

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Office of the President Programme 001: Presidency Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>33,825,000</b>	<b>33,775,000</b>	<b>31,375,002</b>	<b>2,449,998</b>	<b>2,399,998</b>
21110	Personal Emoluments	29,200,000	29,200,000	26,884,804	2,315,196	2,315,196
21111	Other Staff Costs	4,275,000	4,225,000	4,144,769	130,231	80,231
21210	Social Contributions	350,000	350,000	345,429	4,571	4,571
<b>22</b>	<b>Goods and Services</b>	<b>22,025,000</b>	<b>20,805,000</b>	<b>18,096,391</b>	<b>3,928,609</b>	<b>2,708,609</b>
22010	Cost of Utilities	1,800,000	1,650,000	1,333,098	466,902	316,902
22020	Fuel and Oil	1,500,000	1,500,000	1,145,825	354,175	354,175
22040	Office Equipment and Furniture	600,000	600,000	527,686	72,314	72,314
22050	Office Expenses	1,015,000	1,015,000	936,394	78,606	78,606
22060	Maintenance	6,725,000	5,455,000	4,775,378	1,949,622	679,622
22100	Publications and Stationery	450,000	650,000	620,051	(170,051)	29,949
22120	Fees	60,000	60,000	57,450	2,550	2,550
22180	Overseas Travel (Mission and Capacity Building)	4,500,000	4,500,000	4,196,416	303,584	303,584
22900	Other Goods and Services	5,375,000	5,375,000	4,504,093	870,907	870,907
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>7,900,000</b>	<b>9,170,000</b>	<b>8,437,081</b>	<b>(537,081)</b>	<b>732,919</b>
31111	Dwellings	-	221,778	221,777	(221,777)	1
31112	Non-Residential Buildings	6,900,000	7,614,178	6,972,892	(72,892)	641,286
31112001	<i>Construction of Office Buildings</i>	<i>1,400,000</i>	<i>2,508,078</i>	<i>2,343,362</i>	<i>(943,362)</i>	<i>164,716</i>
31112041	<i>Construction of Agricultural Store</i>	<i>3,000,000</i>	<i>4,270,000</i>	<i>4,265,431</i>	<i>(1,265,431)</i>	<i>4,569</i>
31112401	<i>Upgrading of Office Buildings (Block)</i>	<i>-</i>	<i>364,100</i>	<i>364,099</i>	<i>(364,099)</i>	<i>1</i>
31112417	<i>Upgrading of Cultural Complex / Buildings</i>	<i>2,500,000</i>	<i>472,000</i>	<i>-</i>	<i>2,500,000</i>	<i>472,000</i>
31113	Other Structures	1,000,000	1,334,044	1,242,412	(242,412)	91,632
31113403	<i>Upgrading of Road at State House</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>908,457</i>	<i>91,543</i>	<i>91,543</i>
	<b>Total - Programme 001: Presidency Affairs</b>	<b>63,750,000</b>	<b>63,750,000</b>	<b>57,908,474</b>	<b>5,841,526</b>	<b>5,841,526</b>
	<b>Office of the Vice-President Programme 011: Vice- Presidency Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,895,000</b>	<b>8,869,000</b>	<b>7,812,944</b>	<b>1,082,056</b>	<b>1,056,056</b>
21110	Personal Emoluments	8,050,000	8,050,000	7,148,470	901,530	901,530
21111	Other Staff Costs	785,000	759,000	628,064	156,936	130,936
21210	Social Contributions	60,000	60,000	36,411	23,589	23,589
<b>22</b>	<b>Goods and Services</b>	<b>4,480,000</b>	<b>4,506,000</b>	<b>4,078,962</b>	<b>401,038</b>	<b>427,038</b>
22010	Cost of Utilities	545,000	505,000	371,939	173,061	133,061
22020	Fuel and Oil	550,000	570,000	563,503	(13,503)	6,497
22030	Rent	850,000	850,000	840,000	10,000	10,000
22040	Office Equipment and Furniture	350,000	190,000	90,589	259,411	99,411
22050	Office Expenses	180,000	180,000	177,268	2,732	2,732
22060	Maintenance	420,000	500,000	495,827	(75,827)	4,173
22100	Publications and Stationery	105,000	105,000	76,103	28,897	28,897

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	<b>Office of the Vice-President Programme 011: Vice-Presidency Affairs - - continued</b>					
22120	Fees	5,000	5,000	-	5,000	5,000
22180	Overseas Travel (Mission and Capacity Building)	800,000	1,016,000	1,013,687	(213,687)	2,313
22900	Other Goods and Services	675,000	585,000	450,046	224,954	134,954
	<b>Total - Programme 011: Vice- Presidency Affairs</b>	<b>13,375,000</b>	<b>13,375,000</b>	<b>11,891,906</b>	<b>1,483,094</b>	<b>1,483,094</b>
	<b>The Judiciary Programme 021: Administration and Delivery of Justice</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>373,346,000</b>	<b>373,346,000</b>	<b>351,199,414</b>	<b>22,146,586</b>	<b>22,146,586</b>
21110	Personal Emoluments	321,185,000	320,376,765	302,163,818	19,021,182	18,212,947
21111	Other Staff Costs	49,811,000	50,495,000	46,573,207	3,237,793	3,921,793
21210	Social Contributions	2,350,000	2,474,235	2,462,389	(112,389)	11,846
<b>22</b>	<b>Goods and Services</b>	<b>122,315,000</b>	<b>122,315,000</b>	<b>95,530,191</b>	<b>26,784,809</b>	<b>26,784,809</b>
22010	Cost of Utilities	21,700,000	21,700,000	19,524,010	2,175,990	2,175,990
22020	Fuel and Oil	243,000	243,000	213,710	29,290	29,290
22030	Rent	28,800,000	28,800,000	19,630,684	9,169,317	9,169,317
	<i>of which</i>					
22030001	Rental of Building	27,806,000	27,806,000	18,775,084	9,030,917	9,030,917
22030007	Rental line for Network Services	994,000	994,000	855,600	138,400	138,400
22040	Office Equipment and Furniture	9,000,000	9,000,000	5,500,441	3,499,559	3,499,559
22050	Office Expenses	1,553,000	1,553,000	1,455,974	97,026	97,026
22060	Maintenance	23,000,000	23,000,000	16,838,185	6,161,815	6,161,815
22070	Cleaning Services	2,500,000	2,500,000	2,339,334	160,667	160,667
22090	Security Services	3,500,000	3,800,000	3,705,515	(205,515)	94,485
22100	Publications and Stationery	8,900,000	9,400,000	8,139,730	760,270	1,260,270
22120	Fees	14,950,000	16,290,000	14,262,386	687,614	2,027,614
22180	Overseas Travel (Mission and Capacity Building)	2,500,000	2,500,000	1,240,571	1,259,429	1,259,429
22900	Other Goods and Services	5,669,000	3,529,000	2,679,653	2,989,347	849,347
<b>26</b>	<b>Grants</b>	<b>5,589,000</b>	<b>5,589,000</b>	<b>5,281,502</b>	<b>307,498</b>	<b>307,498</b>
26210	Current Grant to International Organisations	589,000	589,000	281,502	307,498	307,498
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26313126	Current Grant to Institute for Judicial and Legal Studies	5,000,000	5,000,000	5,000,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,144,375</b>	<b>8,855,625</b>	<b>8,855,625</b>
27210	Social Assistance Benefits in Cash	10,000,000	10,000,000	1,144,375	8,855,625	8,855,625
27210010	Legal Assistance in "in forma pauperis"	10,000,000	10,000,000	1,144,375	8,855,625	8,855,625
<b>28</b>	<b>Other Expense</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,696,167</b>	<b>303,833</b>	<b>303,833</b>
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,696,167	303,833	303,833
28211006	Council of Legal Education	2,000,000	2,000,000	1,696,167	303,833	303,833
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>90,750,000</b>	<b>90,750,000</b>	<b>26,897,557</b>	<b>63,852,443</b>	<b>63,852,443</b>
31112	Non-Residential Buildings <i>of which</i>	56,750,000	56,750,000	9,583,982	47,166,018	47,166,018

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Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 021: Administration and Delivery of Justice - -continued</b>					
31112415	Upgrading of District Courts	56,750,000	56,750,000	9,583,982	47,166,018	47,166,018
	(a) Supreme Court	26,700,000	26,700,000	7,932,719	18,767,281	18,767,281
	(b) New Court House	16,050,000	16,050,000	726,198	15,323,802	15,323,802
	(c) Other Courts	14,000,000	14,000,000	925,065	13,074,935	13,074,935
31122	Other Machinery and Equipment	9,000,000	9,000,000	-	9,000,000	9,000,000
31122802	Acquisition of IT Equipment	9,000,000	9,000,000	-	9,000,000	9,000,000
31132	Intangible Fixed Assets	25,000,000	25,000,000	17,313,575	7,686,425	7,686,425
31132401	Upgrading of ICT Infrastructure	25,000,000	25,000,000	17,313,575	7,686,425	7,686,425
	e- Judiciary Project - Phase II	25,000,000	25,000,000	17,313,575	7,686,425	7,686,425
	<b>Total - Programme 021: Administration and Delivery of Justice</b>	<b>604,000,000</b>	<b>604,000,000</b>	<b>481,749,206</b>	<b>122,250,794</b>	<b>122,250,794</b>
	<b>National Assembly Programme 031: Parliamentary Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>136,570,000</b>	<b>133,180,000</b>	<b>111,674,949</b>	<b>24,895,051</b>	<b>21,505,051</b>
21110	Personal Emoluments	103,070,000	98,867,000	85,041,371	18,028,629	13,825,629
21111	Other Staff Costs	33,300,000	34,113,000	26,453,661	6,846,339	7,659,339
21210	Social Contributions	200,000	200,000	179,917	20,083	20,083
<b>22</b>	<b>Goods and Services</b>	<b>24,400,000</b>	<b>29,790,000</b>	<b>26,936,128</b>	<b>(2,536,128)</b>	<b>2,853,872</b>
22010	Cost of Utilities	710,000	1,072,000	1,021,503	(311,503)	50,497
22040	Office Equipment and Furniture	2,000,000	4,000,000	3,854,136	(1,854,136)	145,864
22050	Office Expenses	1,025,000	3,225,000	3,146,195	(2,121,195)	78,805
22060	Maintenance	3,950,000	3,950,000	3,073,047	876,953	876,953
22100	Publications and Stationery	2,100,000	2,000,000	1,873,529	226,471	126,471
22120	Fees	340,000	240,000	-	340,000	240,000
22180	Overseas Travel (Mission and Capacity Building)	7,200,000	8,890,000	8,682,121	(1,482,121)	207,879
22900	Other Goods and Services	7,075,000	6,413,000	5,285,597	1,789,403	1,127,403
<b>26</b>	<b>Grants</b>	<b>7,330,000</b>	<b>7,330,000</b>	<b>6,067,159</b>	<b>1,262,841</b>	<b>1,262,841</b>
26210	Current Grant to International Organisations	7,330,000	7,330,000	6,067,159	1,262,841	1,262,841
<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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>46,000,000</b>	<b>44,000,000</b>	<b>42,360,440</b>	<b>3,639,560</b>	<b>1,639,560</b>
31112	Non-Residential Buildings	37,000,000	35,000,000	34,989,750	2,010,250	10,250
	of which					
31112421	Upgrading and Refurbishment of Government House	37,000,000	35,000,000	34,989,750	2,010,250	10,250
31132	Intangible Fixed Assets	9,000,000	9,000,000	7,370,690	1,629,310	1,629,310
	of which					
31132401	e-Government Projects (e- Parliament)	9,000,000	9,000,000	7,370,690	1,629,310	1,629,310
	<b>Total - Programme 031: Parliamentary Affairs</b>	<b>214,700,000</b>	<b>214,700,000</b>	<b>187,438,677</b>	<b>27,261,323</b>	<b>27,261,323</b>

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Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<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>109,144,000</b>	<b>108,934,000</b>	<b>105,971,151</b>	<b>3,172,849</b>	<b>2,962,849</b>
21110	Personal Emoluments	91,234,000	91,184,000	89,210,199	2,023,801	1,973,801
21111	Other Staff Costs	17,185,000	16,965,000	15,995,060	1,189,940	969,940
21210	Social Contributions	725,000	785,000	765,892	(40,892)	19,108
<b>22</b>	<b>Goods and Services</b>	<b>11,855,000</b>	<b>11,842,000</b>	<b>10,860,443</b>	<b>994,557</b>	<b>981,557</b>
22010	Cost of Utilities	1,585,000	1,560,000	1,389,613	195,387	170,387
22020	Fuel and Oil	55,000	55,000	32,967	22,033	22,033
22030	Rent	4,820,000	4,820,000	4,813,809	6,191	6,191
22040	Office Equipment and Furniture	825,000	940,000	928,600	(103,600)	11,400
22050	Office Expenses	85,000	90,000	87,145	(2,145)	2,855
22060	Maintenance	900,000	900,000	619,963	280,037	280,037
22100	Publications and Stationery	485,000	530,000	466,328	18,672	63,672
22120	Fees	2,145,000	2,012,000	1,796,993	348,007	215,007
22180	Overseas Travel (Mission and Capacity Building)	900,000	900,000	705,043	194,957	194,957
22900	Other Goods and Services	55,000	35,000	19,983	35,018	15,018
<b>26</b>	<b>Grants</b>	<b>375,000</b>	<b>375,000</b>	<b>273,365</b>	<b>101,635</b>	<b>101,635</b>
26210	Current Grant to International Organisations	375,000	375,000	273,365	101,635	101,635
	<b>Total - Sub-Programme 04101: Regularity Audit</b>	<b>121,374,000</b>	<b>121,151,000</b>	<b>117,104,959</b>	<b>4,269,041</b>	<b>4,046,041</b>
	<b>Sub-Programme 04102 : Performance Audit</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,110,000</b>	<b>12,320,000</b>	<b>12,236,700</b>	<b>(126,700)</b>	<b>83,300</b>
21110	Personal Emoluments	10,245,000	10,155,000	10,096,682	148,318	58,318
21111	Other Staff Costs	1,865,000	2,165,000	2,140,018	(275,018)	24,982
<b>22</b>	<b>Goods and Services</b>	<b>375,000</b>	<b>388,000</b>	<b>342,186</b>	<b>32,814</b>	<b>45,814</b>
22010	Cost of Utilities	10,000	10,000	10,000	-	-
22030	Rent	30,000	30,000	20,000	10,000	10,000
22100	Publications and Stationery	40,000	40,000	35,469	4,531	4,531
22120	Fees	295,000	308,000	276,717	18,283	31,283
	<b>Total - Sub-Programme 04102 : Performance Audit</b>	<b>12,485,000</b>	<b>12,708,000</b>	<b>12,578,886</b>	<b>(93,886)</b>	<b>129,114</b>
	<b>Total - Programme 041: External Audit and Assurance Services</b>	<b>133,859,000</b>	<b>133,859,000</b>	<b>129,683,845</b>	<b>4,175,155</b>	<b>4,175,155</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>53,050,000</b>	<b>53,050,000</b>	<b>48,173,502</b>	<b>4,876,498</b>	<b>4,876,498</b>
21110	Personal Emoluments	45,940,000	45,815,000	41,943,235	3,996,765	3,871,765
21111	Other Staff Costs	6,710,000	6,835,000	5,846,618	863,382	988,382
21210	Social Contributions	400,000	400,000	383,649	16,351	16,351
<b>22</b>	<b>Goods and Services</b>	<b>13,774,000</b>	<b>13,544,000</b>	<b>8,279,415</b>	<b>5,494,585</b>	<b>5,264,585</b>
22010	Cost of Utilities	1,680,000	1,680,000	1,231,408	448,592	448,592
22020	Fuel and Oil	240,000	240,000	140,026	99,974	99,974

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	<b>Programme 051: Public and Disciplined Forces Service Affairs</b> <i>continued</i>					
22030	Rent	450,000	550,000	549,000	(99,000)	1,000
22040	Office Equipment and Furniture	3,500,000	2,895,000	761,732	2,738,268	2,133,268
22050	Office Expenses	850,000	900,000	625,747	224,253	274,253
22060	Maintenance	2,320,000	2,320,000	1,504,201	815,799	815,799
22070	Cleaning Services	525,000	430,000	204,850	320,150	225,150
22100	Publications and Stationery	823,000	1,113,000	986,514	(163,514)	126,486
22120	Fees	2,530,000	2,180,000	1,332,403	1,197,597	847,597
22170	Travelling within the Republic	450,000	830,000	803,154	(353,154)	26,846
22180	Overseas Travel (Mission and Capacity Building)	150,000	150,000	8,192	141,808	141,808
22900	Other Goods and Services	256,000	256,000	132,188	123,812	123,812
<b>26</b>	<b>Grants</b>	<b>50,000</b>	<b>80,000</b>	<b>66,601</b>	<b>(16,601)</b>	<b>13,399</b>
26210	Current Grant to International Organisations	50,000	80,000	66,601	(16,601)	13,399
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>22,676,000</b>	<b>22,876,000</b>	<b>17,521,503</b>	<b>5,154,497</b>	<b>5,354,497</b>
31112	Non-Residential Buildings <i>of which</i>	18,500,000	17,600,000	12,251,230	6,248,770	5,348,770
31112001	Construction of New Wing at P&DFSC	17,500,000	17,500,000	12,190,842	5,309,158	5,309,158
31112401	Upgrading of Office Buildings	1,000,000	100,000	60,389	939,611	39,611
311122	Acquisition of Other Machinery and Equipment	4,176,000	5,276,000	5,270,272	(1,094,272)	5,728
31122802	Acquisition of IT Equipment	4,176,000	5,276,000	5,270,272	(1,094,272)	5,728
	<b>Total - Programme 051: Public and Disciplined Forces Service Affairs</b>	<b>89,550,000</b>	<b>89,550,000</b>	<b>74,041,021</b>	<b>15,508,979</b>	<b>15,508,979</b>
	<b>Ombudsman's Office Programme 061: Ombudsman's Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,220,000</b>	<b>8,220,000</b>	<b>7,816,710</b>	<b>403,290</b>	<b>403,290</b>
21110	Personal Emoluments	7,600,000	7,461,000	7,112,679	487,321	348,321
21111	Other Staff Costs	520,000	659,000	652,739	(132,739)	6,261
21210	Social Contributions	100,000	100,000	51,291	48,709	48,709
<b>22</b>	<b>Goods and Services</b>	<b>2,027,000</b>	<b>2,027,000</b>	<b>1,435,671</b>	<b>591,329</b>	<b>591,329</b>
22010	Cost of Utilities	280,000	256,650	227,764	52,236	28,886
22030	Rent	632,000	632,000	617,394	14,606	14,606
22040	Office Equipment and Furniture	60,000	120,000	96,877	(36,877)	23,124
22050	Office Expenses	160,000	160,000	99,453	60,547	60,547
22060	Maintenance	200,000	200,000	188,069	11,931	11,931
22070	Cleaning Services	25,000	25,000	23,460	1,540	1,540
22100	Publications and Stationery	160,000	162,000	95,707	64,293	66,293
22120	Fees	25,000	25,000	-	25,000	25,000
22170	Travelling within the Republic	75,000	32,780	32,780	42,220	-
22180	Overseas Travel (Mission and Capacity Building)	400,000	400,000	40,598	359,402	359,402
22900	Other Goods and Services	10,000	13,570	13,570	(3,570)	-
<b>26</b>	<b>Grants</b>	<b>90,000</b>	<b>90,000</b>	<b>74,192</b>	<b>15,808</b>	<b>15,808</b>
26210	Current Grant to International Organisations	90,000	90,000	74,192	15,808	15,808
	<b>Total - Programme 061: Ombudsman's Services</b>	<b>10,337,000</b>	<b>10,337,000</b>	<b>9,326,573</b>	<b>1,010,427</b>	<b>1,010,427</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Electoral Supervisory Commission and Electoral Boundaries Commission</b> <b>Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,605,000</b>	<b>1,605,000</b>	<b>1,590,900</b>	<b>14,100</b>	<b>14,100</b>
21110	Personal Emoluments	1,600,000	1,600,000	1,585,900	14,100	14,100
21111	Other Staff Costs	5,000	5,000	5,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>2,645,000</b>	<b>2,645,000</b>	<b>667,053</b>	<b>1,977,947</b>	<b>1,977,947</b>
22010	Cost of Utilities	125,000	125,000	98,310	26,690	26,690
22040	Office Equipment and Furniture	75,000	75,000	61,900	13,100	13,100
22050	Office Expenses	102,000	102,000	51,571	50,429	50,429
22060	Maintenance	35,000	35,000	10,580	24,420	24,420
22100	Publications and Stationery	54,000	54,000	5,570	48,430	48,430
22120	Fees	2,000,000	2,000,000	402,500	1,597,500	1,597,500
	<i>of which</i>					
22120017	Legal fees	2,000,000	2,000,000	402,500	1,597,500	1,597,500
22170	Travelling within the Republic	100,000	100,000	12,500	87,500	87,500
22180	Overseas Travel (Mission and Capacity Building)	100,000	100,000	4,200	95,800	95,800
22900	Other Goods and Services	54,000	54,000	19,921	34,079	34,079
	<b>Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>2,257,953</b>	<b>1,992,047</b>	<b>1,992,047</b>
	<b>Electoral Commissioner's Office</b> <b>Programme 081: Electoral Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>30,476,000</b>	<b>32,141,000</b>	<b>31,775,500</b>	<b>(1,299,500)</b>	<b>365,500</b>
21110	Personal Emoluments	27,490,000	28,330,000	28,103,098	(613,098)	226,902
21111	Other Staff Costs	2,706,000	3,506,000	3,371,139	(665,139)	134,861
21210	Social Contributions	280,000	305,000	301,264	(21,264)	3,736
<b>22</b>	<b>Goods and Services</b>	<b>37,179,000</b>	<b>302,539,000</b>	<b>251,362,697</b>	<b>(214,183,697)</b>	<b>51,176,303</b>
22010	Cost of Utilities	2,075,000	2,925,000	2,671,899	(596,899)	253,101
22020	Fuel and Oil	100,000	100,000	43,711	56,289	56,289
22030	Rent	10,400,000	10,675,000	10,663,895	(263,895)	11,105
22040	Office Equipment and Furniture	500,000	3,275,000	3,174,937	(2,674,937)	100,063
22050	Office Expenses	300,000	450,000	372,770	(72,770)	77,230
22060	Maintenance	1,240,000	1,300,000	1,143,919	96,081	156,081
22070	Cleaning Services	400,000	500,000	497,110	(97,110)	2,890
22100	Publications and Stationery	2,650,000	4,925,000	4,470,809	(1,820,809)	454,191
22120	Fees	14,700,000	264,125,000	220,671,188	(205,971,188)	43,453,812
	<i>of which</i>					
22120015	Fees icw Registration of Electors	14,600,000	17,500,000	17,374,154	(2,774,154)	125,846
22120016	Fees icw Election	-	246,575,000	203,296,609	(203,296,609)	43,278,391
22170	Travelling within the Republic	600,000	300,000	209,084	390,916	90,916
22180	Overseas Travel (Mission and Capacity Building)	600,000	610,000	603,103	(3,103)	6,897
22900	Other Goods and Services	3,614,000	13,354,000	6,840,272	(3,226,272)	6,513,728
	<i>of which</i>					
22900922	Conferences/Seminars/Workshops (Electoral Commissions Forum of SADC Countries)	3,000,000	1,850,000	1,452,511	1,547,489	397,489

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>26</b>	<b>Programme 081: Electoral Services - -continued</b>					
	<b>Grants</b>	<b>830,000</b>	<b>830,000</b>	<b>769,795</b>	<b>60,205</b>	<b>60,205</b>
26210	Current Grant to International Organisations	830,000	830,000	769,795	60,205	60,205
	<i>of which</i>					
26210019	Contribution to International Institute for Democracy and Electoral Assistance	350,000	350,000	306,184	43,816	43,816
26210020	Contribution to SADC Electoral Commissions Forum	480,000	480,000	463,611	16,389	16,389
	<b>Total - Programme 081: Electoral Services</b>	<b>68,485,000</b>	<b>335,510,000</b>	<b>283,907,993</b>	<b>(215,422,993)</b>	<b>51,602,007</b>
	<b>Employment Relations Tribunal</b>					
	<b>Programme 091: Industrial and Employment Dispute Resolution</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,126,000</b>	<b>14,126,000</b>	<b>12,366,699</b>	<b>1,759,301</b>	<b>1,759,301</b>
21110	Personal Emoluments	12,717,000	12,717,000	11,096,597	1,620,403	1,620,403
21111	Other Staff Costs	1,309,000	1,309,000	1,188,243	120,757	120,757
21210	Social Contributions	100,000	100,000	81,859	18,141	18,141
<b>22</b>	<b>Goods and Services</b>	<b>8,580,000</b>	<b>8,580,000</b>	<b>7,648,632</b>	<b>931,368</b>	<b>931,368</b>
22010	Cost of Utilities	830,000	830,000	785,133	44,867	44,867
22030	Rent	4,840,000	4,840,000	4,836,624	3,376	3,376
22040	Office Equipment and Furniture	125,000	125,000	119,330	5,671	5,671
22050	Office Expenses	120,000	120,000	81,397	38,603	38,603
22060	Maintenance	435,000	435,000	276,121	158,879	158,879
22070	Cleaning Services	105,000	105,000	96,778	8,222	8,222
22100	Publications and Stationery	550,000	550,000	387,437	162,563	162,563
22120	Fees	920,000	920,000	758,500	161,500	161,500
22170	Travelling within the Republic	205,000	205,000	-	205,000	205,000
22180	Overseas Travel (Mission and Capacity Building)	400,000	400,000	262,037	137,963	137,963
22900	Other Goods and Services	50,000	50,000	45,275	4,725	4,725
<b>26</b>	<b>Grants</b>	<b>19,000</b>	<b>19,000</b>	<b>12,889</b>	<b>6,111</b>	<b>6,111</b>
26210	Current Grant to International Organisations	19,000	19,000	12,889	6,111	6,111
	<b>Total - Programme 091: Industrial and Employment Dispute Resolution</b>	<b>22,725,000</b>	<b>22,725,000</b>	<b>20,028,220</b>	<b>2,696,780</b>	<b>2,696,780</b>
	<b>Local Government Service Commission</b>					
	<b>Programme 101: Local Government Human Resource Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>21,585,000</b>	<b>21,585,000</b>	<b>21,115,639</b>	<b>469,361</b>	<b>469,361</b>
21110	Personal Emoluments	18,700,000	18,545,000	18,099,092	600,908	445,908
21111	Other Staff Costs	2,705,000	2,860,000	2,849,358	(144,358)	10,642
21210	Social Contributions	180,000	180,000	167,190	12,810	12,810
<b>22</b>	<b>Goods and Services</b>	<b>3,410,000</b>	<b>3,410,000</b>	<b>2,609,202</b>	<b>800,798</b>	<b>800,798</b>
22010	Cost of Utilities	555,000	555,000	488,992	66,008	66,008
22020	Fuel and Oil	90,000	90,000	62,082	27,918	27,918
22040	Office Equipment and Furniture	350,000	539,465	524,014	(174,014)	15,451

