Statement of Foreign Aid Received**

Donor Country/Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value
Republic of Korea	National Development Unit	23 Jun 2013	Training on Capacity Building on Agricultural and Rural Development Policies	1	Not Known
India		3 Jul 2013	Training on Methodologies for Rural Development Professional	1	
		02 Sep 2013	Training on Capacity Building for providing Alternative Livelihood Opportunities for Poor (CBALO)	1	
China		14 Aug 2013	Training on Rural Development for African Countries	2	
Malaysia		15 Sept 2013	Training on Sustainable Rural Development and Poverty Alleviation- The Malaysian Experience.	1	

8 April 2014



**C. ROMOOAH**  
**Ag. Accountant-General**



**Cash Aid Received From Foreign Countries**

<b>Donor Country/Agency</b>	<b>Receiving Agency</b>	<b>Purpose of Donation</b>	<b>Title of Deposit Account</b>	<b>Item of Deposit Account</b>	<b>Bank &amp; Account No. credited</b>	<b>Opening Balance as at 1-Jan-13</b>	<b>Amount Received during the Year</b>	<b>Amount Spent during the year</b>	<b>Closing Balance as at 31-Dec-13</b>
UNEP Trust Fund for Sustainable Public Procurement	MOFED-Procurement Policy Office	Promoting sustainable public procurement	MOF - Procurement Policy, Management and Advisory Services - Sundries	O-DMOF-82234003-0-0001		276,193.00	763,655.00	614,831.63	425,016.37
Commonwealth Secretariat For Commonwealth Public Procurement	MOFED-Procurement Policy Office	Holding of PAN Commonwealth Public Procurement Network Technical Conference held in Mauritius in September 2011	MOF - PAN Commonwealth CPNN Conference	O-DMOF-82234002-0-0001		848.21			848.21
Project management EU Brussels	International Trade Division	Funding of ESA/EPA Launching Meeting	Sundries	82-174-001		200.46	0.00	0.00	200.46
College d'Europe Brussels	International Trade Division	Funding of EPA Capacity Building	Sundries	82-174-001		139.71	0.00	0.00	139.71
COMESA	International Trade Division	Funding of Signing Ceremony	Sundries	82-174-001		1,103.90	0.00	0.00	1,103.90
COMESA	International Trade Division	Funding of a stud on NTB'S & 2 workshops on Tariff alignment & Trade in services	Sundries	82-174-001		33,089.69	0.00	0.00	33,089.69
Agence Intergouvernementale de la Francophonie	Ministry of Arts & Culture	To promote French Culture	Sundries	82-147-002		32,567.53	100,000.00	49,625.00	82,942.53
UNESCO	Ministry of Arts & Culture	External funding intercultural institute for Dialogue & Peace	External Funding	82-147-003		8,402.24	617,000.00	617,000.00	8,402.24

**Cash Aid Received From Foreign Countries**

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UNEP	Ministry of Agro Industry and Food Security	Consultancy Services and holding of workshops	National Biodiversity Strategy Action Plan	82-054-010		107,439.62		39,675.00	67,764.62
FAO	Ministry of Agro Industry and Food Security	World Food Day Celebrations	World Food Day	82-054-031		45,164.95			45,164.95
IAEA	Ministry of Agro Industry and Food Security	Carry out research in fruit fly control	International Atomic Energy Agency	82-053-028		165,193.43	266,067.18	225,154.53	206,106.08
UNDP/FAO	Ministry of Agro Industry and Food Security	Review of National Forest Policy	FAO Project-TCP/MAR/3002	82-029-087		179,692.40			179,692.40
UNDP	Ministry of Agro Industry and Food Security	Rehabilitation & Upgrading of Nature Reserves & Parks	PAN Project	82-054-014		890,441.83	10,234,000.00	10,056,193.06	1,068,248.77
FRANCE	Ministry of Social Security and N.S.	Ministerial Mission to Reunion Island	Sundries	82-073-001	SBM 610 301 0000 3571	120,967.74		105,069.06	15,898.68
UNDP	The Judiciary	Seminar on Human Rights and the conduct of a fair trial	UNDP - Human Rights	82-036-114		53,061.27			53,061.27