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 101: Local Government Human Resource Affairs - -continued</b>					
22050	Office Expenses	300,000	300,000	230,584	69,416	69,416
22060	Maintenance	1,115,000	1,115,000	772,486	342,514	342,514
22070	Cleaning Services	100,000	70,000	66,170	33,830	3,830
22100	Publications and Stationery	310,000	325,000	307,915	2,085	17,085
22120	Fees	435,000	260,535	115,882	319,118	144,653
22180	Overseas Travel (Mission and Capacity Building)	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	55,000	55,000	41,077	13,923	13,923
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>
31132	Intangible Fixed Assets	350,000	350,000	-	350,000	350,000
31132801	Acquisition of Software Web-Based System with Support for Online Applications	350,000	350,000	-	350,000	350,000
	<b>Total - Programme 101: Local Government Human Resource Affairs</b>	<b>25,345,000</b>	<b>25,345,000</b>	<b>23,724,841</b>	<b>1,620,159</b>	<b>1,620,159</b>
	<b>Independent Broadcasting Authority Programme 121: Supervision of Broadcasting</b>					
<b>26</b>	<b>Grants</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	9,900,000	9,900,000	9,900,000	-	-
26313025	Current Grant - Independent Broadcasting Authority	9,900,000	9,900,000	9,900,000	-	-
	<b>Total - Programme 121: Supervision of Broadcasting</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>-</b>	<b>-</b>
	<b>Independent Commission Against Corruption(ICAC) Programme 131: Combating Corruption</b>					
<b>26</b>	<b>Grants</b>	<b>344,400,000</b>	<b>328,400,000</b>	<b>327,650,000</b>	<b>16,750,000</b>	<b>750,000</b>
26313	Extra-Budgetary Units	183,400,000	171,400,000	170,900,000	12,500,000	500,000
26313026	of which Current Grant - Independent Commission Against Corruption	183,400,000	171,400,000	170,900,000	12,500,000	500,000
	Compensation of Employees	138,000,000	134,000,000	134,000,000	4,000,000	-
	Others	45,400,000	37,400,000	36,900,000	8,500,000	500,000
26323	Extra-Budgetary Units	161,000,000	157,000,000	156,750,000	4,250,000	250,000
26323026	of which Capital Grant - Independent Commission Against Corruption	161,000,000	157,000,000	156,750,000	4,250,000	250,000
	(a) New ICAC Headquarters (Redit)	143,000,000	157,000,000	156,750,000	(13,750,000)	250,000
	(b) Acquisition of Motor Vehicles	18,000,000	-	-	18,000,000	-
	<b>Total - Programme 131: Combating Corruption</b>	<b>344,400,000</b>	<b>328,400,000</b>	<b>327,650,000</b>	<b>16,750,000</b>	<b>750,000</b>



## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>National Human Rights Commission Programme 141: Protection and Promotion of Human Rights</b>					
<b>26</b>	<b>Grants</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>14,622,702</b>	<b>3,377,298</b>	<b>3,377,298</b>
26313	Extra-Budgetary Units	18,000,000	18,000,000	14,622,702	3,377,298	3,377,298
26313060	Current Grant - National Human Rights Commission of which	18,000,000	18,000,000	14,622,702	3,377,298	3,377,298
	Compensation of Employees	8,000,000	8,000,000	7,435,702	564,298	564,298
	Others	10,000,000	10,000,000	7,187,000	2,813,000	2,813,000
	<b>Total - Programme 141: Protection and Promotion of Human Rights</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>14,622,702</b>	<b>3,377,298</b>	<b>3,377,298</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>7,382,000</b>	<b>7,382,000</b>	<b>7,166,953</b>	<b>215,047</b>	<b>215,047</b>
21110	Personal Emoluments	6,730,000	6,568,800	6,362,427	367,573	206,373
21111	Other Staff Costs	597,000	746,200	739,888	(142,888)	6,312
21210	Social Contributions	55,000	67,000	64,638	(9,638)	2,362
<b>22</b>	<b>Goods and Services</b>	<b>2,618,000</b>	<b>2,618,000</b>	<b>2,168,232</b>	<b>449,768</b>	<b>449,768</b>
22010	Cost of Utilities	275,000	275,000	219,997	55,003	55,003
22020	Fuel and Oil	100,000	100,000	65,031	34,969	34,969
22030	Rent	1,055,000	837,475	706,850	348,150	130,625
22040	Office Equipment and Furniture	250,000	320,000	318,094	(68,094)	1,906
22050	Office Expenses	166,000	160,000	114,719	51,281	45,281
22060	Maintenance	120,000	120,000	50,911	69,089	69,089
22100	Publications and Stationery	370,000	376,000	312,701	57,299	63,299
22120	Fees	10,000	10,000	-	10,000	10,000
22180	Overseas Travel (Mission and Capacity Building)	100,000	247,525	246,683	(146,683)	842
22900	Other Goods and Services	172,000	172,000	133,246	38,754	38,754
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>14,200</b>	<b>13,892</b>	<b>(13,892)</b>	<b>308</b>
26210	Current Grant to International Organisations	-	14,200	13,892	(13,892)	308
	<b>Total - Programme 151: Protection and Promotion of Children's Rights and Interests</b>	<b>10,000,000</b>	<b>10,014,200</b>	<b>9,349,076</b>	<b>650,924</b>	<b>665,124</b>
	<b>Office of the Director of Public Prosecutions Programme 161: Criminal Advisory and Litigation Sub-Programme 16101: Advisory and Prosecution Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>82,080,000</b>	<b>70,763,000</b>	<b>67,886,595</b>	<b>14,193,405</b>	<b>2,876,405</b>
21110	Personal Emoluments	73,530,000	60,938,000	58,452,167	15,077,833	2,485,833
21111	Other Staff Costs	8,250,000	9,400,000	9,053,073	(803,073)	346,927
21210	Social Contributions	300,000	425,000	381,355	(81,355)	43,645

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 16101: Advisory and Prosecution Services - -continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>22,085,000</b>	<b>32,402,000</b>	<b>29,337,361</b>	<b>(7,252,361)</b>	<b>3,064,639</b>
22010	Cost of Utilities	2,225,000	2,225,000	2,070,504	154,496	154,496
22020	Fuel and Oil	75,000	125,000	119,303	(44,303)	5,697
22030	Rent	1,000,000	1,042,000	1,041,034	(41,034)	966
22040	Office Equipment and Furniture	1,000,000	1,000,000	948,313	51,687	51,687
22050	Office Expenses	425,000	425,000	287,500	137,500	137,500
22060	Maintenance	560,000	1,010,000	995,492	(435,492)	14,508
22070	Cleaning Services	600,000	600,000	441,862	158,138	158,138
22090	Security	1,350,000	1,350,000	1,024,650	325,350	325,350
22100	Publications and Stationery	2,200,000	2,900,000	2,744,741	(544,741)	155,259
22120	Fees	7,800,000	16,400,000	15,326,958	(7,526,958)	1,073,042
22170	Travelling within the Republic	300,000	300,000	125,551	174,449	174,449
22180	Overseas Travel (Mission and Capacity Building)	1,800,000	1,800,000	1,719,217	80,783	80,783
22900	Other Goods and Services	2,750,000	3,225,000	2,492,236	257,764	732,764
<b>26</b>	<b>Grants</b>	<b>835,000</b>	<b>1,835,000</b>	<b>1,580,173</b>	<b>(745,173)</b>	<b>254,827</b>
26210	Contributions to International Organisations -of which	835,000	1,835,000	1,580,173	(745,173)	254,827
26210104	Contribution to the International Criminal Court	750,000	1,750,000	1,505,894	(755,894)	244,106
26210179	Contribution to the International Association of Prosecutors	35,000	35,000	29,742	5,258	5,258
26210180	Contribution to the Africa Prosecutors' Association	50,000	50,000	44,536	5,464	5,464
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>4,701,114</b>	<b>6,798,886</b>	<b>6,798,886</b>
31121	Transport Equipment	1,500,000	1,500,000	1,299,900	200,100	200,100
31133	Furniture, Fixtures and Fittings	10,000,000	10,000,000	3,401,214	6,598,786	6,598,786
	<b>Total - Sub-Programme 16101: Advisory and Prosecution Services</b>	<b>116,500,000</b>	<b>116,500,000</b>	<b>103,505,243</b>	<b>12,994,757</b>	<b>12,994,757</b>
	<b>Sub-Programme 16102: Asset Recovery</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,155,000</b>	<b>7,155,000</b>	<b>6,233,915</b>	<b>921,085</b>	<b>921,085</b>
21110	Personal Emoluments	6,032,000	5,982,000	5,063,692	968,308	918,308
21111	Other Staff Costs	1,103,000	1,153,000	1,151,418	(48,418)	1,582
21210	Social Contributions	20,000	20,000	18,805	1,195	1,195
<b>22</b>	<b>Goods and Services</b>	<b>2,045,000</b>	<b>2,045,000</b>	<b>1,222,052</b>	<b>822,948</b>	<b>822,948</b>
22010	Cost of Utilities	500,000	500,000	232,334	267,666	267,666
22020	Fuel and Oil	50,000	50,000	44,127	5,873	5,873
22040	Office Equipment and Furniture	600,000	600,000	492,173	107,828	107,828
22050	Office Expenses	105,000	105,000	29,314	75,686	75,686
22060	Maintenance	105,000	105,000	99,870	5,130	5,130
22070	Cleaning Services	125,000	125,000	-	125,000	125,000
22090	Security	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	300,000	300,000	249,956	50,044	50,044
22120	Fees	100,000	100,000	7,500	92,500	92,500
22900	Other Goods and Services	110,000	110,000	66,780	43,220	43,220
	<b>Total - Sub-Programme 16102: Asset Recovery</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>7,455,967</b>	<b>1,744,033</b>	<b>1,744,033</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 16103: Assistance to Victims and Witnesses of Crime</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>955,000</b>	<b>955,000</b>	<b>599,510</b>	<b>355,490</b>	<b>355,490</b>
21110	Personal Emoluments	739,000	739,000	547,984	191,016	191,016
21111	Other Staff Costs	211,000	211,000	47,502	163,498	163,498
21210	Social Contributions	5,000	5,000	4,024	976	976
<b>22</b>	<b>Goods and Services</b>	<b>345,000</b>	<b>345,000</b>	<b>165,657</b>	<b>179,344</b>	<b>179,344</b>
22040	Office Equipment and Furniture	50,000	50,000	5,912	44,089	44,089
22050	Office Expenses	25,000	25,000	10,584	14,416	14,416
22060	Maintenance	20,000	20,000	15,290	4,710	4,710
22100	Publications and Stationery	100,000	100,000	44,471	55,529	55,529
22120	Fees	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	100,000	100,000	89,400	10,600	10,600
	<b>Total - Sub-Programme 16103: Assistance to Victims and Witnesses of Crime</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>765,166</b>	<b>534,834</b>	<b>534,834</b>
	<b>Total - Programme 161: Criminal Advisory and Litigation</b>	<b>127,000,000</b>	<b>127,000,000</b>	<b>111,726,376</b>	<b>15,273,624</b>	<b>15,273,624</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>9,000,000</b>	<b>9,000,000</b>	<b>8,526,262</b>	<b>473,738</b>	<b>473,738</b>
21110	Personal Emoluments	8,205,000	8,203,000	7,867,216	337,784	335,784
21111	Other Staff Costs	745,000	745,000	608,303	136,697	136,697
21210	Social Contributions	50,000	52,000	50,743	(743)	1,257
<b>22</b>	<b>Goods and Services</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,372,915</b>	<b>1,627,085</b>	<b>1,627,085</b>
22010	Cost of Utilities	413,000	413,000	301,908	111,092	111,092
22020	Fuel and Oil	100,000	9,000	-	100,000	9,000
22030	Rent	1,100,000	1,100,000	1,089,852	10,148	10,148
22040	Office Equipment and Furniture	390,000	390,000	41,975	348,025	348,025
22050	Office Expenses	270,000	310,000	170,429	99,571	139,571
22060	Maintenance	500,000	500,000	194,038	305,962	305,962
22070	Cleaning Services	50,000	50,000	25,254	24,746	24,746
22100	Publications and Stationery	308,000	308,000	113,296	194,704	194,704
22120	Fees	619,000	619,000	379,500	239,500	239,500
22170	Travelling within the Republic	225,000	225,000	-	225,000	225,000
22180	Overseas Travel (Mission and Capacity Building)	-	51,000	45,382	(45,382)	5,618
22900	Other Goods and Services	25,000	25,000	11,280	13,720	13,720
	<b>Total - Programme 171: Determination of Appeals by Public Officers</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>10,899,177</b>	<b>2,100,823</b>	<b>2,100,823</b>
	<b>Prime Minister's Office</b>					
	<b>Programme 201: Prime Minister's Office</b>					
	<b>Sub-Programme 20101: Cabinet Office</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>60,585,000</b>	<b>48,390,000</b>	<b>46,117,411</b>	<b>14,467,589</b>	<b>2,272,589</b>
21110	Personal Emoluments	55,200,000	42,800,000	40,830,328	14,369,672	1,969,672
21111	Other Staff Costs	5,175,000	5,355,000	5,073,065	101,935	281,935
21210	Social Contributions	210,000	235,000	214,018	(4,018)	20,982

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 20101: Cabinet Office - -continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>65,725,000</b>	<b>73,770,000</b>	<b>69,782,927</b>	<b>(4,057,927)</b>	<b>3,987,073</b>
22010	Cost of Utilities	750,000	750,000	732,086	17,914	17,914
22020	Fuel and Oil	700,000	800,000	786,264	(86,264)	13,736
22030	Rent	1,805,000	1,805,000	1,800,522	4,478	4,478
22040	Office Equipment and Furniture	1,300,000	1,300,000	818,040	481,960	481,960
22050	Office Expenses	1,840,000	1,840,000	1,684,516	155,484	155,484
22060	Maintenance	6,100,000	6,100,000	4,631,764	1,468,236	1,468,236
22100	Publications and Stationery	1,480,000	1,455,000	992,926	487,074	462,074
22120	Fees	5,100,000	8,650,000	8,393,461	(3,293,461)	256,539
22180	Overseas Travel (Mission and Capacity Building)	33,500,000	38,000,000	37,621,745	(4,121,745)	378,255
22900	Other Goods and Services	13,150,000	13,070,000	12,321,603	828,397	748,397
	<i>of which</i>					
22900930	<i>Culture et Avenir Activities</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>12,254,613</i>	<i>745,387</i>	<i>745,387</i>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>400,000</b>	<b>8,695,000</b>	<b>4,427,763</b>	<b>(4,027,763)</b>	<b>4,267,237</b>
31122	Other Machinery and Equipment	200,000	8,495,000	4,405,965	(4,205,965)	4,089,035
	<i>of which</i>					
31122806	<i>Acquisition of Generators</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>200,000</i>	<i>200,000</i>
31132	Intangible Fixed Assets	200,000	200,000	21,798	178,202	178,202
31132401	<i>e-Government Project at Cabinet Office</i>	<i>200,000</i>	<i>200,000</i>	<i>21,798</i>	<i>178,202</i>	<i>178,202</i>
	<b>Total - Sub-Programme 20101: Cabinet Office</b>	<b>126,710,000</b>	<b>130,855,000</b>	<b>120,328,101</b>	<b>6,381,899</b>	<b>10,526,899</b>
	<b>Sub-Programme 20102: Private Office and Ceremonials</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>67,280,000</b>	<b>62,980,000</b>	<b>59,634,936</b>	<b>7,645,064</b>	<b>3,345,064</b>
21110	Personal Emoluments	58,900,000	55,400,000	52,600,730	6,299,270	2,799,270
21111	Other Staff Costs	8,130,000	7,330,000	6,839,152	1,290,848	490,848
21210	Social Contributions	250,000	250,000	195,054	54,946	54,946
<b>22</b>	<b>Goods and Services</b>	<b>58,500,000</b>	<b>62,800,000</b>	<b>61,752,475</b>	<b>(3,252,475)</b>	<b>1,047,525</b>
22010	Cost of Utilities	3,500,000	3,800,000	3,797,402	(297,402)	2,598
22020	Fuel and Oil	600,000	600,000	457,055	142,945	142,945
22040	Office Equipment and Furniture	2,200,000	1,300,000	1,093,408	1,106,592	206,592
22050	Office Expenses	2,500,000	2,400,000	2,327,171	172,829	72,829
22060	Maintenance	1,100,000	1,100,000	1,002,146	97,854	97,854
22100	Publications and Stationery	1,800,000	2,180,000	2,029,419	(229,419)	150,581
22120	Fees	200,000	20,000	10,000	190,000	10,000
22900	Other Goods and Services	46,600,000	51,400,000	51,035,875	(4,435,875)	364,125
	<i>of which</i>					
22900014	<i>Hospitality and Ceremonies</i>	<i>19,000,000</i>	<i>21,300,000</i>	<i>21,169,544</i>	<i>(2,169,544)</i>	<i>130,456</i>
22900901	<i>National Day Celebration</i>	<i>25,000,000</i>	<i>29,000,000</i>	<i>28,922,808</i>	<i>(3,922,808)</i>	<i>77,192</i>
	<b>Total - Sub-Programme 20102: Private Office and Ceremonials</b>	<b>125,780,000</b>	<b>125,780,000</b>	<b>121,387,411</b>	<b>4,392,589</b>	<b>4,392,589</b>
	<b>Sub-Programme 20103: Defence and Home Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>102,960,000</b>	<b>94,915,000</b>	<b>88,777,788</b>	<b>14,182,212</b>	<b>6,137,212</b>
21110	Personal Emoluments	90,900,000	81,900,000	76,072,962	14,827,038	5,827,038
21111	Other Staff Costs	11,335,000	12,135,000	11,918,060	(583,060)	216,940
21210	Social Contributions	725,000	880,000	786,766	(61,766)	93,234

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 20103: Defence and Home Affairs - -continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>157,975,000</b>	<b>131,020,000</b>	<b>92,301,355</b>	<b>65,673,645</b>	<b>38,718,645</b>
22010	Cost of Utilities	45,600,000	45,600,000	41,167,942	4,432,058	4,432,058
22020	Fuel and Oil	1,200,000	1,200,000	815,373	384,627	384,627
22030	Rent	500,000	1,000,000	961,400	(461,400)	38,600
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,189,330	310,670	310,670
22050	Office Expenses	2,100,000	2,100,000	1,243,590	856,410	856,410
22060	Maintenance	10,850,000	10,850,000	7,014,246	3,835,754	3,835,754
22070	Cleaning Services	2,000,000	2,000,000	1,307,936	692,064	692,064
22100	Publications and Stationery	3,200,000	3,200,000	2,507,799	692,201	692,201
22120	Fees	2,850,000	2,925,000	2,185,964	664,036	739,036
22130	Studies and Surveys	5,000,000	3,000,000	-	5,000,000	3,000,000
22170	Travelling within the Republic	-	52,000	50,670	(50,670)	1,330
22900	Other Goods and Services <i>of which</i>	82,175,000	56,593,000	32,857,104	49,317,896	23,735,896
22900909	<i>Expenses related to Counter Terrorism Unit</i>	5,000,000	4,448,000	2,165,229	2,834,771	2,282,771
22900910	<i>Running cost of Security Unit</i>	10,500,000	10,500,000	9,097,749	1,402,251	1,402,251
22900915	<i>Multi-Sectoral Response to HIV/ Aids Project</i>	17,500,000	17,500,000	13,616,351	3,883,649	3,883,649
22900916	<i>Running Cost of Data Protection Office</i>	6,200,000	6,200,000	1,577,251	4,622,749	4,622,749
22900921	<i>Special Road Safety Unit</i>	1,500,000	1,500,000	485,948	1,014,052	1,014,052
22900927	<i>National Institute of Civic Education</i>	5,000,000	3,970,000	2,055,945	2,944,055	1,914,055
22900928	<i>Environment and Land Use Appeal Tribunal</i>	16,200,000	6,200,000	1,639,173	14,560,827	4,560,827
22900929	<i>Equal Opportunities Tribunal</i>	1,500,000	1,500,000	376,477	1,123,523	1,123,523
22900932	<i>Human Rights Awareness</i>	2,000,000	2,000,000	1,372,228	627,773	627,773
22900938	<i>The Revenue and Valuation Appeal Tribunal</i>	15,000,000	1,000,000	-	15,000,000	1,000,000
<b>26</b>	<b>Grants</b>	<b>42,890,000</b>	<b>38,890,000</b>	<b>37,850,546</b>	<b>5,039,454</b>	<b>1,039,454</b>
26210	Current Grant to International Organisations	790,000	790,000	354,546	435,454	435,454
26210148	<i>Contribution to International Organisation for Migration</i>	350,000	350,000	-	350,000	350,000
26210163	<i>Contribution to the Office of the High Commissioner for Human Rights</i>	65,000	65,000	-	65,000	65,000
26210181	<i>Contribution to the Organisation for the Prohibition of Chemical Weapons</i>	375,000	375,000	354,546	20,454	20,454
26313	Current Grant to Extra-Budgetary Units	42,100,000	38,100,000	37,496,000	4,604,000	604,000
26313008	<i>Competition Commission</i>	41,500,000	37,500,000	37,496,000	4,004,000	4,000
26313050	<i>National Adoption Council</i>	600,000	600,000	-	600,000	600,000
<b>28</b>	<b>Other Expense</b>	<b>15,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>(19,000,000)</b>	<b>-</b>
28216	Transfers to Regional/International Organisations	15,000,000	34,000,000	34,000,000	(19,000,000)	-
28216012	<i>Contribution for Operation of Mauritius International Arbitration Centre Ltd</i>	15,000,000	34,000,000	34,000,000	(19,000,000)	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>104,350,000</b>	<b>99,280,000</b>	<b>88,155,559</b>	<b>16,194,441</b>	<b>11,124,441</b>
31112	Non-Residential Buildings	1,900,000	1,900,000	1,246,033	653,967	653,967

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 20103: Defence and Home Affairs - -continued</b>					
31112435	Upgrading Works at Clarisse House	1,900,000	1,900,000	1,246,033	653,967	653,967
31121	Transport Equipment	33,200,000	29,200,000	27,301,020	5,898,980	1,898,980
31121801	Acquisition of Vehicles	33,200,000	29,200,000	27,301,020	5,898,980	1,898,980
	(a) Defence and Home Affairs	1,200,000	1,200,000	825,000	375,000	375,000
	(b) Security Division	25,000,000	20,200,000	18,864,520	6,135,480	1,335,480
	(c) National Security Services	7,000,000	7,800,000	7,611,500	(611,500)	188,500
31122	Other Machinery and Equipment	39,000,000	5,200,000	1,079,310	37,920,690	4,120,690
	- of which					
31122814	Acquisition of Air Conditioning Equipment	30,000,000	200,000	-	30,000,000	200,000
31122999	Acquisition of Other Machinery and Equipment	9,000,000	5,000,000	1,079,310	7,920,690	3,920,690
	(a) Defense and Home Affairs	3,000,000	3,000,000	324,052	2,675,948	2,675,948
	(b) Security Division	5,000,000	1,000,000	350,479	4,649,521	649,521
	(c) National Security Services	1,000,000	1,000,000	404,780	595,221	595,221
31132	Intangible Fixed Assets	30,250,000	62,980,000	58,529,195	(28,279,195)	4,450,805
	of which					
31132105	e-Government Projects - Online Application System for Visa and Residence Permits	14,250,000	950,000	-	14,250,000	950,000
31132401	Upgrading of IT and other Equipment	3,000,000	3,000,000	928,366	2,071,634	2,071,634
31132403	Upgrading of Criminal Intelligence System	13,000,000	59,030,000	57,600,830	(44,600,830)	1,429,170
	<b>Total - Sub-Programme 20103: Defence and Home Affairs</b>	<b>423,175,000</b>	<b>398,105,000</b>	<b>341,085,247</b>	<b>82,089,753</b>	<b>57,019,753</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	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>	-	-
	<b>Sub-Programme 20105: Office of Public Sector Governance</b>					
21	<b>Compensation of Employees</b>	<b>30,085,000</b>	<b>29,480,000</b>	<b>25,830,136</b>	<b>4,254,864</b>	<b>3,649,864</b>
21110	Personal Emoluments	26,150,000	25,745,000	22,811,308	3,338,692	2,933,692
21111	Other Staff Costs	3,810,000	3,610,000	2,908,984	901,016	701,016
21210	Social Contributions	125,000	125,000	109,844	15,156	15,156
22	<b>Goods and Services</b>	<b>3,318,000</b>	<b>3,923,000</b>	<b>2,188,745</b>	<b>1,129,255</b>	<b>1,734,255</b>
22010	Cost of Utilities	375,000	375,000	238,165	136,835	136,835
22030	Rent	111,000	111,000	-	111,000	111,000
22040	Office Equipment and Furniture	600,000	600,000	107,353	492,647	492,647
22050	Office Expenses	140,000	160,000	104,344	35,656	55,656
22060	Maintenance	465,000	465,000	135,096	329,904	329,904
22070	Cleaning Services	30,000	30,000	-	30,000	30,000
22100	Publications and Stationery	310,000	380,000	301,391	8,609	78,609
22120	Fees	1,210,000	1,410,000	977,647	232,353	432,353
22170	Travelling within the Republic	-	35,000	-	-	35,000
22900	Other Goods and Services	77,000	357,000	324,748	(247,748)	32,252