## Cash Aid Received From Foreign Countries

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
Embassy of the Republic of China and The China Law Society.	The Judiciary	Contribution for the 3rd FOCAC Legal Forum (Grand Baie, Mauritius - 5th to 8th December 2012)	Third FOCAC Legal Forum	82-036-113		486,329.22		225,380.00	260,949.22
UNODC	The Judiciary	For (i) the payment of fees to Counsels assigned to assist suspected pirates-Informa Pauperis;(ii) Transcription;(iii) Audit fees.	UNODC	82-036-115			989,439.00		989,439.00
UNDP	Prime Minister's Office	Human Rights Awareness	Sundries	0-DDHA-820770001-0-001		58,615.00		58,615.00	
UNAIDS	PMO-National AIDS Secretariat	Development of NSF	National Strategic Framework	82-077-110	SBM 6102600024900 (USD A/C)	23,507.82	216,062.00		239,569.82
Global Fund	PMO-National AIDS Secretariat	Multisectoral Response to HIV/AIDS	Global Fund Grant	82-077-111	SBM '61031100001893	11,089,963.00	35,484,505.15	27,210,518.84	19,363,949.31
UNDP	PMO-National AIDS Secretariat	HIV/AIDS Project (UNGASS & Peer Education)	World AIDS Day	82-077-110	SBM 03401000028	187,763.00			187,763.00
UNDP	Ministry of Energy and Public Utilities	To meet fees to consultant, Training, etc.	Removal of Barriers to Energy Efficiency and Energy	82-056-077	Bank of Mauritius 014 010 000 01	322,423.30	1,418,993.64	1,486,050.00	255,366.94
CONFEMEN	Ministry of Education & Human Resources	Air tickets	CONFEMEN SCEME	82-059-014	SBM 61030100001181	30,716.03			30,716.03

**Cash Aid Received From Foreign Countries**

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
CONFEMEN	Ministry of Education & Human Resources	PASEC - Pilot Project Evaluation of Performance of French, English and Maths in Standard II	SCEME A/C CONFEMEN	82-059-014	SBM 61030100001181	927,670.27			927,670.27
UNESCO	Ministry of Education & Human Resources	National workshop on science & technology.	SCEME A/C UNESCO	82-059-014	SBM 61030100001181	48,823.00			48,823.00
UNESCO	Ministry of Education & Human Resources	Early childhood care and Education	CONFEMEN SCEME	82-059-014	SBM 61030100001181	9,574.65		9,574.65	
UNESCO	Ministry of Education & Human Resources	IBE Conference	SCEME A/C UNESCO	82-059-014	SBM 61030100001181	4,537.97			4,537.97
UNESCO	Ministry of Education & Human Resources	National Commission for capacity Building for UNESCO clubs to encourage Archive Youth Participation in Community Life	SCEME A/C UNESCO	82-059-014	SBM 61030100001181	21,417.65		19,965.00	1,452.65
FRANCOPHONIE	Ministry of Education & Human Resources	Francophonie Conference	SCEME A/C UNESCO	82-059-014	SBM 61030100001181	52,460.39	121,724.39	100,000.00	74,184.78
UNESCO	Ministry of Education & Human Resources	Enhancing Quality Education	SCEME A/C UNESCO	82-059-014	SBM 61030100001181	1,589.35			1,589.35

## Cash Aid Received From Foreign Countries

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
UNESCO	Ministry of Education & Human Resources	To reduce low performance and failure at the end of primary school level and throughout all standards in primary schools.	SCEME A/C UNESCO	82-059-014	SBM 61030100001181		800,766.00	800,766.00	
UNESCO	Ministry of Education & Human Resources	Sustainable agriculture for food security, poverty alleviation, Environmental Stewardship and climate change adaptation in Rodrigues.	SCEME A/C UNESCO	82-059-014	SBM 61030100001181		303,832.00	303,832.00	
Investment Climate for Africa	Corporate and Business Registration Department	ICF Project : Electronic Document Management System	EDMS Project ICF - Deposit USD	82-131-068	SBM A/C : 61026000026422	6,145,253.70	4,285,828.62	8,683,456.35	1,747,625.97
UNFPA	Ministry of Youth and Sports	To fund a project on sexual and reproductive health			SBM LTD/A/C: 62020100012065	785.00	118,000.00	35,950.00	82,835.00
CONFESJES	Ministry of Youth and Sports	Fond Insertion des Jeunes	Sundries	82-076-001		218.97			218.97
CONFESJES	Ministry of Youth and Sports	Fond Insertion des Jeunes	Sundries	82-076-001		1,284.20			1,284.20
CONFESJES	Ministry of Youth and Sports	CONFESJES Appuis Techniques Nationaux	Sundries	82-076-001		246,097.41	43,428.96	280,115.49	9,410.88
CONFESJES	Ministry of Youth and Sports	CONFESJES (Insertion Jeunes/Frais de Scolarité)	Special Project	82-151-003			1,329,478.29	882,335.85	447,142.44

**Cash Aid Received From Foreign Countries**

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
UNFPA	Ministry of Gender Equality, Child Development and Family Welfare	Strengthening, SHR for young people and undeserved women and men	International Organisation	82-100-010		761.00	545,225.00	545,385.00	601.00
UNESCO	Ministry of Gender Equality, Child Development and Family Welfare	Participation Programme Resource Centre	Special Project	82-100-014		226,514.00			226,514.00
COL	Ministry of Gender Equality, Child Development and Family Welfare	Implementation of long life learning for women.	Sundries	82-100-001			438,051.00	173,780.00	264,271.00
International Labour Organisation	Ministry of Labour, Industrial Relations and Employment	(i) National Tripartie on OSH Convention 1981 (ii) National Tripartie Workshop on HIV and AIDS	Sundries	82-067-001	Bank Of Mauritius USD A/C No. 03401000028	220,391.16	483,574.37	442,953.60	261,011.93
African Development Bank (incl Depreciation)	Statistics Mauritius	For an international Comparison Programme (ICP - Africa)	Accountant-General International Comparison Programme (ICP Africa)	82-019-080	SBM 610260000037 89	85,431.74		1,111.80	84,319.94
African Development Bank	Statistics Mauritius	Statistical Capacity Building	Accountant-General special projects	82-019-014	SBM 61026000027524	2,510,211.61		323,967.82	2,186,243.79
AARDO	National Development Unit	To promote development in Rural Areas	Sundries	82-129-001		487,019.05		23,936.50	463,082.55

**Cash Aid Received From Foreign Countries**

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
UNEP	Ministry of Environment and Sustainable Development	Capacity for Clean Development Mechanism	ENV/UNEP/CDU/CDM	82-153-010		560,213.74			560,213.74
UNEP	Ministry of Environment and Sustainable Development	Sustainable Management of POPs in Mauritius	ENV/UNEP/POPS/II	82-153-010		608,720.40	113,090.60	458,692.60	263,118.40
UNEP	Ministry of Environment and Sustainable Development	Institutional Strengthening of the Montreal Protocol in Mauritius	ENV/UNEP/MONTREAL/PROTOCOL	82-153-010		347,300.30	414,282.76	748,912.55	12,670.51
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Based Activities in the Western Indian Ocean Report	ENV/UNEP/UNOPS/WIO LAB/REPORT	82-153-010		93,647.03			93,647.03
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Based Activities in the Western Indian Ocean Implementation of National Water and Sediment Quality Monitoring	ENV/UNEP/UNOPS/WHO LAB/3	82-153-010		180,991.55			180,991.55
UNEP	Ministry of Environment and Sustainable Development	Implementation of the Mtius Strategy, (SIDS) - Project to develop a National Programme on Sustainable	ENV/UNEP/DTIE/SCP/I	82-153-010		61,626.99		15,860.00	45,766.99
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing land Based Activities in the Western Indian Ocean Project on Land Based Pollution for Nairobi Convention	ENV/UNEP/UNOPS/WIOLAB/4	82-153-010		488,958.82		356,854.00	132,104.82
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Task Force on physical alteration & habitat destruction (PADH) under Wiolab Project Nairobi Convention - Demo Project Solid Waste	ENV/UNEP/UNOPS/WIOLAB/6	82-153-010		32,876.89			32,876.89

**Cash Aid Received From Foreign Countries**

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
UNEP	Ministry of Environment and Sustainable Development	Integrated Water Resources and Wastewater Management in Indian Ocean (IWRM)	ENV/UNEP/IWRM	82-153-010		137,443.15			137,443.15
UNEP	Ministry of Environment and Sustainable Development	Piloting Integrated Process & approaches to facilitate National Reporting to RIO Convention	ENV/UNEP/FRN RIO CONVENTION	82-153-010		835,206.67		743,831.59	91,375.08
Japan (Japanese Fund)	Ministry of Environment and Sustainable Development	Africa Adaptation Programme	ENV/UNDP/AAP	82-153-010		14,510,885.09		14,510,885.09	0.00
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Bilateral Cooperation with Germany International Climate Protection Initiative for upgrading of Air conditioning System	ENV/UNEP/ Chillers	82-153-010		1,549,422.86	228,153.47	182,751.00	1,594,825.33
UNEP	Ministry of Environment and Sustainable Development	Conducting Technology Needs Assessment (TNA) exercise in developing countries	ENV/UNEP/TNA	82-153-010		332,951.98		235,873.62	97,078.36
Japan	Ministry of Environment and Sustainable Development	Adaptation Fund Board	ENV/UNDP/AFB	82-153-010		274,700.00	4,231,066.80	4,433,845.89	71,920.91