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Sub-Programme 20105: Office of Public Sector Governance - -continued Acquisition of Non- Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	-	<b>500,000</b>	<b>500,000</b>
31132	Intangible Fixed Assets	500,000	500,000	-	500,000	500,000
	<b>Total -Sub-Programme 20105: Office of Public Sector Governance</b>	<b>33,903,000</b>	<b>33,903,000</b>	<b>28,018,881</b>	<b>5,884,119</b>	<b>5,884,119</b>
	<b>Sub-Programme 20106: Equal Opportunities Commission</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,062,000</b>	<b>11,062,000</b>	<b>9,944,498</b>	<b>1,117,502</b>	<b>1,117,502</b>
21110	Personal Emoluments	9,385,000	9,385,000	8,814,083	570,917	570,917
21111	Other Staff Costs	1,652,000	1,652,000	1,112,350	539,650	539,650
21210	Social Contributions	25,000	25,000	18,064	6,936	6,936
<b>22</b>	<b>Goods and Services</b>	<b>6,770,000</b>	<b>6,770,000</b>	<b>3,916,762</b>	<b>2,853,238</b>	<b>2,853,238</b>
22010	Cost of Utilities	670,000	670,000	523,487	146,513	146,513
22020	Fuel and Oil	200,000	200,000	19,121	180,879	180,879
22030	Rent	1,500,000	1,530,000	1,529,531	(29,531)	469
22040	Office Equipment and Furniture	600,000	600,000	421,603	178,397	178,397
22050	Office Expenses	550,000	520,000	161,317	388,683	358,683
22060	Maintenance	550,000	550,000	201,613	348,387	348,387
22100	Publications and Stationery	700,000	700,000	291,253	408,748	408,748
22170	Travelling within the Republic	600,000	600,000	102,780	497,220	497,220
22900	Other Goods and Services	1,400,000	1,400,000	666,057	733,943	733,943
	<b>Total - Sub-Programme 20106: Equal Opportunities Commission</b>	<b>17,832,000</b>	<b>17,832,000</b>	<b>13,861,260</b>	<b>3,970,740</b>	<b>3,970,740</b>
	<b>Sub-Programme 20107: Maurice Ile Durable Strategy and Coordination</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,615,000</b>	<b>4,615,000</b>	<b>2,833,401</b>	<b>1,781,599</b>	<b>1,781,599</b>
21110	Personal Emoluments	3,510,000	3,510,000	2,273,782	1,236,218	1,236,218
21111	Other Staff Costs	1,105,000	1,090,000	545,766	559,234	544,234
21210	Social Contributions	-	15,000	13,854	(13,854)	1,146
<b>22</b>	<b>Goods and Services</b>	<b>6,510,000</b>	<b>6,510,000</b>	<b>2,703,625</b>	<b>3,806,375</b>	<b>3,806,375</b>
22010	Cost of Utilities	800,000	530,000	142,804	657,196	387,196
22020	Fuel and Oil	100,000	100,000	-	100,000	100,000
22030	Rent	1,500,000	1,500,000	983,270	516,730	516,730
22040	Office Equipment and Furniture	2,200,000	2,200,000	287,967	1,912,033	1,912,033
22050	Office Expenses	100,000	140,000	108,020	(8,020)	31,980
22060	Maintenance	425,000	425,000	297,478	127,522	127,522
22070	Cleaning Services	50,000	50,000	19,205	30,795	30,795
22100	Publications and Stationery	285,000	285,000	141,168	143,832	143,832
22120	Fees	500,000	460,000	-	500,000	460,000
22170	Travelling within the Republic	-	270,000	263,333	(263,333)	6,667
22900	Other Goods and Services	550,000	550,000	460,381	89,619	89,619
<b>26</b>	<b>Grants</b>	<b>100,000,000</b>	<b>100,000,000</b>	-	<b>100,000,000</b>	<b>100,000,000</b>
26323	Capital Grant to Extra-Budgetary Units	100,000,000	100,000,000	-	100,000,000	100,000,000
26323201	<i>Maurice Ile Durable Fund</i>	<i>100,000,000</i>	<i>100,000,000</i>	-	<i>100,000,000</i>	<i>100,000,000</i>
	<b>Total - Sub-Programme 20107: Maurice Ile Durable Strategy and Coordination</b>	<b>111,125,000</b>	<b>111,125,000</b>	<b>5,537,026</b>	<b>105,587,974</b>	<b>105,587,974</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 20108: Ocean Affairs and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,330,000</b>	<b>930,000</b>	<b>499,177</b>	<b>1,830,823</b>	<b>430,823</b>
21110	Personal Emoluments	1,200,000	700,000	485,103	714,897	214,897
21111	Other Staff Costs	1,105,000	205,000	14,074	1,090,926	190,926
21210	Social Contributions	25,000	25,000	-	25,000	25,000
<b>22</b>	<b>Goods and Services</b>	<b>7,495,000</b>	<b>6,045,000</b>	<b>4,571,883</b>	<b>2,923,117</b>	<b>1,473,117</b>
22010	Cost of Utilities	450,000	70,000	9,686	440,314	60,314
22020	Fuel and Oil	100,000	-	-	100,000	-
22030	Rent	1,200,000	-	-	1,200,000	-
22040	Office Equipment and Furniture	500,000	400,000	87,630	412,370	312,370
22050	Office Expenses	125,000	125,000	-	125,000	125,000
22060	Maintenance	450,000	450,000	-	450,000	450,000
22070	Cleaning Services	60,000	60,000	-	60,000	60,000
22100	Publications and Stationery	300,000	300,000	10,441	289,559	289,559
22120	Fees	500,000	-	-	500,000	-
22130	Studies and Surveys	1,500,000	4,460,000	4,431,165	(2,931,165)	28,835
22900	Other Goods and Services	2,310,000	180,000	32,961	2,277,039	147,039
<b>26</b>	<b>Grants</b>	<b>84,500,000</b>	<b>84,500,000</b>	<b>84,279,814</b>	<b>220,186</b>	<b>220,186</b>
26313	Current Grant to Extra-Budgetary Units	34,500,000	34,500,000	34,500,000	-	-
26313040	<i>Mauritius Oceanography Institute</i>	<i>34,500,000</i>	<i>34,500,000</i>	<i>34,500,000</i>	-	-
26323	Capital Grant to Extra-Budgetary Units	50,000,000	50,000,000	49,779,814	220,186	220,186
26323040	<i>of which</i> <i>Mauritius Oceanography Institute</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>49,779,814</i>	<i>220,186</i>	<i>220,186</i>
	<i>of which</i> <i>Construction of Administrative Research/Laboratory Complex</i>	<i>32,500,000</i>	<i>50,000,000</i>	<i>49,779,814</i>	<i>(17,279,814)</i>	<i>220,186</i>
	<b>Total - Sub-Programme 20108: Ocean Affairs and Development</b>	<b>94,325,000</b>	<b>91,475,000</b>	<b>89,350,875</b>	<b>4,974,125</b>	<b>2,124,125</b>
	<b>Sub-Programme 20109: Strategic Policy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,635,000</b>	<b>1,665,000</b>	<b>1,172,878</b>	<b>462,122</b>	<b>492,122</b>
21110	Personal Emoluments	1,430,000	1,430,000	981,065	448,935	448,935
21111	Other Staff Costs	155,000	185,000	174,578	(19,578)	10,422
21210	Social Contributions	50,000	50,000	17,235	32,765	32,765
<b>22</b>	<b>Goods and Services</b>	<b>1,340,000</b>	<b>1,310,000</b>	<b>1,013,596</b>	<b>326,404</b>	<b>296,404</b>
22010	Cost of Utilities	200,000	200,000	74,582	125,418	125,418
22040	Office Equipment and Furniture	200,000	665,000	650,525	(450,525)	14,475
22050	Office Expenses	100,000	70,000	50,551	49,449	19,449
22060	Maintenance	40,000	40,000	21,420	18,580	18,580
22070	Cleaning Services	30,000	-	-	30,000	-
22100	Publications and Stationery	195,000	190,000	127,198	67,802	62,802
22120	Fees	500,000	38,500	13,500	486,500	25,000
22900	Other Goods and Services	75,000	106,500	75,820	(820)	30,680
	<b>Total - Sub-Programme 20109: Strategic Policy</b>	<b>2,975,000</b>	<b>2,975,000</b>	<b>2,186,474</b>	<b>788,526</b>	<b>788,526</b>
	<b>Sub-Programme 20110: National Disaster Risk Reduction</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,730,000</b>	<b>2,251,175</b>	<b>2,006,480</b>	<b>1,723,520</b>	<b>244,695</b>
21110	Personal Emoluments	2,800,000	2,021,175	1,865,511	934,489	155,664
21111	Other Staff Costs	905,000	205,000	129,400	775,600	75,600
21210	Social Contributions	25,000	25,000	11,570	13,430	13,430



## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 20110: National Disaster Risk Reduction -</b> <i>- continued</i>					
<b>22</b>	<b>Goods and Services</b>	<b>4,190,000</b>	<b>5,668,825</b>	<b>5,099,918</b>	<b>(909,918)</b>	<b>568,907</b>
22010	Cost of Utilities	650,000	750,000	667,545	(17,545)	82,455
22020	Fuel and Oil	100,000	100,000	80,027	19,973	19,973
22040	Office Equipment and Furniture	200,000	2,178,825	2,035,714	(1,835,714)	143,111
22050	Office Expenses	150,000	140,000	88,933	61,067	51,067
22060	Maintenance	600,000	1,357,200	1,318,205	(718,205)	38,995
22070	Cleaning Services	60,000	248,000	247,779	(187,779)	221
22100	Publications and Stationery	350,000	292,800	138,692	211,308	154,108
22120	Fees	2,000,000	427,000	424,040	1,575,960	2,960
22170	Travelling within the Republic	-	95,000	89,470	(89,470)	5,530
22900	Other Goods and Services	80,000	80,000	9,514	70,486	70,486
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>21,600,000</b>	<b>475,000</b>	<b>-</b>	<b>21,600,000</b>	<b>475,000</b>
31121	Transport Equipment	1,000,000	-	-	1,000,000	-
31121801	Acquisition of Vehicles	1,000,000	-	-	1,000,000	-
31122	Other Machinery and Equipment	600,000	-	-	600,000	-
31122806	Acquisition of Generators	600,000	-	-	600,000	-
31132	Intangible Fixed Assets	20,000,000	475,000	-	20,000,000	475,000
31132105	e-Government Projects: National Early Warning and Emergency Alert System	20,000,000	475,000	-	20,000,000	475,000
	<b>Total - Sub-Programme 20110: National Disaster Risk Reduction</b>	<b>29,520,000</b>	<b>8,395,000</b>	<b>7,106,398</b>	<b>22,413,602</b>	<b>1,288,602</b>
	<b>Total - Programme 201: Prime Minister's Office</b>	<b>971,345,000</b>	<b>926,445,000</b>	<b>734,861,672</b>	<b>236,483,328</b>	<b>191,583,328</b>
	<b>Programme 311: Rodrigues Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,283,000</b>	<b>21,770,500</b>	<b>21,152,570</b>	<b>(869,570)</b>	<b>617,930</b>
21110	Personal Emoluments	10,430,000	10,862,500	10,266,584	163,416	595,916
21111	Other Staff Costs	853,000	1,058,000	1,052,935	(199,935)	5,065
21210	Social Contributions	9,000,000	9,850,000	9,833,051	(833,051)	16,949
<b>22</b>	<b>Goods and Services</b>	<b>6,797,000</b>	<b>5,309,500</b>	<b>4,141,538</b>	<b>2,655,462</b>	<b>1,167,962</b>
22010	Cost of Utilities	177,000	177,000	128,453	48,547	48,547
22020	Fuel and Oil	170,000	170,000	50,681	119,319	119,319
22030	Rent	25,000	25,000	1,075	23,925	23,925
22040	Office Equipment and Furniture	45,000	51,100	47,828	(2,828)	3,273
22050	Office Expenses	65,000	65,000	31,456	33,544	33,544
22060	Maintenance	2,596,000	2,596,000	2,465,014	130,986	130,986
22070	Cleaning Services	1,000	1,000	-	1,000	1,000
22100	Publications and Stationery	53,000	53,000	28,825	24,175	24,175
22120	Fees	3,605,000	2,111,400	1,345,056	2,259,944	766,344
22900	Other Goods and Services	60,000	60,000	43,150	16,850	16,850
<b>25</b>	<b>Subsidies</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,835,232</b>	<b>164,768</b>	<b>164,768</b>
25210	Non-Financial Private Enterprises	2,000,000	2,000,000	1,835,232	164,768	164,768
25210005	Freight Rebate Scheme	2,000,000	2,000,000	1,835,232	164,768	164,768
<b>26</b>	<b>Grants</b>	<b>2,030,000,000</b>	<b>2,180,913,800</b>	<b>2,180,913,800</b>	<b>(150,913,800)</b>	<b>-</b>
26311	Other General Government Units	1,550,000,000	1,693,636,800	1,693,636,800	(143,636,800)	-
26311001	Current Grant - Rodrigues Regional Assembly	1,550,000,000	1,693,636,800	1,693,636,800	(143,636,800)	-

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
26321	<b>Programme 311: Rodrigues Development - continued</b> Other General Government Units	480,000,000	487,277,000	487,277,000	(7,277,000)	-
	<i>of which</i>					
26321001	Capital Grant - Rodrigues Regional Assembly	400,000,000	487,277,000	487,277,000	(87,277,000)	-
26321002	Water sector development projects in Rodrigues	80,000,000	-	-	80,000,000	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
31111	Dwellings	20,000	20,000	-	20,000	20,000
31111401	Upgrading of accommodation facilities for patients from Rodrigues	20,000	20,000	-	20,000	20,000
	<b>Total - Programme 311: Rodrigues Development</b>	<b>2,059,100,000</b>	<b>2,210,013,800</b>	<b>2,208,043,140</b>	<b>(148,943,140)</b>	<b>1,970,660</b>
	<b>Total - Prime Minister's Office</b>	<b>3,030,445,000</b>	<b>3,136,458,800</b>	<b>2,942,904,812</b>	<b>87,540,188</b>	<b>193,553,988</b>
	<b>Programme 211: Government Information Service and Provision of International News</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>30,202,000</b>	<b>29,002,000</b>	<b>28,640,080</b>	<b>1,561,920</b>	<b>361,920</b>
21110	Personal Emoluments	26,740,000	24,695,000	24,450,154	2,289,846	244,846
21111	Other Staff Costs	3,212,000	4,057,000	3,953,072	(741,072)	103,928
21210	Social Contributions	250,000	250,000	236,853	13,147	13,147
<b>22</b>	<b>Goods and Services</b>	<b>18,830,000</b>	<b>22,630,000</b>	<b>20,039,286</b>	<b>(1,209,286)</b>	<b>2,590,714</b>
22010	Cost of Utilities	400,000	400,000	355,596	44,404	44,404
22020	Fuel and Oil	275,000	275,000	218,996	56,004	56,004
22030	Rent	50,000	95,000	89,700	(39,700)	5,300
22040	Office Equipment and Furniture	350,000	385,000	277,693	72,307	107,307
22050	Office Expenses	445,000	545,000	338,374	106,626	206,626
22060	Maintenance	600,000	600,000	225,294	374,706	374,706
22070	Cleaning Services	40,000	40,000	1,601	38,399	38,399
22100	Publications and Stationery	14,655,000	19,120,000	17,606,079	(2,951,079)	1,513,921
22120	Fees	1,925,000	1,030,000	880,645	1,044,355	149,355
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22180	Overseas Travel (Mission and Capacity Building)	-	50,000	41,508	(41,508)	8,492
22900	Other Goods and Services	60,000	60,000	3,800	56,200	56,200
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>600,000</b>	<b>-</b>
26313	Extra-Budgetary Units	2,000,000	1,400,000	1,400,000	600,000	-
26313048	Current Grant - Media Trust Fund	2,000,000	1,400,000	1,400,000	600,000	-
<b>28</b>	<b>Other Expense</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>(15,000,000)</b>	<b>-</b>
28223	Transfers to Non-Financial Public Corporations	-	15,000,000	15,000,000	(15,000,000)	-
28223001	Mauritius Broadcasting Corporation	-	15,000,000	15,000,000	(15,000,000)	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>887,529</b>	<b>212,471</b>	<b>212,471</b>
31122	Other Machinery and Equipment	1,100,000	1,100,000	887,529	212,471	212,471

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>32</b>	<b>Programme 211: Government Information Service and Provision of International News - -continued Acquisition of Financial Assets</b>	-	<b>18,000,000</b>	<b>18,000,000</b>	<b>(18,000,000)</b>	-
32145	Loans	-	18,000,000	18,000,000	(18,000,000)	-
32145509	Mauritius Broadcasting Corporation	-	18,000,000	18,000,000	(18,000,000)	-
	<b>Total - Programme 211: Government Information Service and Provision of International News</b>	<b>52,132,000</b>	<b>87,132,000</b>	<b>83,966,895</b>	<b>(31,834,895)</b>	<b>3,165,105</b>
	<b>Programme 221: Provision for Forensic Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,380,000</b>	<b>26,540,000</b>	<b>23,825,259</b>	<b>2,554,741</b>	<b>2,714,741</b>
21110	Personal Emoluments	24,100,000	24,100,000	21,405,245	2,694,755	2,694,755
21111	Other Staff Costs	2,080,000	2,230,000	2,214,650	(134,650)	15,350
21210	Social Contributions	200,000	210,000	205,364	(5,364)	4,636
<b>22</b>	<b>Goods and Services</b>	<b>44,875,000</b>	<b>44,715,000</b>	<b>33,222,747</b>	<b>11,652,253</b>	<b>11,492,253</b>
22010	Cost of Utilities	1,925,000	1,990,000	1,909,012	15,988	80,988
22020	Fuel and Oil	100,000	100,000	52,360	47,640	47,640
22030	Rent	1,500,000	1,055,000	321,404	1,178,596	733,596
22040	Office Equipment and Furniture	100,000	100,000	76,437	23,563	23,563
22050	Office Expenses	550,000	565,000	555,076	(5,076)	9,924
22060	Maintenance	7,910,000	7,910,000	4,613,332	3,296,668	3,296,668
22070	Cleaning Services	200,000	200,000	44,457	155,543	155,543
22100	Publications and Stationery	680,000	730,000	581,120	98,880	148,880
22120	Fees	560,000	560,000	501,480	58,520	58,520
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	30,000,000	30,000,000	24,272,720	5,727,280	5,727,280
22140001	Medicine, Drugs and Vaccines	30,000,000	30,000,000	24,272,720	5,727,280	5,727,280
22180	Overseas Travel (Mission and Capacity Building)	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	200,000	355,000	295,349	(95,349)	59,651
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>30,000,000</b>	<b>33,300,000</b>	<b>33,298,053</b>	<b>(3,298,053)</b>	<b>1,947</b>
31122	Other Machinery and Equipment	30,000,000	33,300,000	33,298,053	(3,298,053)	1,947
31122404	Upgrading of Laboratory Equipment of which	30,000,000	33,300,000	33,298,053	(3,298,053)	1,947
	(a) High Resolution Mass Spectrometer	25,000,000	25,000,000	25,000,000	-	-
	(b) Others	5,000,000	8,300,000	8,298,053	(3,298,053)	1,947
	<b>Total - Programme 221: Provision for Forensic Services</b>	<b>101,255,000</b>	<b>104,555,000</b>	<b>90,346,059</b>	<b>10,908,941</b>	<b>14,208,941</b>
	<b>Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>29,715,000</b>	<b>29,699,000</b>	<b>25,988,103</b>	<b>3,726,897</b>	<b>3,710,897</b>
21110	Personal Emoluments	26,845,000	26,845,000	23,580,145	3,264,855	3,264,855
21111	Other Staff Costs	2,670,000	2,654,000	2,227,194	442,806	426,806
21210	Social Contributions	200,000	200,000	180,764	19,236	19,236

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 231: Public Sector Compensation and HRM Policy and Strategy - - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>4,385,000</b>	<b>4,401,000</b>	<b>4,063,511</b>	<b>321,489</b>	<b>337,489</b>
22010	Cost of Utilities	970,000	904,000	850,703	119,297	53,297
22030	Rent	2,302,000	2,318,000	2,316,816	(14,816)	1,184
22040	Office Equipment and Furniture	275,000	309,500	306,705	(31,705)	2,795
22050	Office Expenses	150,000	150,000	98,554	51,446	51,446
22060	Maintenance	240,000	246,500	90,252	149,748	156,248
22070	Cleaning Services	60,000	74,000	73,796	(13,796)	204
22100	Publications and Stationery	280,000	305,000	277,884	2,116	27,116
22120	Fees	75,000	75,000	30,000	45,000	45,000
22900	Other Goods and Services	33,000	19,000	18,800	14,200	200
	<b>Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>	<b>34,100,000</b>	<b>34,100,000</b>	<b>30,051,614</b>	<b>4,048,386</b>	<b>4,048,386</b>
	<b>Programme 241: Civil Status Affairs</b>					
	<b>Sub Programme 24101: Civil Status Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>58,800,000</b>	<b>58,899,000</b>	<b>55,864,177</b>	<b>2,935,823</b>	<b>3,034,823</b>
21110	Personal Emoluments	50,775,000	49,259,000	46,972,556	3,802,444	2,286,444
21111	Other Staff Costs	7,425,000	9,025,000	8,284,126	(859,126)	740,874
21210	Social Contributions	600,000	615,000	607,495	(7,495)	7,505
<b>22</b>	<b>Goods and Services</b>	<b>14,300,000</b>	<b>14,201,000</b>	<b>10,726,916</b>	<b>3,573,084</b>	<b>3,474,084</b>
22010	Cost of Utilities	4,125,000	4,125,000	3,011,702	1,113,298	1,113,298
22020	Fuel and Oil	60,000	60,000	51,881	8,119	8,119
22030	Rent	4,700,000	4,666,000	4,014,392	685,608	651,608
22040	Office Equipment and Furniture	600,000	600,000	432,603	167,398	167,398
22050	Office Expenses	345,000	460,000	420,105	(75,105)	39,895
22060	Maintenance	2,175,000	2,175,000	1,868,466	306,534	306,534
	<i>of which</i>					
22060005	<i>IT Equipment</i>	<i>1,825,000</i>	<i>1,825,000</i>	<i>1,686,303</i>	<i>138,697</i>	<i>138,697</i>
22070	Cleaning Services	75,000	90,000	81,434	(6,434)	8,566
22100	Publications and Stationery	2,050,000	1,860,500	693,477	1,356,523	1,167,023
22120	Fees	50,000	50,000	46,585	3,415	3,415
22900	Other Goods and Services	120,000	114,500	106,270	13,730	8,230
<b>28</b>	<b>Other Expense</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,037,032</b>	<b>662,968</b>	<b>662,968</b>
28211	Transfers to Non-Profit Institutions	900,000	900,000	876,232	23,768	23,768
28212	Transfers to Households	1,800,000	1,800,000	1,160,800	639,200	639,200
<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 Computerisation of Cash Office</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 24101: Civil Status Services</b>	<b>76,800,000</b>	<b>76,800,000</b>	<b>68,628,126</b>	<b>8,171,874</b>	<b>8,171,874</b>
	<b>Sub Programme 24102: National Identity Card Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,605,000</b>	<b>5,580,000</b>	<b>3,562,587</b>	<b>4,042,413</b>	<b>2,017,413</b>
21110	Personal Emoluments	5,900,000	3,050,000	1,226,833	4,673,167	1,823,167
21111	Other Staff Costs	1,605,000	2,505,000	2,335,754	(730,754)	169,246
21210	Social Contributions	100,000	25,000	-	100,000	25,000