**Cash Aid Received From Foreign Countries**

<b>Donor Country/Agency</b>	<b>Receiving Agency</b>	<b>Purpose of Donation</b>	<b>Title of Deposit Account</b>	<b>Item of Deposit Account</b>	<b>Bank &amp; Account No. credited</b>	<b>Opening Balance as at 1-Jan-13</b>	<b>Amount Received during the Year</b>	<b>Amount Spent during the year</b>	<b>Closing Balance as at 31-Dec-13</b>
UNEP	Ministry of Environment and Sustainable Development	Preparation of the 4th Biological Diversity (CBD) in Mauritius	ENV/UNEP/CBD/4th Report	82-153-010		35,880.00			35,880.00
IEPF	Ministry of Environment and Sustainable Development	Reporting for "Institut de l'Energie et de la Francophonie"	ENV/IEPF	82-153-010		7,881.49			7,881.49
UNEP	Ministry of Environment and Sustainable Development	Inception workshop for the sub-regional project supporting the global monitoring plan on POPs in the Eastern & Southern Africal Regions	ENV/UNEP/POPS/NEL/2	82-153-010		367,590.84		28,630.00	338,960.84
UNEP	Ministry of Environment and Sustainable Development	In the context of the National Programme on Sustainable Consumption & Pollution - (SCP/II)	ENV/UNEP/SCP/II	82-153-010		403,937.47		398,475.00	5,462.47
UNEP	Ministry of Environment and Sustainable Development	Fuel quality reduction of sulphur content in Diesel	ENV/UNEP/SULPHUR/DIESEL	82-153-010		95,251.70	61,119.00	56,350.00	100,020.70
UNEP	Ministry of Environment and Sustainable Development	National Focal Point	ENV/CFR/COI/IMPL/4	82-153-010		96,654.48		54,746.60	41,907.88
UNEP	Ministry of Environment and Sustainable Development	Regional Dialogue on Green Economy for Western Indian Ocean Island Estate	ENV/UNEP/GREEN ECONOMY WIO	82-153-010		2,899.90		2,899.90	0.00

**Cash Aid Received From Foreign Countries**

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UNEP	Ministry of Environment and Sustainable Development	Small scale funding agreement with respect to Global Fuel Economy Initiative in Mauritius.	ENV/UNEP/GFEI	82-153-010			1,221,848.00	18,570.50	1,203,277.50
UNEP	Ministry of Environment and Sustainable Development	Third National Communications for Mauritius	ENV/UNEP/TNC	82-153-010			612,744.00		612,744.00
COI	Ministry of Environment and Sustainable Development	Publication of Mauritius Environment Outlook Report	ENV/COI/REPORT	82-153-010			54,746.60		54,746.60
UNESCO	Ministry of Environment and Sustainable Development	Raising awareness of school children on environmental issues	ENV/COR/MNC/UNESCO	82-153-010			613,670.00	584,920.00	28,750.00
UNEP	Ministry of Environment and Sustainable Development	Multilateral Fund for the implementation of the Montreal Protocol	ENV/UNEP/GTZ PROKLIMA	82-153-010			287,461.18	257,447.91	30,013.27
European Union	Ministry of Fisheries	To improve knowledge on fish stocks & fisheries in general	Scientific & Technical Programme	82-063-039		94,702.76			94,702.76
South West Indian Ocean Fisheries Project (SWIOFP)	Ministry of Fisheries	To promote the sustainable use of fish resources and adoption of an Ecosystem Approach to Fisheries Management (EAF)	South West Indian Ocean Fisheries Project (SWIOFP)	82-063-003		1,080,779.43		1,080,779.43	0.00
BIOPS	Ministry of Fisheries	For Pelagic Biodiversity Monitoring using ecosystem related indicators in the Indian Ocean region	Sundries	82-063-001		67,727.98			67,727.98

**Cash Aid Received From Foreign Countries**

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Agence Francaise de Developpement (AFD)	Ministry of Fisheries	For the biological inventory of the Balaclava Marine Park to collect data on target species composition in order to update the already existing baseline data.	Sundries	82-063-001		16,950.43			16,950.43
Food and Agricultural Organisation (FAO)	Ministry of Fisheries	For the development of a fisheries management plan for the shallow water demersal fish species of the Saya de Malha and Nazareth banks of Mauritius under the Nansen	Sundries	82-063-001		124,234.87		57,711.20	66,523.67
Norwegian Agency for Development Cooperation (NORAD)	Ministry of Fisheries	For combatting of illegal fishing, marine resources management and strengthening quality of fish products			State Bank of Mauritius Ltd 61031100001343	2,896,531.25	80,763.69		2,977,294.94
National Oceanographic Data Centre	Meteorological Services	To facilitate and promote the exchange of Oceanographic Data and Information	NODC	82-039-006		1,172,190.90	41,739.46	939,311.41	274,618.95
SNC Project UNEP Trust Fund	Meteorological Services	Publication of SNC	SNC	82-039-108		9,176.64	714,893.50	610,700.00	113,370.14
Project Cleaning House Mechanism	Meteorological Services	Operational expenses	UNEP-Project Cleaning House Mechanism	82-039-111		345,257.28			345,257.28

## Cash Aid Received From Foreign Countries

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Donation for Brown Sequard	MOH-Funds	82-064-016	SBM 61030100003517	9,678.55			9,678.55
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Plan Of Action 2006-2007	MOH-Funds	82-064-016	SBM 61030100003517	1,600.00			1,600.00
UNFPA	Ministry of Health & Quality of Life	Formulation Of a Strategic Plan For Reproductive Health Policy Document	MOH-Funds	82-064-016	SBM 61030100003517	69,500.71			69,500.71
World Health Organisation (WHO)	Ministry of Health & Quality of Life	AFP Surveillance in Rodrigues	MOH-Funds	82-064-016	SBM 61030100003517	615.00			615.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	National Plan of Action on Tobacco Control -Rodrigues	MOH-Funds	82-064-016	SBM 61030100003517	5,960.00			5,960.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Survey on Human Milk	MOH-Funds	82-064-016	SBM 61030100003517	64,001.04			64,001.04

**Cash Aid Received From Foreign Countries**

<b>Donor Country/Agency</b>	<b>Receiving Agency</b>	<b>Purpose of Donation</b>	<b>Title of Deposit Account</b>	<b>Item of Deposit Account</b>	<b>Bank &amp; Account No. credited</b>	<b>Opening Balance as at 1-Jan-13</b>	<b>Amount Received during the Year</b>	<b>Amount Spent during the year</b>	<b>Closing Balance as at 31-Dec-13</b>
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Baker IDI-Diabetes Surveillance Project	MOH-Funds	82-064-016	SBM 61030100003517	319,915.04			319,915.04
ADB	Ministry of Health & Quality of Life	Grant Health Sector Review	MOH-Funds	82-064-016	SBM 61030100003517	679,143.75			679,143.75
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 08-09 Making Pregnancy Safer	MOH-Funds	82-064-016	SBM 61030100003517	2,475.00			2,475.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Sentinel Biological & Behaviour Surveillance Report	MOH-Funds	82-064-016	SBM 61030100003517	157,600.00		157,600.00	
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Implementation of Activity "Sentinel Biological & Behaviour Surveillance Report"	MOH-Funds	82-064-016	SBM 61030100003517	355,748.00		355,748.00	
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 AOW-Mental Health & Substance Abuse	MOH-Funds	82-064-016	SBM 61030100003517	11,200.00			11,200.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Mental Health Awareness Workshop	MOH-Funds	82-064-016	SBM 61030100003517	1,600.00			1,600.00