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub Programme 24102:National Identity Card Services - - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>2,675,000</b>	<b>4,700,000</b>	<b>2,733,978</b>	<b>(58,978)</b>	<b>1,966,022</b>
22010	Cost of Utilities	570,000	2,045,000	1,655,165	(1,085,165)	389,835
22030	Rent	450,000	450,000	-	450,000	450,000
22040	Office Equipment and Furniture	200,000	900,000	378,583	(178,583)	521,417
22050	Office Expenses	165,000	115,000	101,599	63,401	13,401
22060	Maintenance	100,000	150,000	51,253	48,748	98,748
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	900,000	750,000	438,289	461,711	311,711
	<i>of which</i>					
22100001	<i>Paper and Materials</i>	<i>500,000</i>	<i>350,000</i>	<i>96,788</i>	<i>403,213</i>	<i>253,213</i>
22100003	<i>Printing and Stationery</i>	<i>400,000</i>	<i>400,000</i>	<i>341,502</i>	<i>58,499</i>	<i>58,499</i>
22120	Fees	200,000	100,000	20,000	180,000	80,000
22170	Travelling within the Republic	-	100,000	89,090	(89,090)	10,910
22900	Other Goods and Services	40,000	40,000	-	40,000	40,000
	<b>Total - Sub Programme 24102:National Identity Card Services</b>	<b>10,280,000</b>	<b>10,280,000</b>	<b>6,296,565</b>	<b>3,983,435</b>	<b>3,983,435</b>
	<b>Total - Programme 241: Civil Status Affairs</b>	<b>87,080,000</b>	<b>87,080,000</b>	<b>74,924,691</b>	<b>12,155,309</b>	<b>12,155,309</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>73,001,144</b>	<b>1,598,856</b>	<b>1,598,856</b>
28211	Transfers to Non-Profit Institutions	74,600,000	74,600,000	73,001,144	1,598,856	1,598,856
28211024	<i>Religious Bodies</i>	<i>74,600,000</i>	<i>74,600,000</i>	<i>73,001,144</i>	<i>1,598,856</i>	<i>1,598,856</i>
	<b>Total - Programme 251: Financial Support to Religious Organisations</b>	<b>74,600,000</b>	<b>74,600,000</b>	<b>73,001,144</b>	<b>1,598,856</b>	<b>1,598,856</b>
	<b>Programme 345: Civil Aviation and Port Development Sub-Programme 34501: Ports and Civil Aviation Policy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,025,000</b>	<b>10,025,000</b>	<b>8,535,528</b>	<b>1,489,472</b>	<b>1,489,472</b>
21110	Personal Emoluments	9,150,000	9,150,000	7,719,704	1,430,296	1,430,296
21111	Other Staff Costs	775,000	775,000	734,329	40,671	40,671
21210	Social Contributions	100,000	100,000	81,495	18,505	18,505
<b>22</b>	<b>Goods and Services</b>	<b>6,424,000</b>	<b>6,424,000</b>	<b>5,113,224</b>	<b>1,310,776</b>	<b>1,310,776</b>
22010	Cost of Utilities	775,000	675,000	533,696	241,304	141,304
22020	Fuel and Oil	61,000	61,000	16,039	44,961	44,961
22030	Rent	4,207,000	4,207,000	3,615,600	591,400	591,400
22040	Office Equipment and Furniture	250,000	250,000	21,379	228,622	228,622
22050	Office Expenses	75,000	75,000	39,487	35,513	35,513
22060	Maintenance	325,000	325,000	149,773	175,227	175,227
22100	Publications and Stationery	192,000	192,000	173,692	18,308	18,308
22120	Fees	75,000	25,000	-	75,000	25,000
22180	Overseas Travel (Mission and Capacity Building)	400,000	550,000	531,700	(131,700)	18,300
22900	Other Goods and Services	64,000	64,000	31,858	32,142	32,142
	<b>Total - Sub-Programme 34501: Ports and Civil Aviation Policy</b>	<b>16,449,000</b>	<b>16,449,000</b>	<b>13,648,752</b>	<b>2,800,248</b>	<b>2,800,248</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 34502: Civil Aviation Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>129,940,000</b>	<b>131,948,000</b>	<b>129,787,998</b>	<b>152,002</b>	<b>2,160,002</b>
21110	Personal Emoluments	111,800,000	111,800,000	110,053,508	1,746,492	1,746,492
21111	Other Staff Costs	17,140,000	18,998,000	18,594,124	(1,454,124)	403,876
21210	Social Contributions	1,000,000	1,150,000	1,140,365	(140,365)	9,635
<b>22</b>	<b>Goods and Services</b>	<b>122,911,000</b>	<b>122,266,000</b>	<b>103,976,166</b>	<b>18,934,834</b>	<b>18,289,834</b>
22010	Cost of Utilities	14,450,000	13,464,000	12,476,777	1,973,223	987,223
22020	Fuel and Oil	1,300,000	1,300,000	942,009	357,991	357,991
22040	Office Equipment and Furniture	950,000	950,000	613,178	336,822	336,822
22050	Office Expenses	600,000	600,000	550,436	49,564	49,564
22060	Maintenance - of which	49,600,000	49,600,000	36,594,225	13,005,775	13,005,775
22060002	Other Structures	35,000,000	34,752,000	24,941,427	10,058,573	9,810,573
22060003	Plant and Equipment	10,000,000	10,000,000	7,176,620	2,823,380	2,823,380
22070	Cleaning Services	1,400,000	1,515,000	1,512,861	(112,861)	2,139
22090	Security	900,000	900,000	888,273	11,727	11,727
22100	Publications and Stationery	1,000,000	1,190,000	932,112	67,888	257,888
22120	Fees - of which	44,900,000	44,936,000	43,594,206	1,305,794	1,341,794
22120020	Inspection and Audit Fees	39,400,000	42,300,000	41,809,271	(2,409,271)	490,729
22180	Overseas Travel (Mission and Capacity Building)	300,000	300,000	90,710	209,290	209,290
22900	Other Goods and Services of which	7,511,000	7,511,000	5,781,380	1,729,620	1,729,620
22900025	Satellite Communication Services Charge	4,700,000	4,700,000	3,963,935	736,065	736,065
22900026	Aviation Security Cards and Certificates	2,000,000	2,000,000	1,254,787	745,214	745,214
<b>26</b>	<b>Grants</b>	<b>3,700,000</b>	<b>3,137,000</b>	<b>3,135,072</b>	<b>564,928</b>	<b>1,928</b>
26210	Current Grant to International Organisations	3,700,000	3,137,000	3,135,072	564,928	1,928
<b>28</b>	<b>Other Expense</b>	<b>11,000,000</b>	<b>10,200,000</b>	<b>9,305,320</b>	<b>1,694,680</b>	<b>894,680</b>
28217	Other	11,000,000	10,200,000	9,305,320	1,694,680	894,680
28217001	Insurance	11,000,000	10,200,000	9,305,320	1,694,680	894,680
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>74,800,000</b>	<b>74,800,000</b>	<b>41,075,294</b>	<b>33,724,706</b>	<b>33,724,706</b>
31112	Non-Residential Buildings	9,000,000	9,000,000	5,388,800	3,611,200	3,611,200
31121	Transport Equipment	1,000,000	1,000,000	900,000	100,000	100,000
31122	Other Machinery and Equipment	64,800,000	64,800,000	34,786,494	30,013,506	30,013,506
31122999	(a) Acquisition/Renewal of other Equipment (Air Traffic Management System)	30,000,000	31,400,000	31,334,391	(1,334,391)	65,609
	(b) Replacement of Ultra High Frequency Radio Link (Bigara-Area Control Centre)	20,000,000	18,600,000	-	20,000,000	18,600,000
	(c) Replacement of Ground/Ground Radio Equipment (VHF Frequency Modulation)	3,000,000	3,000,000	2,249,904	750,096	750,096
	(d) New Control Tower (2014-Consultancy Fee)	10,000,000	10,000,000	-	10,000,000	10,000,000
	<b>Total - Sub-Programme 34502: Civil Aviation Services</b>	<b>342,351,000</b>	<b>342,351,000</b>	<b>287,279,851</b>	<b>55,071,149</b>	<b>55,071,149</b>
	<b>Total - Programme 345: Civil Aviation and Port Development</b>	<b>358,800,000</b>	<b>358,800,000</b>	<b>300,928,602</b>	<b>57,871,398</b>	<b>57,871,398</b>
	<b>Total - Prime Minister's Office</b>	<b>3,738,412,000</b>	<b>3,882,725,800</b>	<b>3,596,123,817</b>	<b>142,288,183</b>	<b>286,601,983</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Police Force</b>					
	<b>Programme 261: Security Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,173,161,000</b>	<b>1,209,536,000</b>	<b>1,190,606,570</b>	<b>(17,445,570)</b>	<b>18,929,430</b>
21110	Personal Emoluments	1,072,521,000	1,117,646,000	1,103,153,925	(30,632,925)	14,492,075
21111	Other Staff Costs	84,640,000	75,890,000	71,453,284	13,186,716	4,436,716
21210	Social Contributions	16,000,000	16,000,000	15,999,361	639	639
<b>22</b>	<b>Goods and Services</b>	<b>370,051,000</b>	<b>391,076,000</b>	<b>350,990,442</b>	<b>19,060,558</b>	<b>40,085,558</b>
22010	Cost of Utilities	39,600,000	37,600,000	37,417,291	2,182,709	182,709
22020	Fuel and Oil	25,600,000	36,600,000	32,918,267	(7,318,267)	3,681,733
22030	Rent	102,800,000	83,550,000	82,150,480	20,649,520	1,399,520
	<i>of which</i>					
22030007	Rental of lines for CCTV and other Security Network Systems	80,000,000	60,750,000	60,334,112	19,665,888	415,888
22040	Office Equipment and Furniture	3,000,000	3,000,000	1,969,200	1,030,800	1,030,800
22050	Office Expenses	1,500,000	1,500,000	1,051,465	448,535	448,535
22060	Maintenance	80,069,000	95,719,000	88,901,142	(8,832,142)	6,817,858
	<i>of which</i>					
22060003	Plant and Equipment	35,000,000	29,400,000	29,257,960	5,742,040	142,040
22060004	Vehicles and Motorcycles	15,100,000	20,100,000	19,519,535	(4,419,535)	580,465
22060005	IT Equipment	21,450,000	37,950,000	37,031,741	(15,581,741)	918,259
22070	Cleaning Services	600,000	600,000	479,428	120,572	120,572
22100	Publications and Stationery	6,500,000	7,000,000	5,975,538	524,462	1,024,462
22120	Fees	5,200,000	5,200,000	4,909,782	290,218	290,218
22130	Studies and Surveys	2,000,000	1,000,000	211,025	1,788,975	788,975
22130001	Studies icw National Policing Strategic Framework	2,000,000	1,000,000	211,025	1,788,975	788,975
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,000,000	2,067,000	933,000	933,000
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,000,000	360,150	639,850	639,850
22180	Overseas Travel (Mission and Capacity Building)	6,800,000	9,575,000	9,320,081	(2,520,081)	254,919
22900	Other Goods and Services	92,382,000	105,732,000	83,259,594	9,122,406	22,472,406
	<i>of which</i>					
22900001	Uniforms	40,000,000	40,000,000	19,946,222	20,053,778	20,053,778
<b>26</b>	<b>Grants</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,410,712</b>	<b>139,288</b>	<b>139,288</b>
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,410,712	139,288	139,288
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>448,463,000</b>	<b>312,563,000</b>	<b>163,222,545</b>	<b>285,240,455</b>	<b>149,340,455</b>
31112	Non-Residential Buildings	22,650,000	22,650,000	20,144,094	2,505,906	2,505,906
31112001	Construction of Office Buildings- Building for IT Unit	21,650,000	21,650,000	20,144,094	1,505,906	1,505,906
31112043	Construction of a Central Armoury	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	50,213,000	50,213,000	7,886,750	42,326,250	42,326,250
31121801	Acquisition of Vehicles	50,213,000	50,213,000	7,886,750	42,326,250	42,326,250
31122	Other Machinery and Equipment	224,600,000	91,400,000	21,967,390	202,632,610	69,432,610
	<i>of which</i>					
31122408	Upgrading of Radio Communication in Mauritius and Outer Islands	10,000,000	10,000,000	-	10,000,000	10,000,000
31122802	Acquisition of IT Equipment including Emergency Services "999" System	41,000,000	30,100,000	7,979,125	33,020,875	22,120,875

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 261: Security Policy and Management - continued</b>					
31122805	Acquisition of Security Equipment	17,000,000	17,000,000	2,738,080	14,261,920	14,261,920
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122811	Acquisition of CCTV Street Surveillance System	125,000,000	-	-	125,000,000	-
	(ii) Beau Bassin, Rose Hill and Quatre-Bornes	100,000,000	-	-	100,000,000	-
	(iii) Curepipe	20,000,000	-	-	20,000,000	-
	(iv) Mahebourg	5,000,000	-	-	5,000,000	-
31122999	Acquisition of Other Machinery and Equipment	30,600,000	33,300,000	11,250,186	19,349,814	22,049,814
	of which					
	(i) Acquisition of Electronics Bracelets	18,000,000	18,000,000	1,106,299	16,893,701	16,893,701
	(ii) Acquisition of Passport Production Server and accessories	600,000	3,300,000	3,284,348	(2,684,348)	15,652
	(iii) Other Machinery and Equipment	12,000,000	12,000,000	6,859,540	5,140,460	5,140,460
31132	Intangible Fixed Assets	148,000,000	145,300,000	110,237,660	37,762,340	35,062,340
31132401	e-Government Projects	148,000,000	145,300,000	110,237,660	37,762,340	35,062,340
	(a) Implementation of e-Business Plan of Traffic Branch	25,000,000	25,000,000	3,593,224	21,406,776	21,406,776
	(b) Crime Occurrence Tracking System(COTS) Phase I and II	60,000,000	110,000,000	106,616,389	(46,616,389)	3,383,611
	(c) Upgrading of Passport Personalization System	58,000,000	8,000,000	28,047	57,971,953	7,971,953
	(d) Upgrading of Border Control System	5,000,000	2,300,000	-	5,000,000	2,300,000
31133	Furniture, Fixtures and Fittings	3,000,000	3,000,000	2,986,651	13,349	13,349
	<b>Total - Programme 261: Security Policy and Management</b>	<b>1,993,225,000</b>	<b>1,914,725,000</b>	<b>1,706,230,269</b>	<b>286,994,731</b>	<b>208,494,731</b>
	<b>Programme 262: Community, Safety and Security</b>					
	<b>Sub-Programme 26201: Crime Control and Investigation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,514,100,000</b>	<b>2,493,300,000</b>	<b>2,485,854,222</b>	<b>28,245,778</b>	<b>7,445,778</b>
21110	Personal Emoluments	2,316,000,000	2,296,200,000	2,288,901,971	27,098,029	7,298,029
21111	Other Staff Costs	173,100,000	172,100,000	171,952,314	1,147,686	147,686
21210	Social Contributions	25,000,000	25,000,000	24,999,937	63	63
<b>22</b>	<b>Goods and Services</b>	<b>269,232,000</b>	<b>275,332,000</b>	<b>251,836,491</b>	<b>17,395,509</b>	<b>23,495,509</b>
22010	Cost of Utilities	57,000,000	56,605,000	56,480,518	519,482	124,482
22020	Fuel and Oil	75,200,000	68,200,000	60,006,091	15,193,909	8,193,909
22030	Rent	8,700,000	8,700,000	5,645,904	3,054,096	3,054,096
22040	Office Equipment and Furniture	2,020,000	2,070,000	1,993,905	26,095	76,095
22050	Office Expenses	2,700,000	2,200,000	1,868,490	831,510	331,510
22060	Maintenance - of which	67,735,000	78,735,000	68,994,418	(1,259,418)	9,740,582
22060004	Vehicles and Motorcycles	41,000,000	52,800,000	51,554,313	(10,554,313)	1,245,687
22060005	IT Equipment	7,500,000	7,500,000	3,520,285	3,979,715	3,979,715
22070	Cleaning Services	1,080,000	1,245,000	1,158,987	(78,987)	86,013



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 26201: Crime Control and Investigation - continued</b>					
22100	Publications and Stationery	5,425,000	6,795,000	6,153,053	(728,053)	641,947
22120	Fees	5,000,000	5,000,000	4,998,395	1,605	1,605
22140	Medical Supplies, Drugs and Equipment	4,000,000	5,300,000	5,163,210	(1,163,210)	136,790
22900	Other Goods and Services	40,372,000	40,482,000	39,373,519	998,481	1,108,481
	<i>of which</i>					
22900001	Uniforms	30,000,000	30,070,000	30,061,239	(61,239)	8,761
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>111,100,000</b>	<b>111,100,000</b>	<b>48,324,027</b>	<b>62,775,973</b>	<b>62,775,973</b>
31112	Non-Residential Buildings	48,000,000	48,000,000	16,689,201	31,310,799	31,310,799
	<i>of which</i>					
31112012	Construction of Police Stations	38,000,000	38,000,000	11,189,201	26,810,799	26,810,799
	<i>(c) Trou d'Eau Douce Police Station</i>	2,000,000	2,000,000	3,614,579	(1,614,579)	(1,614,579)
	<i>(d) St. Pierre Police Station</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(e) Blue Bay Police Station</i>	2,000,000	2,000,000	1,443,282	556,718	556,718
	<i>(f) Cite La Cure Police Station</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(g) La Gaulette Police Station</i>	14,500,000	14,500,000	6,131,341	8,368,659	8,368,659
	<i>(h) Cent Gaulettes Police Station</i>	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>(i) Moka Police Station</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>(j) Camp Diable Police Station</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(k) Pamplémousses Police Station</i>	500,000	500,000	-	500,000	500,000
	<i>(l) Trou Fanfaron Police Station</i>	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>(m) Vallee Pitot Police Station</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>(n) Bain des Dames Police Station</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
31112013	Construction of Police District Head Quarters	5,000,000	5,500,000	5,500,000	(500,000)	-
	<i>(b) New Metropolitan North Divisional Headquarters at Abercrombie</i>	5,000,000	5,500,000	5,500,000	(500,000)	-
31112014	Construction of Regional Detention Centres	5,000,000	4,500,000	-	5,000,000	4,500,000
31121	Transport Equipment	38,600,000	38,600,000	25,417,998	13,182,002	13,182,002
31122	Other Machinery and Equipment	20,000,000	20,000,000	4,716,193	15,283,807	15,283,807
31133	Furniture, Fixtures and Fittings	4,500,000	4,500,000	1,500,635	2,999,365	2,999,365
	<b>Total - Sub-Programme 26201: Crime Control and Investigation</b>	<b>2,894,432,000</b>	<b>2,879,732,000</b>	<b>2,786,014,740</b>	<b>108,417,260</b>	<b>93,717,260</b>
	<b>Sub-Programme 26202: Road and Public Safety</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>145,434,000</b>	<b>139,334,000</b>	<b>136,890,746</b>	<b>8,543,254</b>	<b>2,443,254</b>
21110	Personal Emoluments	138,854,000	132,759,000	130,441,391	8,412,609	2,317,609
21111	Other Staff Costs	5,150,000	5,145,000	5,019,355	130,645	125,645
21210	Social Contributions	1,430,000	1,430,000	1,430,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>34,676,000</b>	<b>35,576,000</b>	<b>32,573,836</b>	<b>2,102,164</b>	<b>3,002,164</b>
22010	Cost of Utilities	1,964,000	2,419,000	1,986,904	(22,904)	432,096
22020	Fuel and Oil	8,220,000	9,285,000	9,265,000	(1,045,000)	20,000
22040	Office Equipment and Furniture	400,000	270,000	144,366	255,634	125,634
22050	Office Expenses	6,870,000	2,355,000	2,058,965	4,811,035	296,035
22060	Maintenance	12,632,000	16,232,000	15,278,509	(2,646,509)	953,491
	<i>of which</i>					
22060004	Vehicles and Motorcycles	11,000,000	13,950,000	13,866,534	(2,866,534)	83,466

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 26202: Road and Public Safety - - continued</b>					
22100	Publications and Stationery	599,000	749,000	685,174	(86,174)	63,826
22120	Fees	2,000,000	1,075,000	893,330	1,106,670	181,670
22140	Medical Supplies, Drugs and Equipment	278,000	278,000	275,963	2,037	2,037
22900	Other Goods and Services	1,713,000	2,913,000	1,985,625	(272,625)	927,375
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>14,190,000</b>	<b>14,190,000</b>	<b>9,995,599</b>	<b>4,194,402</b>	<b>4,194,402</b>
31121	Transport Equipment	12,190,000	10,690,000	6,581,536	5,608,464	4,108,464
31122	Other Machinery and Equipment	2,000,000	3,500,000	3,414,063	(1,414,063)	85,938
	<b>Total - Sub-Programme 26202: Road and Public Safety</b>	<b>194,300,000</b>	<b>189,100,000</b>	<b>179,460,180</b>	<b>14,839,820</b>	<b>9,639,820</b>
	<b>Sub-Programme 26203: Support to Community</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>34,424,000</b>	<b>30,024,000</b>	<b>28,773,636</b>	<b>5,650,364</b>	<b>1,250,364</b>
21110	Personal Emoluments	32,699,000	28,299,000	27,116,743	5,582,257	1,182,257
21111	Other Staff Costs	1,425,000	1,425,000	1,359,493	65,507	65,507
21210	Social Contributions	300,000	300,000	297,399	2,601	2,601
					-	-
<b>22</b>	<b>Goods and Services</b>	<b>4,280,000</b>	<b>4,280,000</b>	<b>1,701,652</b>	<b>2,578,348</b>	<b>2,578,348</b>
22010	Cost of Utilities	515,000	515,000	229,330	285,670	285,670
22020	Fuel and Oil	603,000	603,000	145,757	457,243	457,243
22030	Rent	500,000	500,000	-	500,000	500,000
22040	Office Equipment and Furniture	133,000	133,000	21,735	111,265	111,265
22050	Office Expenses	410,000	410,000	15,713	394,287	394,287
22060	Maintenance	850,000	850,000	626,912	223,088	223,088
22100	Publications and Stationery	434,000	442,000	223,738	210,262	218,262
22120	Fees	165,000	165,000	65,860	99,140	99,140
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	44,743	257	257
22900	Other Goods and Services	625,000	617,000	327,863	297,137	289,137
	<b>Total - Sub-Programme 26203: Support to Community</b>	<b>38,704,000</b>	<b>34,304,000</b>	<b>30,475,288</b>	<b>8,228,712</b>	<b>3,828,712</b>
	<b>Sub-Programme 26204: Combating Drugs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>162,131,000</b>	<b>158,046,000</b>	<b>154,571,742</b>	<b>7,559,258</b>	<b>3,474,258</b>
21110	Personal Emoluments	151,931,000	147,731,000	145,330,684	6,600,316	2,400,316
21111	Other Staff Costs	8,700,000	8,815,000	7,755,725	944,275	1,059,275
21210	Social Contributions	1,500,000	1,500,000	1,485,333	14,667	14,667
<b>22</b>	<b>Goods and Services</b>	<b>22,018,000</b>	<b>22,103,000</b>	<b>18,647,449</b>	<b>3,370,551</b>	<b>3,455,551</b>
22010	Cost of Utilities	2,760,000	2,605,000	2,345,742	414,258	259,258
22020	Fuel and Oil	6,352,000	5,812,000	5,013,860	1,338,140	798,140
22040	Office Equipment and Furniture	500,000	500,000	71,186	428,814	428,814
22050	Office Expenses	334,000	284,000	54,547	279,453	229,453
22060	Maintenance	5,209,000	5,609,000	5,134,845	74,155	474,155
22100	Publications and Stationery	353,000	518,000	411,208	(58,208)	106,792
22120	Fees	700,000	840,000	778,540	(78,540)	61,460
22140	Medical Supplies, Drugs and Equipment	350,000	350,000	347,909	2,091	2,091
22900	Other Goods and Services	5,460,000	5,585,000	4,489,611	970,389	1,095,389

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Sub-Programme 26204: Combating Drugs - - continued Acquisition of Non- Financial Assets</b>	<b>14,100,000</b>	<b>14,100,000</b>	<b>3,108,599</b>	<b>10,991,401</b>	<b>10,991,401</b>
31121	Transport Equipment	12,100,000	12,100,000	2,999,303	9,100,697	9,100,697
31122	Other Machinery and Equipment	2,000,000	2,000,000	109,296	1,890,704	1,890,704
	<b>Total - Sub-Programme 26204: Combating Drugs Total - Programme 262: Community, Safety and Security</b>	<b>198,249,000</b>	<b>194,249,000</b>	<b>176,327,790</b>	<b>21,921,210</b>	<b>17,921,210</b>
		<b>3,325,685,000</b>	<b>3,297,385,000</b>	<b>3,172,277,999</b>	<b>153,407,001</b>	<b>125,107,001</b>
	<b>Programme 263: Defence, Emergency, Disaster Management and Surveillance</b>					
	<b>Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>441,700,000</b>	<b>409,810,000</b>	<b>407,549,798</b>	<b>34,150,202</b>	<b>2,260,202</b>
21110	Personal Emoluments	404,950,000	369,060,000	367,438,917	37,511,083	1,621,083
21111	Other Staff Costs	32,250,000	36,250,000	35,657,509	(3,407,509)	592,491
21210	Social Contributions	4,500,000	4,500,000	4,453,371	46,629	46,629
<b>22</b>	<b>Goods and Services</b>	<b>109,230,000</b>	<b>107,230,000</b>	<b>91,350,995</b>	<b>17,879,005</b>	<b>15,879,005</b>
22010	Cost of Utilities	9,810,000	9,960,000	9,463,986	346,014	496,014
22020	Fuel and Oil	7,925,000	8,910,000	8,711,671	(786,671)	198,329
22040	Office Equipment and Furniture	700,000	550,000	334,358	365,642	215,642
22050	Office Expenses	710,000	710,000	483,779	226,221	226,221
22060	Maintenance	21,230,000	21,230,000	14,307,411	6,922,589	6,922,589
22070	Cleaning Services	50,000	275,000	268,175	(218,175)	6,825
22100	Publications and Stationery	875,000	1,100,000	922,115	(47,115)	177,885
22120	Fees	600,000	1,070,000	1,034,335	(434,335)	35,665
22140	Medical Supplies, Drugs and Equipment	800,000	800,000	92,516	707,484	707,484
22900	Other Goods and Services	66,530,000	62,625,000	55,732,650	10,797,350	6,892,350
	<i>of which</i>					
22900001	Uniforms	19,000,000	19,000,000	18,736,521	263,479	263,479
22900005	Provisions and stores	27,000,000	30,200,000	29,838,214	(2,838,214)	361,786
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>438,070,000</b>	<b>438,070,000</b>	<b>90,593,631</b>	<b>347,476,369</b>	<b>347,476,369</b>
31111	Dwellings	14,700,000	14,700,000	3,400,854	11,299,146	11,299,146
31112	Non-Residential Buildings	9,400,000	9,400,000	3,978,618	5,421,382	5,421,382
31113	Other Structures	33,500,000	33,500,000	3,161,664	30,338,336	30,338,336
	<i>of which</i>					
31113023	Gallery Range- Midlands	24,000,000	24,000,000	1,706,441	22,293,559	22,293,559
31121	Transport Equipment	316,970,000	316,970,000	57,801,996	259,168,004	259,168,004
31122	Other Machinery and Equipment	63,500,000	63,500,000	22,250,499	41,249,501	41,249,501
	<i>of which</i>					
31122805	Acquisition of Security Equipment	53,500,000	51,900,000	16,379,332	37,120,668	35,520,668
	<b>Total - Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue</b>	<b>989,000,000</b>	<b>955,110,000</b>	<b>589,494,424</b>	<b>399,505,576</b>	<b>365,615,576</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 26302: Public Order Policing</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>147,025,000</b>	<b>146,825,000</b>	<b>144,450,914</b>	<b>2,574,086</b>	<b>2,374,086</b>
21110	Personal Emoluments	137,100,000	135,670,000	133,402,039	3,697,961	2,267,961
21111	Other Staff Costs	8,325,000	9,555,000	9,454,225	(1,129,225)	100,775
21210	Social Contributions	1,600,000	1,600,000	1,594,650	5,350	5,350
<b>22</b>	<b>Goods and Services</b>	<b>35,971,000</b>	<b>35,671,000</b>	<b>30,061,855</b>	<b>5,909,145</b>	<b>5,609,145</b>
22010	Cost of Utilities	2,050,000	2,050,000	1,978,822	71,178	71,178
22020	Fuel and Oil	4,300,000	3,600,000	3,013,865	1,286,135	586,135
22040	Office Equipment and Furniture	600,000	400,000	203,630	396,370	196,370
22050	Office Expenses	103,000	103,000	35,947	67,053	67,053
22060	Maintenance	7,062,000	7,462,000	4,066,094	2,995,906	3,395,906
22070	Cleaning Services	50,000	50,000	31,453	18,548	18,548
22100	Publications and Stationery	353,000	378,000	301,532	51,468	76,468
22120	Fees	300,000	300,000	273,000	27,000	27,000
22140	Medical Supplies, Drugs and Equipment	150,000	150,000	93,526	56,474	56,474
22900	Other Goods and Services	21,003,000	21,178,000	20,063,986	939,014	1,114,014
	<i>of which</i>					
22900001	Uniforms	4,000,000	4,000,000	3,221,772	778,228	778,228
22900005	Provisions and Stores	16,300,000	16,600,000	16,461,284	(161,284)	138,716
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>167,230,000</b>	<b>167,230,000</b>	<b>19,393,612</b>	<b>147,836,388</b>	<b>147,836,388</b>
31121	Transport Equipment	139,230,000	139,230,000	10,900,084	128,329,916	128,329,916
31122	Other Machinery and Equipment	28,000,000	28,000,000	8,493,528	19,506,472	19,506,472
	<b>Total - Sub-Programme 26302: Public Order Policing</b>	<b>350,226,000</b>	<b>349,726,000</b>	<b>193,906,381</b>	<b>156,319,619</b>	<b>155,819,619</b>
	<b>Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>407,500,000</b>	<b>427,380,000</b>	<b>419,106,545</b>	<b>(11,606,545)</b>	<b>8,273,455</b>
21110	Personal Emoluments	379,500,000	395,690,000	387,519,804	(8,019,804)	8,170,196
21111	Other Staff Costs	24,500,000	28,190,000	28,086,770	(3,586,770)	103,230
21210	Social Contributions	3,500,000	3,500,000	3,499,972	28	28
<b>22</b>	<b>Goods and Services</b>	<b>303,777,000</b>	<b>300,087,000</b>	<b>192,606,523</b>	<b>111,170,477</b>	<b>107,480,477</b>
22010	Cost of Utilities	16,250,000	14,660,000	13,371,008	2,878,992	1,288,992
22020	Fuel and Oil	57,730,000	54,530,000	43,252,731	14,477,269	11,277,269
22030	Rent	6,662,000	8,002,000	7,930,469	(1,268,469)	71,531
22040	Office Equipment and Furniture	800,000	800,000	696,760	103,240	103,240
22050	Office Expenses	515,000	445,000	327,478	187,522	117,522
22060	Maintenance	177,910,000	178,410,000	98,177,298	79,732,702	80,232,702
	<i>of which</i>					
22060003	Plant and Equipment	26,000,000	25,800,000	20,430,217	5,569,783	5,369,783
22060007	Helicopters	30,000,000	30,000,000	12,706,726	17,293,274	17,293,274
22060008	Ships	70,000,000	70,000,000	23,059,483	46,940,517	46,940,517
22060009	Aircrafts	38,000,000	38,000,000	32,611,983	5,388,017	5,388,017
22070	Cleaning Services	100,000	170,000	124,720	(24,720)	45,280
22100	Publications and Stationery	1,335,000	4,110,000	3,662,493	(2,327,493)	447,507
22120	Fees	800,000	1,060,000	1,026,965	(226,965)	33,035
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	498,745	1,255	1,255
22900	Other Goods and Services	41,175,000	37,400,000	23,537,855	17,637,145	13,862,145

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue - - continued Acquisition of Non- Financial Assets</b>	<b>1,360,587,000</b>	<b>1,110,587,000</b>	<b>652,086,991</b>	<b>708,500,009</b>	<b>458,500,009</b>
31112	Non-Residential Buildings <i>of which</i>	6,300,000	3,480,000	-	6,300,000	3,480,000
31112025	Construction of NCG Posts	5,500,000	2,680,000	-	5,500,000	2,680,000
31112429	Renovation of Helicopter Hangar	800,000	800,000	-	800,000	800,000
31113	Other Structures	7,000,000	14,920,000	13,170,550	(6,170,550)	1,749,450
31121	Transport Equipment <i>of which</i>	1,248,075,000	992,975,000	617,405,620	630,669,380	375,569,380
31121402	Overhaul of Helicopters	35,000,000	35,000,000	25,774,255	9,225,745	9,225,745
31121403	Upgrading of Patrol Vessels	34,000,000	18,000,000	13,847,836	20,152,164	4,152,164
31121404	Upgrading of Aircrafts	33,000,000	42,500,000	41,761,331	(8,761,331)	738,669
31121801	Acquisition of Vehicles	25,200,000	25,200,000	10,462,574	14,737,426	14,737,426
31121803	Acquisition of Patrol Vessels (a) Offshore of Patrol Vessels	1,091,475,000 496,800,000	828,705,000 295,000,000	487,232,455 293,811,482	604,242,545 202,988,518	341,472,545 1,188,518
	(b) Fast Attack Interceptor Boats	108,675,000	111,000,000	110,061,660	(1,386,660)	938,340
	(c) Waterjet Fast Attack Craft	486,000,000	422,705,000	83,359,313	402,640,687	339,345,687
31121999	Acquisition of New Engine For Aircraft	29,400,000	38,450,000	38,327,169	(8,927,169)	122,831
31122	Other Machinery and Equipment <i>of which</i>	97,712,000	97,712,000	20,902,253	76,809,747	76,809,747
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	239,660	1,260,340	1,260,340
31122805	Acquisition of Security Equipment	42,112,000	42,112,000	2,367,593	39,744,407	39,744,407
	(a) Equipment for Commandos	18,112,000	18,112,000	2,299,560	15,812,440	15,812,440
	(b) Other Security Equipment	24,000,000	24,000,000	68,033	23,931,967	23,931,967
31122806	Acquisition of Generators	4,500,000	4,500,000	-	4,500,000	4,500,000
31122808	Acquisition of Radio Equipment and Security System	6,800,000	6,800,000	2,147,578	4,652,422	4,652,422
31122812	Acquisition of Nautical Equipment	31,800,000	31,800,000	9,475,368	22,324,632	22,324,632
31122815	Acquisition of Coastal Radar Surveillance System	3,000,000	3,000,000	-	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment	8,000,000	8,000,000	6,672,054	1,327,946	1,327,946
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	608,569	891,432	891,432
	<b>Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue</b>	<b>2,071,864,000</b>	<b>1,838,054,000</b>	<b>1,263,800,059</b>	<b>808,063,941</b>	<b>574,253,941</b>
	<b>Total - Programme 263: Defence, Emergency, Disaster Management and Surveillance</b>	<b>3,411,090,000</b>	<b>3,142,890,000</b>	<b>2,047,200,863</b>	<b>1,363,889,137</b>	<b>1,095,689,137</b>
	<b>Total - Police Force</b>	<b>8,730,000,000</b>	<b>8,355,000,000</b>	<b>6,925,709,131</b>	<b>1,804,290,869</b>	<b>1,429,290,869</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Government Printing Department Programme 271: Government Printing Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>76,073,000</b>	<b>76,073,000</b>	<b>70,396,578</b>	<b>5,676,422</b>	<b>5,676,422</b>
21110	Personal Emoluments	67,853,000	67,853,000	62,872,271	4,980,729	4,980,729
21111	Other Staff Costs	7,320,000	7,320,000	6,624,347	695,653	695,653
21210	Social Contributions	900,000	900,000	899,961	39	39
<b>22</b>	<b>Goods and Services</b>	<b>41,990,000</b>	<b>41,990,000</b>	<b>37,131,059</b>	<b>4,858,941</b>	<b>4,858,941</b>
22010	Cost of Utilities	4,690,000	5,290,000	5,169,518	(479,518)	120,482
22020	Fuel and Oil	160,000	160,000	122,708	37,292	37,292
22030	Rent	-	350,000	340,371	(340,371)	9,629
22040	Office Equipment and Furniture	600,000	710,000	666,891	(66,891)	43,109
22050	Office Expenses	235,000	285,000	269,474	(34,474)	15,526
22060	Maintenance - of which	6,465,000	6,465,000	6,007,664	457,336	457,336
22060001	Buildings	3,135,000	3,135,000	3,025,006	109,994	109,994
22070	Cleaning Services	400,000	400,000	388,559	11,441	11,441
22090	Security Services	1,950,000	2,000,000	1,998,930	(48,930)	1,070
22100	Publications and Stationery of which	25,190,000	24,190,000	20,594,968	4,595,032	3,595,032
22100001	Paper and Materials	25,000,000	24,000,000	20,421,331	4,578,669	3,578,669
22120	Fees	500,000	500,000	237,540	262,460	262,460
22180	Overseas Travel (Mission and Capacity Building)	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	1,700,000	1,540,000	1,334,437	365,563	205,563
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,047,039</b>	<b>952,961</b>	<b>952,961</b>
31122	Other Machinery and Equipment - of which	4,000,000	4,000,000	3,047,039	952,961	952,961
31122802	Acquisition of IT Equipment	500,000	700,000	690,535	(190,535)	9,465
31122813	Acquisition of Printing Equipment	3,500,000	3,300,000	2,356,505	1,143,495	943,495
	<b>Total - Programme 271: Government Printing Services</b>	<b>122,063,000</b>	<b>122,063,000</b>	<b>110,574,677</b>	<b>11,488,323</b>	<b>11,488,323</b>
	<b>Meteorological Services Programme 281: Meteorological Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>69,914,500</b>	<b>69,914,500</b>	<b>66,467,862</b>	<b>3,446,638</b>	<b>3,446,638</b>
21110	Personal Emoluments	61,534,500	60,979,500	57,691,561	3,842,939	3,287,939
21111	Other Staff Costs	7,830,000	8,355,000	8,202,454	(372,454)	152,546
21210	Social Contributions	550,000	580,000	573,848	(23,848)	6,152
<b>22</b>	<b>Goods and Services</b>	<b>6,990,000</b>	<b>6,990,000</b>	<b>5,512,829</b>	<b>1,477,171</b>	<b>1,477,171</b>
22010	Cost of Utilities	2,415,000	2,295,000	2,129,432	285,568	165,568
22020	Fuel and Oil	300,000	420,000	372,340	(72,340)	47,660
22040	Office Equipment and Furniture	175,000	175,000	156,028	18,972	18,972
22050	Office Expenses	270,000	270,000	229,348	40,652	40,652
22060	Maintenance	1,550,000	1,550,000	673,380	876,620	876,620
22100	Publications and Stationery	160,000	200,469	165,564	(5,564)	34,905
22120	Fees	300,000	285,000	248,105	51,895	36,895
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,000,000	957,809	42,191	42,191
22150001	Laboratory Apparatuses and Supplies	1,000,000	1,000,000	957,809	42,191	42,191
22180	Overseas Travel (Mission and Capacity Building)	200,000	200,000	122,892	77,108	77,108

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 281: Meteorological Services - - continued</b>					
22900	Other Goods and Services	620,000	594,531	457,933	162,067	136,598
<b>26</b>	<b>Grants</b>	<b>805,000</b>	<b>805,000</b>	<b>772,253</b>	<b>32,747</b>	<b>32,747</b>
26210	Current Grant to International Organisations - of which	805,000	805,000	772,253	32,747	32,747
26210023	Contribution to World Meteorological Organisation (Regular Budget)	450,000	435,000	428,221	21,779	6,779
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>318,000,000</b>	<b>21,274,540</b>	<b>5,670,410</b>	<b>312,329,590</b>	<b>15,604,130</b>
31113	Other Structures	1,000,000	1,000,000	-	1,000,000	1,000,000
31113027	Construction of Wall	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment - of which	317,000,000	20,274,540	5,670,410	311,329,590	14,604,130
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	5,670,410	4,329,590	4,329,590
31122817	Acquisition of Doppler Weather Radar	307,000,000	10,274,540	-	307,000,000	10,274,540
	<b>Total - Programme 281: Meteorological Services</b>	<b>395,709,500</b>	<b>98,984,040</b>	<b>78,423,353</b>	<b>317,286,147</b>	<b>20,560,687</b>
	<b>Mauritius Prisons Service Programme 291: Management of Prisons</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>59,138,000</b>	<b>59,138,000</b>	<b>47,567,025</b>	<b>11,570,975</b>	<b>11,570,975</b>
21110	Personal Emoluments	52,424,000	51,824,000	42,190,679	10,233,321	9,633,321
21111	Other Staff Costs	6,293,000	6,893,000	5,001,859	1,291,141	1,891,141
21210	Social Contributions	421,000	421,000	374,487	46,513	46,513
<b>22</b>	<b>Goods and Services</b>	<b>4,390,000</b>	<b>4,390,000</b>	<b>3,160,077</b>	<b>1,229,923</b>	<b>1,229,923</b>
22010	Cost of Utilities	1,950,000	1,950,000	1,852,879	97,121	97,121
22040	Office Equipment and Furniture	300,000	300,000	253,155	46,845	46,845
22050	Office Expenses	115,000	115,000	93,517	21,483	21,483
22060	Maintenance	400,000	400,000	357,126	42,874	42,874
22070	Cleaning Services	400,000	400,000	153,840	246,160	246,160
22100	Publications and Stationery	125,000	125,000	124,014	986	986
22180	Overseas Travel (Mission and Capacity Building)	500,000	500,000	62,047	437,953	437,953
22900	Other Goods and Services	600,000	600,000	263,497	336,503	336,503
<b>28</b>	<b>Other Expense</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>
28211	Transfers to Non-Profit Institutions	90,000	90,000	90,000	-	-
	<b>Total - Programme 291: Management of Prisons</b>	<b>63,618,000</b>	<b>63,618,000</b>	<b>50,817,102</b>	<b>12,800,898</b>	<b>12,800,898</b>
	<b>Programme 292: Custody and Rehabilitation of Detainees</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>499,158,000</b>	<b>488,408,000</b>	<b>483,907,439</b>	<b>15,250,561</b>	<b>4,500,561</b>
21110	Personal Emoluments	453,498,000	439,290,500	434,943,976	18,554,024	4,346,524
21111	Other Staff Costs	41,660,000	44,160,000	44,006,259	(2,346,259)	153,741
21210	Social Contributions	4,000,000	4,957,500	4,957,204	(957,204)	296
<b>22</b>	<b>Goods and Services</b>	<b>143,456,000</b>	<b>154,206,000</b>	<b>148,868,725</b>	<b>(5,412,725)</b>	<b>5,337,275</b>
22010	Cost of Utilities - of which	29,000,000	29,000,000	28,914,878	85,122	85,122
22010001	Electricity and Gas charges	16,500,000	15,270,000	15,261,367	1,238,633	8,633
22020	Fuel and Oil	3,500,000	4,100,000	4,077,219	(577,219)	22,781
22030	Rent	100,000	400,000	392,875	(292,875)	7,125

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 292: Custody and Rehabilitation of Detainees -</b> <i>- continued</i>					
22040	Office Equipment and Furniture	350,000	400,000	391,059	(41,059)	8,941
22050	Office Expenses	280,000	230,000	184,480	95,520	45,520
22060	Maintenance - <i>of which</i>	14,300,000	15,300,000	15,095,801	(795,801)	204,199
22060001	Buildings	1,500,000	2,625,000	2,618,248	(1,118,248)	6,752
22060003	Plant and Equipment	7,000,000	8,000,000	7,869,002	(869,002)	130,998
22060005	IT Equipment	4,000,000	2,195,000	2,161,308	1,838,692	33,692
22100	Publications and Stationery	1,400,000	1,800,000	1,656,732	(256,732)	143,268
22120	Fees	3,176,000	1,126,000	970,511	2,205,489	155,489
22140	Medical Supplies, Drugs and Equipment	2,000,000	2,000,000	1,533,131	466,869	466,869
22900	Other Goods and Services <i>of which</i>	89,350,000	99,850,000	95,652,038	(6,302,038)	4,197,962
22900005	Provision and Stores	68,000,000	79,700,000	77,340,400	(9,340,400)	2,359,600
22900021	Clothing and Bedding	6,000,000	6,110,000	6,091,383	(91,383)	18,618
22900029	Enhanced Earnings for Detainees	7,000,000	5,800,000	5,080,692	1,919,308	719,308
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>165,100,000</b>	<b>165,100,000</b>	<b>154,965,899</b>	<b>10,134,101</b>	<b>10,134,101</b>
31112	Non-Residential Buildings <i>of which</i>	146,800,000	148,800,000	140,004,076	6,795,924	8,795,924
31112011	Construction of Prisons	132,800,000	132,800,000	124,502,734	8,297,266	8,297,266
	(a) New Prison at Melrose	117,000,000	(1,630,000)	110,970,795	6,029,205	(112,600,795)
	(b) Prison for Pirates	2,000,000	1,630,000	11,762,424	(9,762,424)	(10,132,424)
	(c) Open Prison Facility for Women	13,800,000	-	1,769,515	12,030,485	(1,769,515)
31112411	Upgrading of Prisons	14,000,000	16,000,000	15,501,342	(1,501,342)	498,658
	(a) Beau Bassin Prison	12,000,000	-	13,530,888	(1,530,888)	(13,530,888)
	(c) Other Prisons	2,000,000	-	1,970,454	29,546	(1,970,454)
31121	Transport Equipment	3,000,000	-	-	3,000,000	-
31122	Other Machinery and Equipment	6,300,000	8,300,000	7,903,578	(1,603,578)	396,422
	<i>of which</i>					
31122805	Purchase of Security Equipment	2,000,000	2,000,000	1,916,140	83,860	83,860
31122999	Purchase of Other Machinery and Equipment	4,300,000	6,300,000	5,987,438	(1,687,438)	312,562
31132	Intangible Fixed Assets <i>of which</i>	6,000,000	6,000,000	5,535,463	464,537	464,537
31132401	e-Government Projects: Prison Management System	6,000,000	6,000,000	5,535,463	464,537	464,537
31133	Furniture, Fixtures and Fittings	3,000,000	2,000,000	1,522,782	1,477,218	477,218
	<b>Total - Programme 292: Custody and Rehabilitation of Detainees</b>	<b>807,714,000</b>	<b>807,714,000</b>	<b>787,742,062</b>	<b>19,971,938</b>	<b>19,971,938</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>33,442,000</b>	<b>33,442,000</b>	<b>32,516,508</b>	<b>925,492</b>	<b>925,492</b>
21110	Personal Emoluments	28,672,000	28,472,000	27,745,998	926,002	726,002
21111	Other Staff Costs	4,430,000	4,630,000	4,431,215	(1,215)	198,785
21210	Social Contributions	340,000	340,000	339,295	705	705



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>22</b>	<b>Programme 441: Utility Policy, Planning and Management - continued</b> <b>Goods and Services</b>	<b>28,695,000</b>	<b>29,895,000</b>	<b>11,830,926</b>	<b>16,864,074</b>	<b>18,064,074</b>
22010	Cost of Utilities	2,180,000	2,180,000	1,911,857	268,143	268,143
22020	Fuel and Oil	300,000	300,000	232,805	67,195	67,195
22030	Rent	4,825,000	4,825,000	4,815,549	9,451	9,451
22040	Office Equipment and Furniture	600,000	600,000	441,127	158,873	158,873
22050	Office Expenses	640,000	640,000	567,329	72,671	72,671
22060	Maintenance	420,000	720,000	559,987	(139,987)	160,013
22100	Publications and Stationery	1,880,000	2,280,000	1,045,946	834,054	1,234,054
22120	Fees	100,000	100,000	20,020	79,980	79,980
22130	Studies and Surveys	16,000,000	16,000,000	78,450	15,921,550	15,921,550
22180	Overseas Travel (Mission and Capacity Building)	1,500,000	1,950,000	1,862,230	(362,230)	87,770
22900	Other Goods and Services	250,000	300,000	295,627	(45,627)	4,373
<b>26</b>	<b>Grants</b>	<b>1,500,000</b>	<b>50,000</b>	-	<b>1,500,000</b>	<b>50,000</b>
26313	Extra-Budgetary Units	1,500,000	50,000	-	1,500,000	50,000
26313098	Utility Regulatory Authority	1,500,000	50,000	-	1,500,000	50,000
	<b>Total - Programme 441: Utility Policy, Planning and Management</b>	<b>63,637,000</b>	<b>63,387,000</b>	<b>44,347,434</b>	<b>19,289,566</b>	<b>19,039,566</b>
	<b>Programme 442: Power Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,480,000</b>	<b>5,390,000</b>	<b>2,721,909</b>	<b>2,758,091</b>	<b>2,668,091</b>
21110	Personal Emoluments	4,989,000	4,899,000	2,404,718	2,584,282	2,494,282
21111	Other Staff Costs	451,000	451,000	282,515	168,485	168,485
21210	Social Contributions	40,000	40,000	34,675	5,325	5,325
<b>22</b>	<b>Goods and Services</b>	<b>54,128,000</b>	<b>54,193,000</b>	<b>10,091,606</b>	<b>44,036,394</b>	<b>44,101,394</b>
22010	Cost of Utilities	240,000	330,000	283,417	(43,417)	46,583
22020	Fuel and Oil	100,000	100,000	-	100,000	100,000
22030	Rent	1,300,000	1,300,000	1,290,300	9,700	9,700
22040	Office Equipment and Furniture	50,000	50,000	14,700	35,300	35,300
22050	Office Expenses	25,000	25,000	15,993	9,007	9,007
22060	Maintenance	10,000	10,000	2,989	7,011	7,011
22100	Publications and Stationery	3,630,000	3,630,000	1,049,138	2,580,862	2,580,862
22120	Fees	12,963,000	12,938,000	6,480,755	6,482,245	6,457,245
22130	Studies and Surveys	29,500,000	29,500,000	784,276	28,715,724	28,715,724
22130001	Studies and Project Preparation of which	29,500,000	29,500,000	784,276	28,715,724	28,715,724
	(a) Energy Efficiency and Solar PV Projects(SIDS Dock)	24,500,000	24,500,000	784,276	23,715,724	23,715,724
	(c) Study for Setting Standards for Street Lighting(EEMO)	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services	6,310,000	6,310,000	170,038	6,139,962	6,139,962
<b>25</b>	<b>Subsidies</b>	<b>110,340,000</b>	<b>110,340,000</b>	<b>38,164,698</b>	<b>72,175,303</b>	<b>72,175,303</b>
25110	Non-Financial Public Corporation - of which	110,340,000	110,340,000	38,164,698	72,175,303	72,175,303
25110008	Subsidy to Central Electricity Board	110,340,000	110,340,000	38,164,698	72,175,303	72,175,303
	(a) Electricity Supply and Displacement of Electric lines/poles for hardship cases)	3,000,000	3,000,000	2,367,118	632,883	632,883
	(b) Installation costs and electricity charges for prepaid meters	340,000	340,000	-	340,000	340,000
	(c) Purchase of Electricity from Landfill Gas (MID Fund)	20,000,000	20,000,000	20,000,000	-	-
	(d) Feed in Tariff to Small IPPs (MID Fund)	10,000,000	10,000,000	15,797,580	(5,797,580)	(5,797,580)

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 442: Power Services - continued</b> (e) Others (MID Fund)	77,000,000	77,000,000	-	77,000,000	77,000,000
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>100,000</b>	<b>87,984</b>	<b>(12,984)</b>	<b>12,016</b>
26210	Current Grant to International Organisations	75,000	100,000	87,984	(12,984)	12,016
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>3,083,492</b>	<b>(83,492)</b>	<b>2,416,508</b>
31112	Non-Residential Buildings	3,000,000	5,500,000	3,083,492	(83,492)	2,416,508
	<b>Total - Programme 442: Power Services</b>	<b>173,023,000</b>	<b>175,523,000</b>	<b>54,149,688</b>	<b>118,873,312</b>	<b>121,373,312</b>
	<b>Programme 443: Water Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>34,300,000</b>	<b>34,300,000</b>	<b>31,178,541</b>	<b>3,121,459</b>	<b>3,121,459</b>
21110	Personal Emoluments	29,720,000	29,720,000	26,751,809	2,968,191	2,968,191
21111	Other Staff Costs	4,320,000	4,320,000	4,166,732	153,268	153,268
21210	Social Contributions	260,000	260,000	260,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>24,610,000</b>	<b>24,610,000</b>	<b>16,404,188</b>	<b>8,205,813</b>	<b>8,205,813</b>
22010	Cost of Utilities	1,070,000	1,070,000	972,223	97,777	97,777
22020	Fuel and Oil	520,000	520,000	334,416	185,584	185,584
22030	Rent	4,200,000	4,200,000	4,065,480	134,520	134,520
22040	Office Equipment and Furniture	120,000	120,000	98,413	21,588	21,588
22050	Office Expenses	80,000	80,000	57,769	22,231	22,231
22060	Maintenance	625,000	625,000	344,685	280,315	280,315
22090	Security Services	2,400,000	2,400,000	2,198,193	201,807	201,807
22100	Publications and Stationery	145,000	145,000	133,075	11,925	11,925
22120	Fees	250,000	250,000	37,608	212,392	212,392
22130	Studies and Surveys	14,400,000	13,040,000	6,184,440	8,215,560	6,855,560
22900	Other Goods and Services	800,000	2,160,000	1,977,888	(1,177,888)	182,112
<b>25</b>	<b>Subsidies</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>
25110	Non-Financial Public Corporations	200,000,000	200,000,000	200,000,000	-	-
25110009	Subsidy to Central Water Authority	200,000,000	200,000,000	200,000,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,890,000,000</b>	<b>1,887,500,000</b>	<b>1,747,551,305</b>	<b>142,448,695</b>	<b>139,948,695</b>
31113	Other Structures	1,888,000,000	1,885,500,000	1,746,897,522	141,102,478	138,602,478
	<i>of which</i>					
31113002	Construction of Dams	1,712,000,000	1,712,000,000	1,707,982,914	4,017,086	4,017,086
	(a) Bagatelle Dam	1,700,000,000	1,707,840,000	1,707,839,267	(7,839,267)	733
	(b) Riviere des Anguilles Dam	12,000,000	4,160,000	143,648	11,856,352	4,016,352
31113010	Construction of Feeder Canals-Arnaud	25,000,000	25,000,000	17,622,182	7,377,818	7,377,818
31113011	Drilling of Boreholes	12,000,000	12,000,000	1,269,083	10,730,917	10,730,917
31113402	Upgrading of Dams-La Ferme	120,000,000	117,500,000	10,280,734	109,719,266	107,219,266
31113410	Upgrading of Feeder Canals	19,000,000	19,000,000	9,742,609	9,257,391	9,257,391
31122	Other Machinery and Equipment	2,000,000	2,000,000	653,783	1,346,217	1,346,217
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	653,783	1,346,217	1,346,217
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>831,000,000</b>	<b>831,000,000</b>	<b>594,828,157</b>	<b>236,171,843</b>	<b>236,171,843</b>
32145	Loans to Non-Financial Public Corporation - of which	831,000,000	831,000,000	594,828,157	236,171,843	236,171,843
32145503	Loan to CWA for:	831,000,000	831,000,000	594,828,157	236,171,843	236,171,843