**Cash Aid Received From Foreign Countries**

<b>Donor Country/Agency</b>	<b>Receiving Agency</b>	<b>Purpose of Donation</b>	<b>Title of Deposit Account</b>	<b>Item of Deposit Account</b>	<b>Bank &amp; Account No. credited</b>	<b>Opening Balance as at 1-Jan-13</b>	<b>Amount Received during the Year</b>	<b>Amount Spent during the year</b>	<b>Closing Balance as at 31-Dec-13</b>
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Second round of National Health Accounts 2010	MOH-Funds	82-064-016	SBM 61030100003517	62,000.00			62,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 Mental Health & Substance Abuse (Health technologies & Laboratories )	MOH-Funds	82-064-016	SBM 61030100003517	5,400.00			5,400.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Study to determine the cause of Low Birth weight babies	MOH-Funds	82-064-016	SBM 61030100003517	25,000.00			25,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Global School Based Student health survey 2011 in Rodrigues	MOH-Funds	82-064-016	SBM 61030100003517	39,220.00			39,220.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	DFC global school based survey on workshop on management and Prevention Of injuries & violence in school	MOH-Funds	82-064-016	SBM 61030100003517	52,000.00		52,000.00	
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 DFC Local cost for organising the African Association cancer registry	MOH-Funds	82-064-016	SBM 61030100003517	280,650.00		280,650.00	
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 10-11 World Mental Health Day 2011	MOH-Funds	82-064-016	SBM 61030100003517	36,729.50		36,729.50	

## Cash Aid Received From Foreign Countries

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Entomological survey in Agalega & Rodrigues Islands	MOH-Funds	82-064-016	SBM 61030100003517	55,400.00			55,400.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Training of Trainers workshop on smoking cessation	MOH-Funds	82-064-016	SBM 61030100003517	17,622.00			17,622.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 2010-2011:SO10 National Health Accounts 2010.	MOH-Funds	82-064-016	SBM 61030100003517	25,000.00			25,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Implementation of 2nd edition of the African Vaccination Week	MOH-Funds	82-064-016	SBM 61030100003517	2,525.00		2,525.00	
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Training Course For Nursing Staff	MOH-Funds	82-064-016	SBM 61030100003517	19,054.00		19,054.00	
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 2012-2013: Strategic Objective 02	MOH-Funds	82-064-016	SBM 61030100003517	50,800.00		50,800.00	
UNFPA	Ministry of Health & Quality of Life	Monitoring Mission to Rodrigues	MOH-Funds	82-064-016	SBM 61030100003517	25,000.00		13,137.25	11,862.75

**Cash Aid Received From Foreign Countries**

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
UNFPA	Ministry of Health & Quality of Life	Allowance to Resource Persons	MOH-Funds	82-064-016	SBM 61030100003517	5,000.00			5,000.00
Indian Ocean Commission (IOC)	Ministry of Health & Quality of Life	Reduce risk of epidemic in countries	MOH-Funds	82-064-016	SBM 61030100003517	661,089.50		661,089.50	
Deposits International Organisations	Ministry of Health & Quality of Life	Provision for Non-Precuniary Incentives To IVM Volunteers Under Project Pops/IVM.	MOH-Funds	82-064-016	SBM 61030100003517		734,500.00	63,020.00	671,480.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Mauritius Salt Intake Study 2012	MOH-Funds	82-064-016	SBM 61030100003517		129,000.00	127,700.00	1,300.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 2012-2013 Advanced fund for implementation of activities HIV/AIDS	MOH-Funds	82-064-016	SBM 61030100003517		135,000.00	112,200.00	22,800.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Sentinel Hospital Based Surveillance for Rotavirus Gastroenteristics.	MOH-Funds	82-064-016	SBM 61030100003517		176,983.00		176,983.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Ecsacon meeting in Mauritius: 5-7 Sept 2012.	MOH-Funds	82-064-016	SBM 61030100003517		64,825.00	64,825.00	



**Cash Aid Received From Foreign Countries**

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Bank & Account No. credited	Opening Balance as at 1-Jan-13	Amount Received during the Year	Amount Spent during the year	Closing Balance as at 31-Dec-13
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 2012/13 SO3: Refresher courses for Community Based Rehabilitation Workers.	MOH-Funds	82-064-016	SBM 61030100003517		60,000.00	15,746.00	44,254.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Training of medical & Paramedical staff in Regional Hospitals & Private Clinic.	MOH-Funds	82-064-016	SBM 61030100003517		151,000.00		151,000.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Biennium 2012/2013- DFC to support local cost for entry of patient records in electronic disease register.	MOH-Funds	82-064-016	SBM 61030100003517		225,000.00		225,000.00
<b>TOTAL</b>						54,977,984.45	68,911,517.66	81,106,114.72	42,783,387.39



**C. ROMOOAH**  
Ag. Accountant-General

8 April 2014



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