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 443: Water Resources - continued</b>					
	(a) Rehabilitation of Pailles Water Treatment Plant	350,000,000	350,000,000	303,085,124	46,914,876	46,914,876
	(b) Replacement of Mont Ida - Unite Pipeline	1,000,000	81,300,000	81,235,711	(80,235,711)	64,289
	(c) Replacement of other Old and Defective Pipelines	6,000,000	-	-	6,000,000	-
	(d) Bagatelle Downstream works and Treatment Plant	250,000,000	122,000,000	65,849,021	184,150,979	56,150,979
	(e) Non-Revenue Water Project in Upper Mare-aux-Vacoas System	124,000,000	124,000,000	62,533,900	61,466,100	61,466,100
	(f) Transfer of water from Midlands Dam to Piton du Milieu	100,000,000	100,000,000	28,492,276	71,507,724	71,507,724
	(g) New Plaine des Papayes reservoir to Triolet Pipeline	-	44,500,000	44,474,829	(44,474,829)	25,171
	(h) Beemanic-Balisson Pipeline	-	9,200,000	9,157,297	(9,157,297)	42,703
	<b>Total - Programme 443: Water Resources</b>	<b>2,979,910,000</b>	<b>2,977,410,000</b>	<b>2,589,962,191</b>	<b>389,947,809</b>	<b>387,447,809</b>
	<b>Programme 444: Sanitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,310,000</b>	<b>1,310,000</b>	<b>1,279,339</b>	<b>30,661</b>	<b>30,661</b>
21110	Personal Emoluments	1,125,000	1,125,000	1,110,235	14,765	14,765
21111	Other Staff Costs	185,000	185,000	169,104	15,896	15,896
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,217,000,000</b>	<b>1,217,000,000</b>	<b>702,488,725</b>	<b>514,511,275</b>	<b>514,511,275</b>
32145	Loans to Non-Financial Public Corporation of which	1,217,000,000	1,217,000,000	702,488,725	514,511,275	514,511,275
32145517	Loan to Wastewater Managemnt Authority for:	1,217,000,000	1,217,000,000	702,488,725	514,511,275	514,511,275
	(i) Construction of Wastewater Infrastructure	1,092,000,000	1,092,000,000	667,071,022	424,928,978	424,928,978
	(a) Plaine Wilhems Sewerage Project	858,000,000	29,000,000	-	858,000,000	29,000,000
	(b) House Service Connections	50,000,000	50,000,000	24,580,000	25,420,000	25,420,000
	(c) Grand Baie Sewerage Project	15,000,000	15,000,000	5,035,737	9,964,263	9,964,263
	(d) Infrastructure Rehabilitation in ex-CHA Estates & Low Cost Housing	7,000,000	7,000,000	-	7,000,000	7,000,000
	(e) Minor Infrastructure Works	72,000,000	72,000,000	4,940,095	67,059,905	67,059,905
	Parisot/Riverside	50,000,000	50,000,000	4,099,445	45,900,555	45,900,555
	Camp Caval	3,000,000	3,000,000	840,650	2,159,350	2,159,350
	Tranquebar/Vallee des Pretres	19,000,000	19,000,000	-	19,000,000	19,000,000
	(h) Pailles Guibies Sewerage Project	6,000,000	6,000,000	-	6,000,000	6,000,000
	(i) Port Louis Rehabilitation Project	9,000,000	9,000,000	-	9,000,000	9,000,000
	(j) Pellegrin	35,000,000	35,000,000	-	35,000,000	35,000,000
	(k) Verger Bissambar, Beau Bassin	40,000,000	40,000,000	-	40,000,000	40,000,000
	(l) Machinery and equipment	-	522,000,000	326,455,832	(326,455,832)	195,544,168
	(m) Electromechanical screening system	-	23,000,000	22,159,818	(22,159,818)	840,182

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 444: Sanitation - - continued</b>					
	(n) Other Mechanical & Electrical Works	-	284,000,000	283,899,541	(283,899,541)	100,459
	(ii) Upgrading of Wastewater Infrastructure	125,000,000	125,000,000	35,417,704	89,582,297	89,582,297
	<b>Total - Programme 444: Sanitation</b>	<b>1,218,310,000</b>	<b>1,218,310,000</b>	<b>703,768,065</b>	<b>514,541,935</b>	<b>514,541,935</b>
	<b>Programme 445: Radiation Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,945,000</b>	<b>5,945,000</b>	<b>5,729,249</b>	<b>215,751</b>	<b>215,751</b>
21110	Personal Emoluments	5,330,000	5,305,000	5,161,480	168,520	143,520
21111	Other Staff Costs	561,000	586,000	514,895	46,105	71,105
21210	Social Contributions	54,000	54,000	52,875	1,125	1,125
<b>22</b>	<b>Goods and Services</b>	<b>2,295,000</b>	<b>2,326,300</b>	<b>2,127,556</b>	<b>167,444</b>	<b>198,744</b>
22010	Cost of Utilities	320,000	320,000	300,684	19,316	19,316
22020	Fuel and Oil	100,000	100,000	47,431	52,569	52,569
22030	Rent	1,235,000	1,235,000	1,234,800	200	200
22040	Office Equipment and Furniture	50,000	50,000	24,806	25,195	25,195
22050	Office Expenses	25,000	25,000	19,843	5,157	5,157
22060	Maintenance	60,000	60,000	21,644	38,357	38,357
22090	Security Services	93,000	93,000	84,876	8,124	8,124
22100	Publications and Stationery	52,000	52,000	39,496	12,504	12,504
22120	Fees	320,000	320,000	286,690	33,310	33,310
22900	Other Goods and Services	40,000	71,300	67,288	(27,288)	4,012
<b>26</b>	<b>Grants</b>	<b>1,900,000</b>	<b>2,118,700</b>	<b>2,111,347</b>	<b>(211,347)</b>	<b>7,353</b>
26210	Current Grant to International Organisations	1,900,000	2,118,700	2,111,347	(211,347)	7,353
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>1,100,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
31112	Non-Residential Buildings	8,000,000	8,000,000	-	8,000,000	8,000,000
31112001	Construction of RPA Office	8,000,000	8,000,000	-	8,000,000	8,000,000
31121	Transport Equipment	1,600,000	1,600,000	1,100,000	500,000	500,000
31122	Other Machinery and Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
	<b>Total - Programme 445: Radiation Protection</b>	<b>21,240,000</b>	<b>21,490,000</b>	<b>11,068,152</b>	<b>10,171,848</b>	<b>10,421,848</b>
	<b>Total - Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>	<b>4,456,120,000</b>	<b>4,456,120,000</b>	<b>3,403,295,530</b>	<b>1,052,824,470</b>	<b>1,052,824,470</b>
	<b>Vice-Prime Minister's Office, Ministry of Finance and Economic Development Programme 371 : Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>127,215,000</b>	<b>112,490,000</b>	<b>94,813,175</b>	<b>32,401,825</b>	<b>17,676,825</b>
21110	Personal Emoluments	112,000,000	97,275,000	82,182,316	29,817,684	15,092,684
21111	Other Staff Costs	14,015,000	14,015,000	11,932,310	2,082,690	2,082,690
21210	Social Contributions	1,200,000	1,200,000	698,549	501,451	501,451
<b>22</b>	<b>Goods and Services</b>	<b>64,555,000</b>	<b>60,780,000</b>	<b>36,697,421</b>	<b>27,857,579</b>	<b>24,082,579</b>
22010	Cost of Utilities	6,100,000	6,100,000	3,843,128	2,256,872	2,256,872
22020	Fuel and Oil	1,750,000	1,750,000	1,289,754	460,246	460,246
22030	Rent	2,500,000	2,650,000	2,285,231	214,769	364,769
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,629,100	370,900	370,900

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 371 : Policy and Management - continued</b>					
22050	Office Expenses	1,200,000	1,200,000	1,113,983	86,017	86,017
22060	Maintenance	6,800,000	6,800,000	2,260,475	4,539,525	4,539,525
22070	Cleaning Services	100,000	100,000	89,244	10,756	10,756
22100	Publications and Stationery	3,555,000	5,580,000	3,876,476	(321,476)	1,703,524
22120	Fees	18,500,000	12,300,000	3,714,495	14,785,505	8,585,505
22180	Overseas Travel (Mission and Capacity Building)	12,500,000	12,500,000	10,300,769	2,199,231	2,199,231
22900	Other Goods and Services	9,550,000	9,800,000	6,294,766	3,255,234	3,505,234
<b>28</b>	<b>Other Expense</b>	<b>950,000</b>	<b>950,000</b>	<b>54,000</b>	<b>896,000</b>	<b>896,000</b>
28217	Other	950,000	950,000	54,000	896,000	896,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>53,800,000</b>	<b>53,800,000</b>	<b>21,384,458</b>	<b>32,415,542</b>	<b>32,415,542</b>
31112	Non-Residential Buildings	5,000,000	5,000,000	663,777	4,336,223	4,336,223
31122	Other Machinery and Equipment	13,500,000	13,500,000	5,871,440	7,628,560	7,628,560
31132	Intangible Fixed Assets	35,300,000	35,300,000	14,849,241	20,450,759	20,450,759
31132105	E-Projects - of which	26,800,000	26,800,000	14,261,239	12,538,761	12,538,761
	(a) e-Budget	26,800,000	26,800,000	14,261,239	12,538,761	12,538,761
31132401	Upgrading of ICT Infrastructure	4,000,000	4,000,000	-	4,000,000	4,000,000
31132801	Acquisition of Software	4,500,000	4,500,000	588,002	3,911,998	3,911,998
	<b>Total - Programme 371 : Policy and Management</b>	<b>246,520,000</b>	<b>228,020,000</b>	<b>152,949,055</b>	<b>93,570,945</b>	<b>75,070,945</b>
	<b>Programme 372 : Public Financial Management</b>					
	<b>Sub-Programme 37201 : Public Debt Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,502,000</b>	<b>12,522,000</b>	<b>7,991,602</b>	<b>11,510,398</b>	<b>4,530,398</b>
21110	Personal Emoluments	18,000,000	11,020,000	7,308,217	10,691,783	3,711,783
21111	Other Staff Costs	1,352,000	1,352,000	646,551	705,449	705,449
21210	Social Contributions	150,000	150,000	36,835	113,165	113,165
<b>22</b>	<b>Goods and Services</b>	<b>9,810,000</b>	<b>9,890,000</b>	<b>7,757,438</b>	<b>2,052,562</b>	<b>2,132,562</b>
22010	Cost of Utilities	350,000	350,000	109,240	240,760	240,760
22030	Rent	25,000	105,000	37,375	(12,375)	67,625
22040	Office Equipment and Furniture	200,000	200,000	35,820	164,180	164,180
22050	Office Expenses	75,000	75,000	17,579	57,421	57,421
22060	Maintenance	160,000	160,000	12,793	147,208	147,208
22100	Publications and Stationery	100,000	100,000	49,900	50,100	50,100
22120	Fees	8,900,000	8,900,000	7,494,732	1,405,268	1,405,268
	<b>Total - Sub-Programme 37201 : Public Debt Management</b>	<b>29,312,000</b>	<b>22,412,000</b>	<b>15,749,040</b>	<b>13,562,960</b>	<b>6,662,960</b>
	<b>Sub-Programme 37202 : Macro-Fiscal Strategy and Budget Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>44,900,000</b>	<b>40,370,050</b>	<b>35,303,773</b>	<b>9,596,227</b>	<b>5,066,277</b>
21110	Personal Emoluments	39,300,000	34,770,050	31,201,157	8,098,843	3,568,893
21111	Other Staff Costs	5,300,000	5,300,000	3,851,000	1,449,000	1,449,000
21210	Social Contributions	300,000	300,000	251,616	48,384	48,384
					-	-
<b>22</b>	<b>Goods and Services</b>	<b>12,338,000</b>	<b>12,867,950</b>	<b>9,751,293</b>	<b>2,586,707</b>	<b>3,116,657</b>
22010	Cost of Utilities	1,900,000	1,900,000	1,844,273	55,727	55,727
22030	Rent	220,000	270,000	112,125	107,875	157,875

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 37202:-Macro-Fiscal Strategy and Budget Management - continued</b>					
22040	Office Equipment and Furniture	600,000	600,000	202,192	397,808	397,808
22050	Office Expenses	190,000	190,000	90,790	99,210	99,210
22060	Maintenance	5,100,000	5,100,000	4,183,595	916,405	916,405
22100	Publications and Stationery	1,028,000	1,028,000	674,814	353,186	353,186
22120	Fees	2,000,000	2,479,950	2,479,950	(479,950)	-
22900	Other Goods and Services	1,300,000	1,300,000	163,555	1,136,445	1,136,445
	<b>Total - Sub-Programme 37202:-Macro-Fiscal Strategy and Budget Management</b>	<b>57,238,000</b>	<b>53,238,000</b>	<b>45,055,066</b>	<b>12,182,934</b>	<b>8,182,934</b>
	<b>Sub-Programme 37203 :Revenue Policy and Mobilisation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,825,000</b>	<b>28,758,000</b>	<b>23,570,271</b>	<b>5,254,730</b>	<b>5,187,730</b>
21110	Personal Emoluments	26,200,000	26,133,000	21,340,661	4,859,339	4,792,339
21111	Other Staff Costs	2,425,000	2,425,000	2,111,764	313,236	313,236
21210	Social Contributions	200,000	200,000	117,846	82,154	82,154
<b>22</b>	<b>Goods and Services</b>	<b>5,859,000</b>	<b>5,926,000</b>	<b>3,569,728</b>	<b>2,289,272</b>	<b>2,356,272</b>
22010	Cost of Utilities	950,000	950,000	658,201	291,799	291,799
22030	Rent	3,570,000	3,605,000	2,247,513	1,322,487	1,357,487
22040	Office Equipment and Furniture	700,000	700,000	348,892	351,108	351,108
22050	Office Expenses	245,000	270,000	184,369	60,631	85,631
22060	Maintenance	280,000	280,000	56,535	223,465	223,465
22100	Publications and Stationery	107,000	107,000	60,899	46,102	46,102
22900	Other Goods and Services	7,000	14,000	13,320	(6,320)	680
<b>26</b>	<b>Grants</b>	<b>1,376,000,000</b>	<b>1,397,400,000</b>	<b>1,381,480,511</b>	<b>(5,480,511)</b>	<b>15,919,489</b>
26313	Current Grant to Extra-Budgetary Units - of which	1,256,000,000	1,322,400,000	1,319,829,000	(63,829,000)	2,571,000
26313020	Gambling Regulatory Authority	23,000,000	22,500,000	19,929,000	3,071,000	2,571,000
26313043	Mauritius Revenue Authority	1,233,000,000	1,299,900,000	1,299,900,000	(66,900,000)	-
26323	Capital Grant to Extra-Budgetary Units	120,000,000	75,000,000	61,651,511	58,348,489	13,348,489
26323043	Mauritius Revenue Authority	120,000,000	75,000,000	61,651,511	58,348,489	13,348,489
	<b>Total - Sub-Programme 37203 :Revenue Policy and Mobilisation</b>	<b>1,410,684,000</b>	<b>1,432,084,000</b>	<b>1,408,620,510</b>	<b>2,063,490</b>	<b>23,463,490</b>
	<b>Total - Programme 372 : Public Financial Management</b>	<b>1,497,234,000</b>	<b>1,507,734,000</b>	<b>1,469,424,616</b>	<b>27,809,384</b>	<b>38,309,384</b>
	<b>Programme 373 : Planning and Socio- Economic Transformation</b>					
	<b>Sub-Programme 37301: Research and Planning</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,720,000</b>	<b>15,720,000</b>	<b>8,576,707</b>	<b>7,143,293</b>	<b>7,143,293</b>
21110	Personal Emoluments	14,250,000	14,250,000	7,686,806	6,563,194	6,563,194
21111	Other Staff Costs	1,350,000	1,350,000	835,615	514,385	514,385
21210	Social Contributions	120,000	120,000	54,286	65,714	65,714
<b>22</b>	<b>Goods and Services</b>	<b>870,000</b>	<b>870,000</b>	<b>209,965</b>	<b>660,035</b>	<b>660,035</b>
22010	Cost of Utilities	350,000	350,000	136,223	213,778	213,778
22030	Rent	75,000	75,000	-	75,000	75,000
22040	Office Equipment and Furniture	100,000	100,000	41,988	58,013	58,013
22050	Office Expenses	65,000	65,000	15,000	50,000	50,000
22060	Maintenance	180,000	180,000	3,508	176,493	176,493
22100	Publications and Stationery	100,000	100,000	13,248	86,752	86,752
	<b>Total -Sub-Programme 37301: Research and Planning</b>	<b>16,590,000</b>	<b>16,590,000</b>	<b>8,786,672</b>	<b>7,803,328</b>	<b>7,803,328</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 37302 : Developing Public Infrastructure</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>10,809,703</b>	<b>4,690,297</b>	<b>4,690,297</b>
21110	Personal Emoluments	13,850,000	13,850,000	9,579,592	4,270,408	4,270,408
21111	Other Staff Costs	1,550,000	1,550,000	1,160,035	389,965	389,965
21210	Social Contributions	100,000	100,000	70,076	29,924	29,924
<b>22</b>	<b>Goods and Services</b>	<b>580,000</b>	<b>580,000</b>	<b>184,958</b>	<b>395,042</b>	<b>395,042</b>
22010	Cost of Utilities	275,000	275,000	101,892	173,108	173,108
22040	Office Equipment and Furniture	100,000	100,000	66,113	33,887	33,887
22050	Office Expenses	50,000	50,000	450	49,550	49,550
22060	Maintenance	105,000	105,000	6,303	98,697	98,697
22100	Publications and Stationery	50,000	50,000	10,200	39,800	39,800
	<b>Total - Sub-Programme 37302 :Developing Public Infrastructure</b>	<b>16,080,000</b>	<b>16,080,000</b>	<b>10,994,661</b>	<b>5,085,339</b>	<b>5,085,339</b>
	<b>Sub-Programme 37303: Policy Monitoring and Evaluation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,900,000</b>	<b>20,900,000</b>	<b>14,126,282</b>	<b>8,773,718</b>	<b>6,773,718</b>
21110	Personal Emoluments	20,550,000	18,550,000	12,636,023	7,913,977	5,913,977
21111	Other Staff Costs	2,200,000	2,200,000	1,412,948	787,052	787,052
21210	Social Contributions	150,000	150,000	77,311	72,689	72,689
<b>22</b>	<b>Goods and Services</b>	<b>720,000</b>	<b>720,000</b>	<b>218,097</b>	<b>501,903</b>	<b>501,903</b>
22010	Cost of Utilities	350,000	350,000	84,085	265,915	265,915
22030	Rent	75,000	75,000	44,850	30,150	30,150
22040	Office Equipment and Furniture	100,000	100,000	26,857	73,143	73,143
22050	Office Expenses	50,000	50,000	2,578	47,423	47,423
22060	Maintenance	30,000	30,000	5,280	24,720	24,720
22100	Publications and Stationery	115,000	115,000	54,448	60,553	60,553
	<b>Total - Sub-Programme 37303: Policy Monitoring and Evaluation</b>	<b>23,620,000</b>	<b>21,620,000</b>	<b>14,344,379</b>	<b>9,275,621</b>	<b>7,275,621</b>
	<b>Total - Programme 373 : Planning and Socio- Economic Transformation</b>	<b>56,290,000</b>	<b>54,290,000</b>	<b>34,125,712</b>	<b>22,164,288</b>	<b>20,164,288</b>
	<b>Programme 374 : Unlocking Growth and Investment Sub-Programme 37401: Promoting Investment and Increasing Competitiveness</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,900,000</b>	<b>11,724,000</b>	<b>9,060,959</b>	<b>4,839,041</b>	<b>2,663,041</b>
21110	Personal Emoluments	12,800,000	10,624,000	8,185,843	4,614,157	2,438,157
21111	Other Staff Costs	1,000,000	1,000,000	826,843	173,157	173,157
21210	Social Contributions	100,000	100,000	48,272	51,728	51,728
<b>22</b>	<b>Goods and Services</b>	<b>600,000</b>	<b>600,000</b>	<b>146,614</b>	<b>453,386</b>	<b>453,386</b>
22010	Cost of Utilities	270,000	270,000	91,706	178,294	178,294
22030	Rent	25,000	25,000	-	25,000	25,000
22040	Office Equipment and Furniture	100,000	100,000	24,054	75,946	75,946
22050	Office Expenses	50,000	50,000	-	50,000	50,000
22060	Maintenance	105,000	105,000	3,508	101,493	101,493
22100	Publications and Stationery	50,000	50,000	27,347	22,653	22,653
<b>26</b>	<b>Grants</b>	<b>216,500,000</b>	<b>227,176,000</b>	<b>220,349,961</b>	<b>(3,849,961)</b>	<b>6,826,039</b>
26313	Current Grant to Extra- Budgetary Units - of which	208,500,000	219,176,000	213,805,961	(5,305,961)	5,370,039
26313004	Board of Investment	182,000,000	182,000,000	176,683,800	5,316,200	5,316,200

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
26313064	<b>Sub-Programme 37401: Promoting Investment and Increasing Competitiveness - - continued</b> <i>National Productivity and Competitiveness Council</i>	26,500,000	37,176,000	37,122,161	(10,622,161)	53,839
26323	Capital Grant to Extra-Budgetary Units	8,000,000	8,000,000	6,544,000	1,456,000	1,456,000
26323004	<i>Board of Investment</i> <b>Total - Sub-Programme 37401: Promoting Investment and Increasing Competitiveness</b>	8,000,000	8,000,000	6,544,000	1,456,000	1,456,000
		<b>231,000,000</b>	<b>239,500,000</b>	<b>229,557,534</b>	<b>1,442,466</b>	<b>9,942,466</b>
<b>21</b>	<b>Sub-Programme 37402 :Development Cooperation and Regional Initiatives</b> <b>Compensation of Employees</b>	<b>19,940,000</b>	<b>18,003,000</b>	<b>11,628,537</b>	<b>8,311,463</b>	<b>6,374,463</b>
21110	Personal Emoluments	17,800,000	15,863,000	10,336,748	7,463,252	5,526,252
21111	Other Staff Costs	1,950,000	1,950,000	1,230,330	719,670	719,670
21210	Social Contributions	190,000	190,000	61,458	128,542	128,542
<b>22</b>	<b>Goods and Services</b>	<b>2,100,000</b>	<b>2,350,000</b>	<b>777,815</b>	<b>1,322,185</b>	<b>1,572,185</b>
22010	Cost of Utilities	400,000	400,000	185,474	214,526	214,526
22030	Rent	75,000	75,000	-	75,000	75,000
22040	Office Equipment and Furniture	100,000	100,000	85,718	14,282	14,282
22050	Office Expenses	50,000	50,000	10,706	39,294	39,294
22060	Maintenance	25,000	25,000	9,946	15,054	15,054
22100	Publications and Stationery	50,000	50,000	35,318	14,683	14,683
22900	Other Goods and Services	1,400,000	1,650,000	450,653	949,347	1,199,347
	<b>Total - Sub-Programme 37402 :Development Cooperation and Regional Initiatives</b>	<b>22,040,000</b>	<b>20,353,000</b>	<b>12,406,351</b>	<b>9,633,649</b>	<b>7,946,649</b>
<b>21</b>	<b>Sub-Programme 37403 : Financial Services</b> <b>Compensation of Employees</b>	<b>16,950,000</b>	<b>15,550,000</b>	<b>10,640,874</b>	<b>6,309,126</b>	<b>4,909,126</b>
21110	Personal Emoluments	15,240,000	13,840,000	9,530,974	5,709,026	4,309,026
21111	Other Staff Costs	1,600,000	1,600,000	1,055,840	544,160	544,160
21210	Social Contributions	110,000	110,000	54,060	55,940	55,940
<b>22</b>	<b>Goods and Services</b>	<b>685,000</b>	<b>1,285,000</b>	<b>355,386</b>	<b>329,614</b>	<b>929,614</b>
22010	Cost of Utilities	300,000	300,000	90,992	209,008	209,008
22030	Rent	90,000	90,000	44,850	45,150	45,150
22040	Office Equipment and Furniture	100,000	700,000	179,633	(79,633)	520,368
22050	Office Expenses	15,000	15,000	1,835	13,165	13,165
22060	Maintenance	130,000	130,000	5,520	124,480	124,480
22100	Publications and Stationery	50,000	50,000	32,557	17,444	17,444
<b>26</b>	<b>Grants</b>	<b>61,500,000</b>	<b>57,800,000</b>	<b>57,370,000</b>	<b>4,130,000</b>	<b>430,000</b>
26313	Current Grant to Extra- Budgetary Units - <i>of which</i>	61,500,000	55,740,000	55,310,000	6,190,000	430,000
26313015	<i>Financial Intelligence Unit</i>	40,000,000	33,740,000	33,732,000	6,268,000	8,000
26313016	<i>Financial Reporting Council</i>	20,000,000	20,500,000	20,453,000	(453,000)	47,000
26313114	<i>National Committee on Corporate Governance</i>	1,500,000	1,500,000	1,125,000	375,000	375,000
26323	Capital Grant to Extra-Budgetary Units	-	2,060,000	2,060,000	(2,060,000)	-
	<b>Total - Sub-Programme 37403 : Financial Services</b>	<b>79,135,000</b>	<b>74,635,000</b>	<b>68,366,260</b>	<b>10,768,740</b>	<b>6,268,740</b>
	<b>Total - Programme 374 : Unlocking Growth and Investment</b>	<b>332,175,000</b>	<b>334,488,000</b>	<b>310,330,146</b>	<b>21,844,854</b>	<b>24,157,854</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 375 : Inclusive Development</b>					
	<b>Sub-Programme 37501 : Human Capital Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>6,242,362</b>	<b>5,757,638</b>	<b>5,757,638</b>
21110	Personal Emoluments	10,800,000	10,800,000	5,527,204	5,272,797	5,272,797
21111	Other Staff Costs	1,100,000	1,100,000	676,943	423,057	423,057
21210	Social Contributions	100,000	100,000	38,216	61,784	61,784
<b>22</b>	<b>Goods and Services</b>	<b>605,000</b>	<b>605,000</b>	<b>158,768</b>	<b>446,232</b>	<b>446,232</b>
22010	Cost of Utilities	250,000	250,000	92,492	157,508	157,508
22030	Rent	25,000	25,000	-	25,000	25,000
22040	Office Equipment and Furniture	100,000	100,000	32,684	67,316	67,316
22050	Office Expenses	50,000	50,000	150	49,850	49,850
22060	Maintenance	130,000	130,000	5,175	124,825	124,825
22100	Publications and Stationery	50,000	50,000	28,267	21,733	21,733
	<b>Total - Sub-Programme 37501 : Human Capital Development</b>	<b>12,605,000</b>	<b>12,605,000</b>	<b>6,401,130</b>	<b>6,203,870</b>	<b>6,203,870</b>
	<b>Sub-Programme 37502 : Social Protection and Inclusion</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,425,000</b>	<b>11,425,000</b>	<b>7,148,650</b>	<b>4,276,350</b>	<b>4,276,350</b>
21110	Personal Emoluments	10,475,000	10,475,000	6,571,621	3,903,379	3,903,379
21111	Other Staff Costs	750,000	750,000	519,698	230,302	230,302
21210	Social Contributions	200,000	200,000	57,331	142,669	142,669
<b>22</b>	<b>Goods and Services</b>	<b>1,325,000</b>	<b>1,325,000</b>	<b>117,495</b>	<b>1,207,505</b>	<b>1,207,505</b>
22010	Cost of Utilities	250,000	250,000	42,730	207,270	207,270
22030	Rent	25,000	25,000	-	25,000	25,000
22040	Office Equipment and Furniture	100,000	100,000	22,983	77,017	77,017
22050	Office Expenses	50,000	50,000	2,726	47,275	47,275
22060	Maintenance	50,000	50,000	10,038	39,963	39,963
22100	Publications and Stationery	50,000	50,000	39,020	10,981	10,981
22900	Other Goods and Services	800,000	800,000	-	800,000	800,000
	<i>of which</i>					
22900002	Accommodation costs	300,000	300,000	-	300,000	300,000
22900003	Passage Costs	500,000	500,000	-	500,000	500,000
<b>28</b>	<b>Other Expense</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>56,637,269</b>	<b>23,362,731</b>	<b>23,362,731</b>
28212	Transfers to Households	80,000,000	80,000,000	56,637,269	23,362,731	23,362,731
28212019	Decentralised Cooperation Programme	80,000,000	80,000,000	56,637,269	23,362,731	23,362,731
	<b>Total - Sub-Programme 37502 : Social Protection and Inclusion</b>	<b>92,750,000</b>	<b>92,750,000</b>	<b>63,903,414</b>	<b>28,846,586</b>	<b>28,846,586</b>
	<b>Sub-Programme 37503 : Public Institutions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,340,000</b>	<b>8,340,000</b>	<b>4,985,069</b>	<b>3,354,931</b>	<b>3,354,931</b>
21110	Personal Emoluments	7,570,000	7,570,000	4,317,152	3,252,848	3,252,848
21111	Other Staff Costs	700,000	700,000	637,405	62,595	62,595
21210	Social Contributions	70,000	70,000	30,512	39,488	39,488
<b>22</b>	<b>Goods and Services</b>	<b>325,000</b>	<b>325,000</b>	<b>98,355</b>	<b>226,645</b>	<b>226,645</b>
22010	Cost of Utilities	90,000	90,000	47,201	42,799	42,799
22030	Rent	25,000	25,000	-	25,000	25,000
22040	Office Equipment and Furniture	100,000	100,000	14,303	85,698	85,698
22050	Office Expenses	30,000	30,000	-	30,000	30,000
22060	Maintenance	30,000	30,000	-	30,000	30,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
22100	<b>Sub-Programme 37503 : Public Institutions - continued</b> Publications and Stationery	50,000	50,000	36,852	13,148	13,148
	<b>Total - Sub-Programme 37503 : Public Institutions</b>	<b>8,665,000</b>	<b>8,665,000</b>	<b>5,083,424</b>	<b>3,581,576</b>	<b>3,581,576</b>
	<b>Total - Programme 375 : Inclusive Development</b>	<b>114,020,000</b>	<b>114,020,000</b>	<b>75,387,968</b>	<b>38,632,032</b>	<b>38,632,032</b>
	<b>Programme 376 : Procurement Policy, Advisory and Operations Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>39,763,000</b>	<b>38,463,000</b>	<b>30,282,900</b>	<b>9,480,100</b>	<b>8,180,100</b>
21110	Personal Emoluments	36,710,000	35,410,000	28,123,672	8,586,328	7,286,328
21111	Other Staff Costs	2,653,000	2,653,000	1,973,645	679,355	679,355
21210	Social Contributions	400,000	400,000	185,583	214,417	214,417
<b>22</b>	<b>Goods and Services</b>	<b>6,158,000</b>	<b>7,458,000</b>	<b>5,185,921</b>	<b>972,079</b>	<b>2,272,079</b>
22010	Cost of Utilities	250,000	300,000	280,546	(30,546)	19,454
22030	Rent	140,000	140,000	44,850	95,150	95,150
22040	Office Equipment and Furniture	350,000	620,000	481,934	(131,934)	138,066
22050	Office Expenses	220,000	220,000	45,836	174,164	174,164
22060	Maintenance	400,000	850,000	232,414	167,586	617,586
22100	Publications and Stationery	473,000	473,000	213,878	259,122	259,122
22120	Fees	3,950,000	4,430,000	3,672,543	277,457	757,457
22900	Other Goods and Services	375,000	425,000	213,921	161,079	211,079
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>25,000,000</b>	<b>5,000,000</b>	<b>1,421,270</b>	<b>23,578,730</b>	<b>3,578,730</b>
31132	Intangible Fixed Assets	25,000,000	5,000,000	1,421,270	23,578,730	3,578,730
31132103	<i>e-Procurement</i>	<i>25,000,000</i>	<i>5,000,000</i>	<i>1,421,270</i>	<i>23,578,730</i>	<i>3,578,730</i>
	<b>Total - Programme 376 : Procurement Policy, Advisory and Operations Services</b>	<b>70,921,000</b>	<b>50,921,000</b>	<b>36,890,091</b>	<b>34,030,909</b>	<b>14,030,909</b>
	<b>Programme 377: Contract Award Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>36,735,000</b>	<b>36,325,000</b>	<b>29,921,107</b>	<b>6,813,893</b>	<b>6,403,893</b>
21110	Personal Emoluments	32,470,000	31,870,000	25,791,922	6,678,078	6,078,078
21111	Other Staff Costs	3,845,000	3,995,000	3,671,613	173,387	323,387
21210	Social Contributions	420,000	460,000	457,572	(37,572)	2,428
<b>22</b>	<b>Goods and Services</b>	<b>20,818,000</b>	<b>21,228,000</b>	<b>18,832,016</b>	<b>1,985,984</b>	<b>2,395,984</b>
22010	Cost of Utilities	950,000	950,000	807,735	142,265	142,265
22020	Fuel and Oil	30,000	55,000	49,632	(19,632)	5,368
22030	Rent	4,760,000	4,760,000	4,688,782	71,218	71,218
22040	Office Equipment and Furniture	175,000	600,000	555,184	(380,184)	44,816
22050	Office Expenses	2,160,000	2,160,000	1,976,219	183,781	183,781
22060	Maintenance	2,500,000	2,500,000	1,641,598	858,402	858,402
22100	Publications and Stationery	890,000	850,000	603,402	286,598	246,598
22120	Fees - <i>of which</i>	9,150,000	9,150,000	8,405,242	744,758	744,758
22120017	<i>Legal fees</i>	-	<i>109,400</i>	<i>79,400</i>	<i>(79,400)</i>	<i>30,000</i>
22900	Other Goods and Services	203,000	203,000	104,222	98,778	98,778
<b>27</b>	<b>Social Benefits</b>	<b>2,105,000</b>	<b>2,105,000</b>	<b>1,591,873</b>	<b>513,127</b>	<b>513,127</b>
27310	Employer Social Benefits in Cash	2,105,000	2,105,000	1,591,873	513,127	513,127
27310003	<i>Gratuities</i>	<i>2,105,000</i>	<i>2,105,000</i>	<i>1,591,873</i>	<i>513,127</i>	<i>513,127</i>
	<b>Total - Programme 377: Contract Award Services</b>	<b>59,658,000</b>	<b>59,658,000</b>	<b>50,344,997</b>	<b>9,313,003</b>	<b>9,313,003</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 365: Government Accounting and Payment Systems</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>64,915,000</b>	<b>65,615,000</b>	<b>60,796,477</b>	<b>4,118,523</b>	<b>4,818,523</b>
21110	Personal Emoluments	58,200,000	58,825,000	54,118,920	4,081,080	4,706,080
21111	Other Staff Costs	6,015,000	6,090,000	6,041,973	(26,973)	48,027
21210	Social Contributions	700,000	700,000	635,585	64,415	64,415
<b>22</b>	<b>Goods and Services</b>	<b>36,760,000</b>	<b>37,120,000</b>	<b>34,257,012</b>	<b>2,502,988</b>	<b>2,862,988</b>
22010	Cost of Utilities	4,200,000	4,200,000	3,639,799	560,201	560,201
22020	Fuel and Oil	75,000	75,000	35,832	39,168	39,168
22030	Rent	8,300,000	8,300,000	8,002,660	297,340	297,340
22040	Office Equipment and Furniture	950,000	950,000	779,986	170,014	170,014
22050	Office Expenses	1,950,000	1,950,000	1,404,971	545,029	545,029
22060	Maintenance	17,400,000	17,760,000	17,250,124	149,876	509,876
22100	Publications and Stationery	1,210,000	1,210,000	815,481	394,519	394,519
22120	Fees	440,000	440,000	210,968	229,032	229,032
22900	Other Goods and Services	2,235,000	2,235,000	2,117,191	117,809	117,809
<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 Organisations	125,000	125,000	-	125,000	125,000
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>25,200,000</b>	<b>24,840,000</b>	<b>18,840,715</b>	<b>6,359,285</b>	<b>5,999,285</b>
31122	Other Machinery and Equipment	18,500,000	18,500,000	18,073,786	426,214	426,214
31122802	Acquisition of IT Equipment	18,500,000	18,500,000	18,073,786	426,214	426,214
31132	Intangible Fixed Assets	6,700,000	6,340,000	766,929	5,933,071	5,573,071
31132801	Acquisition of Software	6,700,000	6,340,000	766,929	5,933,071	5,573,071
	<b>Total - Programme 365: Government Accounting and Payment Systems</b>	<b>127,000,000</b>	<b>127,700,000</b>	<b>113,894,204</b>	<b>13,105,796</b>	<b>13,805,796</b>
	<b>Programme 366: Provision of Statistics</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>97,580,000</b>	<b>98,185,000</b>	<b>93,950,608</b>	<b>3,629,392</b>	<b>4,234,392</b>
21110	Personal Emoluments	89,005,000	88,955,000	84,770,621	4,234,379	4,184,379
21111	Other Staff Costs	7,575,000	8,230,000	8,217,744	(642,744)	12,256
21210	Social Contributions	1,000,000	1,000,000	962,243	37,757	37,757
<b>22</b>	<b>Goods and Services</b>	<b>64,084,000</b>	<b>63,479,000</b>	<b>47,958,130</b>	<b>16,125,870</b>	<b>15,520,870</b>
22010	Cost of Utilities	3,916,000	3,654,500	3,239,961	676,039	414,539
22020	Fuel and Oil	575,000	545,000	250,044	324,956	294,956
22030	Rent	9,300,000	9,300,000	9,130,135	169,865	169,865
22040	Office Equipment and Furniture	650,000	650,000	266,714	383,286	383,286
22050	Office Expenses	530,000	845,000	778,605	(248,605)	66,395
22060	Maintenance	1,310,000	1,310,000	1,151,000	159,000	159,000
22070	Cleaning Services	125,000	130,000	129,902	(4,902)	98
22100	Publications and Stationery	1,000,000	1,000,000	874,881	125,119	125,119
22120	Fees	13,100,000	13,200,000	6,237,040	6,862,960	6,962,960
22130	Studies and Surveys	33,500,000	32,753,500	25,809,102	7,690,898	6,944,398
22900	Other Goods and Services	78,000	91,000	90,745	(12,745)	255
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,133,183</b>	<b>366,817</b>	<b>366,817</b>
31132	Intangible Fixed Assets	1,500,000	1,500,000	1,133,183	366,817	366,817
31132103	E-Business Plan	1,500,000	1,500,000	1,133,183	366,817	366,817
	<b>Total - Programme 366: Provision of Statistics</b>	<b>163,164,000</b>	<b>163,164,000</b>	<b>143,041,921</b>	<b>20,122,079</b>	<b>20,122,079</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 367: Valuation of Immovable Properties</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>81,770,000</b>	<b>81,479,000</b>	<b>77,176,988</b>	<b>4,593,012</b>	<b>4,302,012</b>
21110	Personal Emoluments	70,950,000	68,575,380	65,462,344	5,487,656	3,113,036
21111	Other Staff Costs	10,120,000	12,203,620	11,055,413	(935,413)	1,148,207
21210	Social Contributions	700,000	700,000	659,231	40,770	40,770
<b>22</b>	<b>Goods and Services</b>	<b>25,090,000</b>	<b>25,381,000</b>	<b>22,650,210</b>	<b>2,439,790</b>	<b>2,730,790</b>
22010	Cost of Utilities	4,200,000	4,200,000	3,207,251	992,749	992,749
22020	Fuel and Oil	75,000	75,000	73,281	1,719	1,719
22030	Rent	16,200,000	16,200,000	16,200,000	-	-
22040	Office Equipment and Furniture	300,000	320,000	259,453	40,548	60,548
22050	Office Expenses	215,000	218,200	207,762	7,238	10,438
22060	Maintenance	1,082,000	1,282,000	1,034,540	47,460	247,460
22070	Cleaning Services	220,000	228,000	227,342	(7,342)	658
22100	Publications and Stationery	370,000	466,000	321,700	48,300	144,300
22120	Fees	1,900,000	1,875,000	687,627	1,212,373	1,187,373
	<i>of which</i>					
22120002	<i>Fees to Chairperson and Members of Board and Committees</i>	<i>550,000</i>	<i>550,000</i>	<i>410,400</i>	<i>139,600</i>	<i>139,600</i>
22120007	<i>Fees for Training</i>	<i>150,000</i>	<i>125,000</i>	<i>-</i>	<i>150,000</i>	<i>125,000</i>
22120018	<i>Refund of Subscription fees to Professional bodies</i>	<i>300,000</i>	<i>300,000</i>	<i>277,227</i>	<i>22,773</i>	<i>22,773</i>
22120024	<i>Capacity Building Programme</i>	<i>900,000</i>	<i>900,000</i>	<i>-</i>	<i>900,000</i>	<i>900,000</i>
22900	Other Goods and Services	528,000	516,800	431,255	96,745	85,545
22900001	Uniforms	528,000	516,800	431,255	96,745	85,545
	<b>Total - Programme 367: Valuation of Immovable Properties</b>	<b>106,860,000</b>	<b>106,860,000</b>	<b>99,827,199</b>	<b>7,032,801</b>	<b>7,032,801</b>
	<b>Programme 368: Regulatory Framework of Companies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>53,250,000</b>	<b>53,544,000</b>	<b>45,029,654</b>	<b>8,220,346</b>	<b>8,514,346</b>
21110	Personal Emoluments	48,000,000	46,944,000	38,993,530	9,006,470	7,950,470
21111	Other Staff Costs	4,750,000	6,100,000	5,565,302	(815,302)	534,698
21210	Social Contributions	500,000	500,000	470,822	29,178	29,178
<b>22</b>	<b>Goods and Services</b>	<b>32,737,000</b>	<b>32,443,000</b>	<b>22,868,668</b>	<b>9,868,332</b>	<b>9,574,332</b>
22010	Cost of Utilities	2,800,000	2,800,000	2,269,319	530,681	530,681
22020	Fuel and Oil	100,000	100,000	38,802	61,198	61,198
22030	Rent	11,720,000	11,720,000	10,363,632	1,356,368	1,356,368
22040	Office Equipment and Furniture	1,500,000	1,500,000	841,774	658,226	658,226
22050	Office Expenses	900,000	894,000	703,204	196,796	190,796
22060	Maintenance	11,700,000	11,706,000	6,643,813	5,056,187	5,062,187
22070	Cleaning Services	60,000	60,000	52,210	7,790	7,790
22090	Security Services	595,000	726,000	725,363	(130,363)	638
22100	Publications and Stationery	1,010,000	1,140,000	887,538	122,462	252,462
22120	Fees	1,815,000	1,260,000	256,620	1,558,380	1,003,380
22170	Travelling within the Republic	200,000	200,000	32,381	167,619	167,619
22900	Other Goods and Services	337,000	337,000	54,012	282,988	282,988
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>55,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>55,000,000</b>	<b>20,000,000</b>
31132	Intangible Fixed Assets	55,000,000	20,000,000	-	55,000,000	20,000,000
31132401	<i>Upgrading of ICT Infrastructure - of which</i>	<i>55,000,000</i>	<i>20,000,000</i>	<i>-</i>	<i>55,000,000</i>	<i>20,000,000</i>
	<i>Electronic Document Management System</i>	<i>20,000,000</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>	<i>-</i>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 368: Regulatory Framework of Companies - - continued</b>					
	<i>eXtensible Business Reporting Language</i>	35,000,000	-	-	35,000,000	-
	<b>Total - Programme 368: Regulatory Framework of Companies</b>	<b>140,987,000</b>	<b>105,987,000</b>	<b>67,898,322</b>	<b>73,088,678</b>	<b>38,088,678</b>
	<b>Programme 369: Registration of Deeds and Conservation of Mortgages</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>74,030,000</b>	<b>66,395,000</b>	<b>66,356,185</b>	<b>7,673,815</b>	<b>38,815</b>
21110	Personal Emoluments	67,526,000	55,197,000	55,179,684	12,346,316	17,316
21111	Other Staff Costs	5,879,000	10,573,000	10,556,349	(4,677,349)	16,651
21210	Social Contributions	625,000	625,000	620,152	4,848	4,848
<b>22</b>	<b>Goods and Services</b>	<b>10,536,000</b>	<b>18,171,000</b>	<b>17,226,335</b>	<b>(6,690,335)</b>	<b>944,665</b>
22010	Cost of Utilities	330,000	480,000	459,905	(129,905)	20,095
22020	Fuel and Oil	65,000	65,000	39,284	25,716	25,716
22030	Rent	195,000	176,000	164,372	30,628	11,628
22040	Office Equipment and Furniture	600,000	1,630,000	1,607,648	(1,007,648)	22,352
22050	Office Expenses	556,000	683,000	648,475	(92,475)	34,525
22060	Maintenance	6,915,000	12,855,000	12,820,417	(5,905,417)	34,583
22100	Publications and Stationery	1,185,000	2,149,000	1,384,259	(199,259)	764,741
22120	Fees	600,000	63,000	34,420	565,580	28,580
22900	Other Goods and Services	90,000	70,000	67,555	22,445	2,445
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>69,750,000</b>	<b>69,750,000</b>	<b>64,682,239</b>	<b>5,067,761</b>	<b>5,067,761</b>
31112	Non-Residential Buildings	850,000	850,000	417,772	432,228	432,228
31112401	<i>Upgrading of Office Buildings</i>	850,000	850,000	417,772	432,228	432,228
31132	Intangible Fixed Assets	68,900,000	68,900,000	64,264,467	4,635,533	4,635,533
31132401	<i>Upgrading of ICT</i>	68,900,000	68,900,000	64,264,467	4,635,533	4,635,533
	<b>Total - Programme 369: Registration of Deeds and Conservation of Mortgages</b>	<b>154,316,000</b>	<b>154,316,000</b>	<b>148,264,759</b>	<b>6,051,241</b>	<b>6,051,241</b>
	<b>Total - Vice-Prime Minister's Office, Ministry of Finance and Economic Development</b>	<b>3,069,145,000</b>	<b>3,007,158,000</b>	<b>2,702,378,990</b>	<b>366,766,010</b>	<b>304,779,010</b>
	<b>Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>101,760,000</b>	<b>99,461,950</b>	<b>92,920,927</b>	<b>8,839,073</b>	<b>6,541,023</b>
21110	Personal Emoluments	89,200,000	84,818,250	78,944,229	10,255,771	5,874,021
21111	Other Staff Costs	11,635,000	13,718,700	13,089,857	(1,454,857)	628,843
21210	Social Contributions	925,000	925,000	886,842	38,158	38,158
<b>22</b>	<b>Goods and Services</b>	<b>39,090,000</b>	<b>46,166,300</b>	<b>42,566,662</b>	<b>(3,476,662)</b>	<b>3,599,638</b>
22010	Cost of Utilities	4,425,000	4,529,300	4,203,870	221,130	325,430

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services -</b> <i>- continued</i>					
22020	Fuel and Oil	950,000	980,000	862,314	87,686	117,686
22030	Rent	19,884,000	25,689,000	25,278,515	(5,394,515)	410,485
22040	Office Equipment and Furniture	1,225,000	2,303,000	1,806,398	(581,398)	496,603
22050	Office Expenses	725,000	1,072,000	931,580	(206,580)	140,420
22060	Maintenance	1,875,000	1,905,000	1,621,087	253,913	283,913
22070	Cleaning Services	215,000	235,000	211,810	3,190	23,190
22100	Publications and Stationery	1,231,000	1,874,000	1,760,206	(529,206)	113,794
22120	Fees	6,500,000	5,295,000	4,223,907	2,276,093	1,071,093
22180	Overseas Travel (Mission and Capacity Building)	500,000	791,456	480,064	19,936	311,392
22900	Other Goods and Services	1,560,000	1,492,544	1,186,913	373,087	305,631
<b>26</b>	<b>Grants</b>	<b>4,120,000</b>	<b>7,613,750</b>	<b>7,582,351</b>	<b>(3,462,351)</b>	<b>31,399</b>
26210	Current Grant to International Organisations	120,000	120,000	88,601	31,399	31,399
26210029	Contribution to Union Internationale des Transports Publics (UITP).	120,000	120,000	88,601	31,399	31,399
26313	Extra-Budgetary Units	4,000,000	7,493,750	7,493,750	(3,493,750)	-
26313010	Current Grant - Construction Industry Development Board	4,000,000	7,493,750	7,493,750	(3,493,750)	-
<b>27</b>	<b>Social Benefits</b>	<b>60,000</b>	<b>60,000</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>
27210	Social Assistance Benefits in Cash	60,000	60,000	40,000	20,000	20,000
<b>28</b>	<b>Other Expense</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>
28211	Transfers to Non-Profit Institutions	60,000	60,000	50,000	10,000	10,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,680,000</b>	<b>20,000</b>	<b>20,000</b>
31121	Transport Equipment	1,700,000	1,700,000	1,680,000	20,000	20,000
	<b>Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>	<b>146,790,000</b>	<b>155,062,000</b>	<b>144,839,940</b>	<b>1,950,060</b>	<b>10,222,060</b>
	<b>Programme 322: Construction and Maintenance of Government Building 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>146,010,000</b>	<b>145,423,500</b>	<b>136,928,409</b>	<b>9,081,591</b>	<b>8,495,091</b>
21110	Personal Emoluments	124,540,000	121,998,500	113,619,408	10,920,592	8,379,092
21111	Other Staff Costs	20,270,000	22,225,000	22,194,178	(1,924,178)	30,822
21210	Social Contributions	1,200,000	1,200,000	1,114,823	85,177	85,177
					-	-
<b>22</b>	<b>Goods and Services</b>	<b>10,106,000</b>	<b>10,810,500</b>	<b>7,610,301</b>	<b>2,495,699</b>	<b>3,200,199</b>
22010	Cost of Utilities	3,200,000	3,200,000	2,821,416	378,584	378,584
22020	Fuel and Oil	125,000	125,000	92,758	32,242	32,242
22040	Office Equipment and Furniture	950,000	1,430,000	833,494	116,506	596,506

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure - - continued</b>					
22050	Office Expenses	155,000	169,500	157,513	(2,513)	11,987
22060	Maintenance	1,900,000	2,102,000	1,656,388	243,612	445,612
22070	Cleaning Services	160,000	160,000	140,286	19,714	19,714
22100	Publications and Stationery	1,350,000	1,350,000	1,111,698	238,302	238,302
22120	Fees	1,250,000	1,258,000	689,607	560,393	568,393
22900	Other Goods and Services	1,016,000	1,016,000	107,140	908,860	908,860
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>25,783</b>	<b>474,217</b>	<b>474,217</b>
31132	Intangible Fixed Assets	500,000	500,000	25,783	474,217	474,217
	<b>Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure</b>	<b>156,616,000</b>	<b>156,734,000</b>	<b>144,564,493</b>	<b>12,051,507</b>	<b>12,169,507</b>
	<b>Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>204,410,000</b>	<b>197,850,000</b>	<b>181,859,507</b>	<b>22,550,493</b>	<b>15,990,493</b>
21110	Personal Emoluments	172,950,000	160,492,500	147,125,313	25,824,687	13,367,187
21111	Other Staff Costs	29,160,000	35,057,500	32,562,280	(3,402,280)	2,495,220
21210	Social Contributions	2,300,000	2,300,000	2,171,914	128,086	128,086
<b>22</b>	<b>Goods and Services</b>	<b>29,870,000</b>	<b>30,259,000</b>	<b>20,154,542</b>	<b>9,715,458</b>	<b>10,104,458</b>
22010	Cost of Utilities	2,360,000	2,360,000	2,045,125	314,875	314,875
22020	Fuel and Oil	2,000,000	2,000,000	1,704,872	295,128	295,128
22040	Office Equipment and Furniture	490,000	826,000	774,224	(284,224)	51,776
22050	Office Expenses	180,000	180,000	122,713	57,287	57,287
22060	Maintenance	16,600,000	16,600,000	10,534,095	6,065,905	6,065,905
22070	Cleaning Services	1,500,000	1,500,000	959,057	540,943	540,943
22100	Publications and Stationery	550,000	590,000	352,789	197,211	237,211
22120	Fees	2,290,000	2,303,000	1,822,038	467,963	480,963
22150	Scientific and Laboratory Equipment and Supplies	800,000	800,000	35,613	764,387	764,387
22900	Other Goods and Services	3,100,000	3,100,000	1,804,017	1,295,984	1,295,984
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>66,568,000</b>	<b>42,689,035</b>	<b>11,324,291</b>	<b>55,243,709</b>	<b>31,364,744</b>
31112	Non-Residential Buildings	46,868,000	20,298,105	5,156,442	41,711,558	15,141,663
	<i>of which</i>					
31112401	Upgrading of Office Buildings	41,368,000	14,798,105	1,148,218	40,219,782	13,649,887
	<i>(a) Extension of Architect Office</i>	3,600,000	3,600,000	985,759	2,614,241	2,614,241
	<i>(b) Extension to Technical Office</i>	37,528,000	-	-	37,528,000	-
	<i>(c) Sub Office at Argy</i>	240,000	240,000	162,458	77,542	77,542
31112433	Refurbishment of Emmanuel Anquetil Building	5,500,000	5,500,000	4,008,224	1,491,776	1,491,776
31121	Transport Equipment	-	2,690,930	2,690,930	(2,690,930)	-
31121801	Acquisition of Vehicles	-	2,690,930	2,690,930	(2,690,930)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
31410	<b>Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets - continued</b>					
31410407	Non-Produced Assets	19,700,000	19,700,000	3,476,919	16,223,081	16,223,081
	Rehabilitation Works for Landslide Management	19,700,000	19,700,000	3,476,919	16,223,081	16,223,081
	<b>Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>	<b>300,848,000</b>	<b>270,798,035</b>	<b>213,338,340</b>	<b>87,509,660</b>	<b>57,459,695</b>
	<b>Sub-Programme 32204: Design, Construction and Maintenance of Electrical Systems in Public Buildings</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>91,820,000</b>	<b>89,206,000</b>	<b>80,868,617</b>	<b>10,951,383</b>	<b>8,337,383</b>
21110	Personal Emoluments	82,290,000	78,976,000	71,362,171	10,927,829	7,613,829
21111	Other Staff Costs	8,530,000	9,230,000	8,526,645	3,355	703,355
21210	Social Contributions	1,000,000	1,000,000	979,801	20,199	20,199
<b>22</b>	<b>Goods and Services</b>	<b>11,910,000</b>	<b>12,524,000</b>	<b>9,145,458</b>	<b>2,764,542</b>	<b>3,378,542</b>
22010	Cost of Utilities	1,655,000	1,638,800	1,279,730	375,270	359,070
22020	Fuel and Oil	900,000	1,041,200	1,041,051	(141,051)	149
22030	Rent	3,500,000	3,515,000	2,956,701	543,299	558,299
22040	Office Equipment and Furniture	400,000	406,000	339,790	60,210	66,210
22050	Office Expenses	215,000	250,000	200,760	14,240	49,240
22060	Maintenance	1,885,000	1,930,000	852,239	1,032,761	1,077,761
22070	Cleaning Services	425,000	425,000	364,498	60,502	60,502
22090	Security Services	455,000	455,000	364,756	90,244	90,244
22100	Publications and Stationery	435,000	823,000	669,994	(234,994)	153,006
22120	Fees	740,000	740,000	407,610	332,390	332,390
22900	Other Goods and Services	1,300,000	1,300,000	668,329	631,671	631,671
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>294,044</b>	<b>205,956</b>	<b>205,956</b>
31122	Other Machinery and Equipment	500,000	500,000	294,044	205,956	205,956
	<b>Total - Sub-Programme 32204: Design, Construction and Maintenance of Electrical Systems in Public Buildings</b>	<b>104,230,000</b>	<b>102,230,000</b>	<b>90,308,119</b>	<b>13,921,881</b>	<b>11,921,881</b>
	<b>Total - Programme 322: Construction and Maintenance of Government Building and Other Assets</b>	<b>561,694,000</b>	<b>529,762,035</b>	<b>448,210,952</b>	<b>113,483,048</b>	<b>81,551,083</b>
	<b>Programme 323: Construction and Maintenance of Roads and Bridges</b>					
<b>26</b>	<b>Grants</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>111,731,934</b>	<b>268,066</b>	<b>268,066</b>
26313	Extra-Budgetary Units	112,000,000	112,000,000	111,731,934	268,066	268,066
26313079	Current Grant - Road Development Authority	112,000,000	112,000,000	111,731,934	268,066	268,066
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>800,000,000</b>	<b>1,023,878,965</b>	<b>1,022,267,402</b>	<b>(222,267,402)</b>	<b>1,611,563</b>
31113	Other Structures	799,000,000	1,022,865,300	1,021,253,738	(222,253,738)	1,611,562
31113003	of which Construction and Upgrading of Roads	360,500,000	247,064,795	246,946,734	113,553,266	118,061



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 323: Construction and Maintenance of Roads and Bridges</b>					
	- continued					
	(a) Upgrading of Q/Militaire Road B6 Phase II	25,000,000	42,157,000	42,096,281		
	(b) Transaction Advisory Services for Ring Road and Harbour Bridge	9,600,000	9,767,450	9,767,420	(167,420)	30
	(c) Upgrading of Avenue des Tulipes	7,100,000	25,399,611	25,399,611	(18,299,611)	-
	(d) Upgrading of Riche Terre Road B33	2,500,000	12,358,033	12,358,033	(9,858,033)	-
	(e) Extension of Railway Road-Riv. Du Rempart/Schoenfeld Road (Phase II)	3,500,000	7,569,011	7,569,011	(4,069,011)	-
	(f) East -Coast Trunk Road (Feasibility Study)	5,000,000	-	-	5,000,000	-
	(g) Upgrading of Higginson Road B24 (from Providence to St Julien)	5,000,000	5,500,000	5,494,187	(494,187)	5,813
	(h) St Pierre By-pass	6,300,000	6,662,319	6,662,319	(362,319)	-
	(i) Upgrading of Laventure Road (Phase I & II)	68,000,000	47,423,834	47,423,799	20,576,201	35
	(j) Widening M1 from Ruisseau Creole to Place D'Armes (Northbound)	2,000,000	1,806,300	1,806,204	193,796	96
	(k) Upgrading of A9 from Nouvelle France to La Flora	2,500,000	2,130,000	2,129,879	370,121	121
	(l) Upgrading of A 7 - from Providence to Flacq	155,000,000	466	-	155,000,000	466
	(m) Rehabilitation of Hilcrest Avenue, Quatre Bornes	25,000,000	40,732,675	40,732,675	(15,732,675)	-
	(n) Upgrading of Hugnin Road (Study)	10,000,000	1,285,000	1,284,390	8,715,610	610
	(o) Upgrading of access to Flic-en-Flac (Study)	12,000,000	245,000	226,205	11,773,795	18,795
	(s) Development of Mauritian Standards for Roads	10,000,000	-	-	10,000,000	-
	(v) Traffic Management Plan for Port Louis (Study)	5,000,000	-	-	5,000,000	-
	(w) Review and updating the Road Management System	2,000,000	866,000	865,664	1,134,336	336
	(x) Consultancy for Recycling of Asphalt	5,000,000	-	-	5,000,000	-
	(z) Others	-	43,162,095	43,131,054	(43,131,054)	31,041
31113004	Construction and Upgrading of Bridges of which	20,000,000	33,270,659	32,260,285	(12,260,285)	1,010,374
	(a) Rehabilitation of Steel Bridges	2,500,000	7,967,453	7,967,453	(5,467,453)	-
	(b) Footbridges	4,500,000	9,688,865	9,688,865	(5,188,865)	-
	(c) Bridge at Poste de Flacq	2,000,000	12,103,967	12,103,967	(10,103,967)	-
	(d) Reconstruction of Bridge at La Mivoie, Riviere Noire	11,000,000	3,510,374	2,500,000	8,500,000	1,010,374
31113403	Road Maintenance and Rehabilitation	418,500,000	742,529,846	742,046,718	(323,546,718)	483,128
31122	Other Machinery and Equipment	1,000,000	1,013,665	1,013,665	(13,665)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
31122999	<b>Programme 323: Construction and Maintenance of Roads and Bridges</b> <i>- continued</i> Acquisition of Other Machinery and Equipment	1,000,000	1,013,665	1,013,665	(13,665)	-
	<b>Total - Programme 323: Construction and Maintenance of Roads and Bridges</b>	<b>912,000,000</b>	<b>1,135,878,965</b>	<b>1,133,999,336</b>	<b>(221,999,336)</b>	<b>1,879,629</b>
	<b>Programme 324: Land Transport Management</b> <b>Sub-Programme 32401: Road Transport Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>106,888,000</b>	<b>106,888,000</b>	<b>104,619,017</b>	<b>2,268,983</b>	<b>2,268,983</b>
21110	Personal Emoluments	92,381,000	91,411,000	89,215,300	3,165,700	2,195,700
21111	Other Staff Costs	13,555,000	14,405,000	14,349,130	(794,130)	55,870
21210	Social Contributions	952,000	1,072,000	1,054,587	(102,587)	17,413
<b>22</b>	<b>Goods and Services</b>	<b>41,681,000</b>	<b>41,681,000</b>	<b>38,146,524</b>	<b>3,534,476</b>	<b>3,534,476</b>
22010	Cost of Utilities	4,450,000	4,450,000	4,222,632	227,368	227,368
22020	Fuel and Oil	155,000	155,000	145,296	9,704	9,704
22030	Rent	9,936,000	9,486,000	9,083,829	852,171	402,171
22040	Office Equipment and Furniture	1,500,000	1,500,000	713,098	786,902	786,902
22050	Office Expenses	1,060,000	1,060,000	917,898	142,102	142,102
22060	Maintenance	4,325,000	4,325,000	3,162,864	1,162,136	1,162,136
22070	Cleaning Services	150,000	200,000	160,109	(10,109)	39,891
22090	Security Services	2,500,000	2,150,000	1,988,723	511,277	161,277
22100	Publications and Stationery	1,375,000	1,375,000	1,167,501	207,499	207,499
22120	Fees	9,850,000	10,300,000	10,244,726	(394,726)	55,274
	<i>of which</i>					
22120004	Fees to Mauritius Posts Ltd	9,000,000	9,530,000	9,481,693	(481,693)	48,308
22170	Travelling within the Republic	75,000	75,000	10,475	64,525	64,525
22900	Other Goods and Services	6,305,000	6,605,000	6,329,374	(24,374)	275,626
	<i>of which</i>					
22900013	Supply of Bus Passes ( Free Travel)	5,200,000	5,025,000	4,887,356	312,644	137,644
<b>25</b>	<b>Subsidies</b>	<b>1,100,000,000</b>	<b>1,240,000,000</b>	<b>1,234,764,187</b>	<b>(134,764,187)</b>	<b>5,235,813</b>
25110	Non-Financial Public Corporation	292,000,000	329,250,000	329,232,000	(37,232,000)	18,000
25110006	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons	292,000,000	329,250,000	329,232,000	(37,232,000)	18,000
25210	Non-Financial Private Enterprises	808,000,000	910,750,000	905,532,187	(97,532,187)	5,217,813
25210003	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons	808,000,000	910,750,000	905,532,187	(97,532,187)	5,217,813
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
31122	Other Machinery and Equipment	10,000,000	10,000,000	-	10,000,000	10,000,000
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	-	10,000,000	10,000,000
	<b>Total - Sub-Programme 32401: Road Transport Management</b>	<b>1,258,569,000</b>	<b>1,398,569,000</b>	<b>1,377,529,729</b>	<b>(118,960,729)</b>	<b>21,039,271</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 32402:Traffic Management and Road Safety</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>42,883,000</b>	<b>42,883,000</b>	<b>37,922,564</b>	<b>4,960,436</b>	<b>4,960,436</b>
21110	Personal Emoluments	35,525,000	34,975,000	30,049,642	5,475,358	4,925,358
21111	Other Staff Costs	7,008,000	7,558,000	7,552,758	(544,758)	5,242
21210	Social Contributions	350,000	350,000	320,164	29,836	29,836
<b>22</b>	<b>Goods and Services</b>	<b>39,627,000</b>	<b>39,627,000</b>	<b>30,914,401</b>	<b>8,712,599</b>	<b>8,712,599</b>
22010	Cost of Utilities	7,325,000	8,425,000	7,919,186	(594,186)	505,814
22020	Fuel and Oil	400,000	400,000	301,716	98,284	98,284
22030	Rent	9,650,000	7,770,000	6,542,733	3,107,267	1,227,267
22040	Office Equipment and Furniture	225,000	725,000	265,431	(40,431)	459,569
22050	Office Expenses	140,000	140,000	101,340	38,660	38,660
22060	Maintenance	10,710,000	10,710,000	7,435,652	3,274,348	3,274,348
22070	Cleaning Services	300,000	300,000	61,197	238,803	238,803
22090	Security Services	805,000	805,000	798,660	6,340	6,340
22100	Publications and Stationery	7,890,000	7,920,000	6,252,592	1,637,408	1,667,408
22120	Fees	212,000	212,000	6,000	206,000	206,000
22900	Other Goods and Services	1,970,000	2,220,000	1,229,895	740,105	990,105
<b>26</b>	<b>Grants</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>9,917,500</b>	<b>12,082,500</b>	<b>12,082,500</b>
26313	Extra-Budgetary Units	22,000,000	22,000,000	9,917,500	12,082,500	12,082,500
26313129	Current Grant - Mauritius Land Transport Authority	22,000,000	22,000,000	9,917,500	12,082,500	12,082,500
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>102,900,000</b>	<b>147,900,000</b>	<b>136,744,799</b>	<b>(33,844,799)</b>	<b>11,155,201</b>
31113	Other Structures	40,000,000	85,000,000	84,507,733	(44,507,733)	492,267
31113018	Road Safety Devices	40,000,000	85,000,000	84,507,733	(44,507,733)	492,267
31122	Other Machinery and Equipment	61,400,000	61,400,000	52,237,066	9,162,934	9,162,934
31122999	Acquisition of Other Machinery and Equipment (Traffic Heads, Traffic Signs and Reflectorised Traffic Signs and Speed Cameras)	61,400,000	61,400,000	52,237,066	9,162,934	9,162,934
31132	Intangible Fixed Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
	<b>Total - Sub-Programme 32402:Traffic Management and Road Safety</b>	<b>207,420,000</b>	<b>252,420,000</b>	<b>215,509,264</b>	<b>(8,089,264)</b>	<b>36,910,736</b>
	<b>Total - Programme 324: Land Transport Management</b>	<b>1,465,989,000</b>	<b>1,650,989,000</b>	<b>1,593,038,993</b>	<b>(127,049,993)</b>	<b>57,950,007</b>
	<b>Programme 325: Maritime Safety and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>23,156,000</b>	<b>23,156,000</b>	<b>20,439,377</b>	<b>2,716,623</b>	<b>2,716,623</b>
21110	Personal Emoluments	20,350,000	20,350,000	17,914,435	2,435,566	2,435,566
21111	Other Staff Costs	2,631,000	2,631,000	2,368,011	262,989	262,989
21210	Social Contributions	175,000	175,000	156,932	18,068	18,068
<b>22</b>	<b>Goods and Services</b>	<b>45,860,000</b>	<b>45,860,000</b>	<b>28,909,363</b>	<b>16,950,637</b>	<b>16,950,637</b>
22010	Cost of Utilities	850,000	925,000	787,975	62,025	137,025
22020	Fuel and Oil	190,000	190,000	34,306	155,694	155,694

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 325: Maritime Safety and Development - continued</b>					
22030	Rent	1,965,000	1,965,000	1,345,656	619,344	619,344
22040	Office Equipment and Furniture	475,000	475,000	306,781	168,219	168,219
22050	Office Expenses	220,000	220,000	120,596	99,404	99,404
22060	Maintenance	945,000	945,000	395,740	549,260	549,260
22070	Cleaning Services	550,000	720,000	605,880	(55,880)	114,120
22090	Security Services	25,350,000	25,350,000	21,326,371	4,023,629	4,023,629
	<i>of which</i>					
22090003	Global Maritime Distress and Safety System Services	16,500,000	16,500,000	16,500,000	-	-
22100	Publications and Stationery	670,000	1,185,000	800,062	(130,062)	384,938
22120	Fees	11,030,000	11,290,000	2,858,267	8,171,733	8,431,733
22130	Studies and Surveys	2,500,000	1,820,000	24,500	2,475,500	1,795,500
22900	Other Goods and Services	1,115,000	775,000	303,230	811,770	471,770
<b>25</b>	<b>Subsidies</b>	<b>650,000</b>	<b>650,000</b>	<b>583,524</b>	<b>66,476</b>	<b>66,476</b>
25210	Non-Financial Private Enterprises	650,000	650,000	583,524	66,476	66,476
	<i>of which</i>					
25210002	Subsidies - Ferry Boat Operators	650,000	650,000	583,524	66,476	66,476
<b>26</b>	<b>Grants</b>	<b>400,000</b>	<b>400,000</b>	-	<b>400,000</b>	<b>400,000</b>
26210	Current Grant to International Organisations	400,000	400,000	-	400,000	400,000
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	-	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>28</b>	<b>Other Expense</b>	<b>300,000</b>	<b>16,300,000</b>	<b>16,239,413</b>	<b>(15,939,413)</b>	<b>60,587</b>
28211	Transfers to Non-Profit Institutions	300,000	300,000	239,413	60,587	60,587
28213	Transfers to Non-Financial Public Corporations	-	16,000,000	16,000,000	(16,000,000)	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>13,919,043</b>	<b>7,080,957</b>	<b>7,080,957</b>
31122	Other Machinery and Equipment	21,000,000	21,000,000	13,919,043	7,080,957	7,080,957
	<b>Total Programme 325: Maritime Safety and Development</b>	<b>91,376,000</b>	<b>107,376,000</b>	<b>80,090,721</b>	<b>11,285,279</b>	<b>27,285,279</b>
	<b>Programme 404: Community-Based Infrastructure and Public Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>87,672,000</b>	<b>87,326,400</b>	<b>82,271,941</b>	<b>5,400,059</b>	<b>5,054,459</b>
21110	Personal Emoluments	76,341,000	75,384,400	71,187,663	5,153,337	4,196,737
21111	Other Staff Costs	10,576,000	11,076,000	10,218,431	357,569	857,569
21210	Social Contributions	755,000	866,000	865,846	(110,846)	154
<b>22</b>	<b>Goods and Services</b>	<b>24,855,000</b>	<b>25,200,600</b>	<b>23,196,114</b>	<b>1,658,886</b>	<b>2,004,486</b>
22010	Cost of Utilities	6,200,000	6,200,000	5,671,727	528,273	528,273
22020	Fuel and Oil	325,000	325,000	188,921	136,079	136,079
22030	Rent	10,750,000	11,015,700	11,014,462	(264,462)	1,238
22040	Office Equipment and Furniture	485,000	485,000	443,861	41,139	41,139
22050	Office Expenses	1,335,000	1,178,200	1,055,618	279,382	122,582

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 404: Community-Based Infrastructure and Public Empowerment -</b> <i>- continued</i>					
22060	Maintenance	2,410,000	2,410,000	1,930,109	479,891	479,891
22070	Cleaning Services	300,000	300,000	150,224	149,776	149,776
22090	Security Services	175,000	175,000	150,684	24,316	24,316
22100	Publications and Stationery	1,975,000	2,205,000	1,965,357	9,644	239,644
22120	Fees	275,000	275,000	144,300	130,700	130,700
22900	Other Goods and Services	625,000	631,700	480,851	144,149	150,849
<b>26</b>	<b>Grants</b>	<b>275,000</b>	<b>275,000</b>	<b>269,218</b>	<b>5,782</b>	<b>5,782</b>
26210	Current Grant to International Organisations	275,000	275,000	269,218	5,782	5,782
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>328,900,000</b>	<b>448,900,000</b>	<b>378,313,575</b>	<b>(49,413,575)</b>	<b>70,586,425</b>
31112	Non-Residential Buildings <i>of which</i>	88,200,000	52,937,000	17,166,925	71,033,075	35,770,075
31112022	Construction of Market Fairs	87,000,000	51,737,000	16,388,179	70,611,821	35,348,821
31112401	Upgrading of Office Buildings Citizens Advice Bureau	1,200,000	1,200,000	778,746	421,254	421,254
31113	Other Structures	237,500,000	392,763,000	359,045,057	(121,545,057)	33,717,943
31113003	Construction of Roads	65,000,000	65,000,000	64,915,609	84,391	84,391
31113006	Construction of Sport Facilities	17,000,000	23,000,000	21,272,721	(4,272,721)	1,727,279
31113014	Landscaping Works	12,000,000	12,000,000	10,270,964	1,729,036	1,729,036
31113018	Road Safety Devices	2,500,000	2,500,000	1,148,570	1,351,430	1,351,430
31113019	Bus Shelters and Stands	4,000,000	4,000,000	1,322,132	2,677,868	2,677,868
31113021	Children's Playgrounds	3,000,000	3,000,000	1,882,563	1,117,437	1,117,437
31113022	Construction of Cremation Grounds / Cemeteries	12,000,000	32,000,000	31,835,947	(19,835,947)	164,053
31113403	Upgrading of Roads	90,000,000	168,263,000	168,262,300	(78,262,300)	700
31113406	Upgrading of Sport Facilities	20,000,000	29,000,000	28,548,393	(8,548,393)	451,607
31113422	Upgrading of Cremation Grounds / Cemeteries	12,000,000	54,000,000	29,585,857	(17,585,857)	24,414,143
31122	Acquisition of Other Machinery and Equipment <i>of which</i>	3,200,000	3,200,000	2,101,593	1,098,407	1,098,407
31122807	Street Lighting Equipment	1,000,000	1,000,000	392,201	607,799	607,799
31122999	Other Machinery and Equipment	2,200,000	2,200,000	1,709,392	490,609	490,609
	<b>Total - Programme 404: Community-Based Infrastructure and Public Empowerment</b>	<b>441,702,000</b>	<b>561,702,000</b>	<b>484,050,847</b>	<b>(42,348,847)</b>	<b>77,651,153</b>
	<b>Programme 405: Land Drainage and Watershed Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,717,000</b>	<b>6,717,000</b>	<b>6,615,463</b>	<b>101,537</b>	<b>101,537</b>
21110	Personal Emoluments	5,759,000	5,759,000	5,659,589	99,411	99,411
21111	Other Staff Costs	914,000	914,000	913,695	305	305
21210	Social Contributions	44,000	44,000	42,180	1,820	1,820
<b>22</b>	<b>Goods and Services</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>
22120	Fees	3,500,000	3,500,000	-	3,500,000	3,500,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>420,000,000</b>	<b>437,000,000</b>	<b>435,800,295</b>	<b>(15,800,295)</b>	<b>1,199,705</b>
31113	Other Structures	420,000,000	437,000,000	435,800,295	(15,800,295)	1,199,705

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 405: Land Drainage and Watershed Management - continued</b>					
31113015	Construction of Drains	400,000,000	414,000,000	412,916,307	(12,916,307)	1,083,693
31113415	Maintenance and Cleaning of Drains	20,000,000	23,000,000	22,883,987	(2,883,987)	116,013
	<b>Total - Programme 405: Land Drainage and Watershed Management</b>	<b>430,217,000</b>	<b>447,217,000</b>	<b>442,415,758</b>	<b>(12,198,758)</b>	<b>4,801,242</b>
	<b>Total - Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping</b>	<b>4,049,768,000</b>	<b>4,587,987,000</b>	<b>4,326,646,547</b>	<b>(276,878,547)</b>	<b>261,340,453</b>
	<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>51,920,000</b>	<b>51,855,000</b>	<b>46,994,202</b>	<b>4,925,798</b>	<b>4,860,798</b>
21110	Personal Emoluments	46,100,000	46,100,000	41,568,961	4,531,039	4,531,039
21111	Other Staff Costs	5,120,000	5,055,000	4,860,987	259,013	194,013
21210	Social Contributions	700,000	700,000	564,255	135,745	135,745
<b>22</b>	<b>Goods and Services</b>	<b>28,515,000</b>	<b>32,007,000</b>	<b>30,515,903</b>	<b>(2,000,903)</b>	<b>1,491,097</b>
22010	Cost of Utilities	2,200,000	2,050,000	2,011,960	188,040	38,040
22030	Rent	11,100,000	10,750,000	10,713,816	386,184	36,184
22040	Office Equipment and Furniture	150,000	485,000	339,371	(189,371)	145,629
22050	Office Expenses	365,000	422,000	417,641	(52,641)	4,359
22060	Maintenance	250,000	250,000	227,368	22,632	22,632
22070	Cleaning Services	25,000	25,000	25,000	-	-
22100	Publications and Stationery	370,000	470,000	469,903	(99,903)	97
22180	Overseas Travel (Mission and Capacity Building)	14,000,000	17,500,000	16,255,844	(2,255,844)	1,244,156
22900	Other Goods and Services	55,000	55,000	55,000	-	-
	<b>Total - Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade</b>	<b>80,435,000</b>	<b>83,862,000</b>	<b>77,510,106</b>	<b>2,924,894</b>	<b>6,351,894</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>60,305,000</b>	<b>59,590,000</b>	<b>54,961,721</b>	<b>5,343,279</b>	<b>4,628,279</b>
21110	Personal Emoluments	48,455,000	48,455,000	45,596,765	2,858,235	2,858,235
21111	Other Staff Costs	11,350,000	10,790,000	9,065,457	2,284,543	1,724,543
21210	Social Contributions	500,000	345,000	299,499	200,501	45,501
<b>22</b>	<b>Goods and Services</b>	<b>24,695,000</b>	<b>39,193,000</b>	<b>37,542,234</b>	<b>(12,847,234)</b>	<b>1,650,766</b>
22010	Cost of Utilities	3,200,000	2,800,000	2,798,486	401,514	1,514
22020	Fuel and Oil	700,000	1,300,000	1,251,972	(551,972)	48,028
22030	Rent	14,500,000	14,500,000	14,486,942	13,058	13,058
22040	Office Equipment and Furniture	300,000	640,000	607,592	(307,592)	32,408
22050	Office Expenses	1,220,000	1,423,000	1,394,693	(174,693)	28,307

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation - - continued</b>					
22060	Maintenance	1,800,000	1,900,000	1,864,053	(64,053)	35,947
22070	Cleaning Services	75,000	75,000	61,914	13,087	13,087
22100	Publications and Stationery	1,000,000	1,455,000	1,454,812	(454,812)	188
22120	Fees	300,000	345,000	292,762	7,238	52,238
22900	Other Goods and Services	1,600,000	14,755,000	13,329,009	(11,729,009)	1,425,991
<b>26</b>	<b>Grants</b>	<b>59,310,000</b>	<b>58,520,000</b>	<b>57,681,179</b>	<b>1,628,821</b>	<b>838,821</b>
26210	Current Grant to International Organisations <i>of which</i>	59,310,000	58,520,000	57,681,179	1,628,821	838,821
26210044	<i>Contribution to United Nations Organisations (Regular Budget)</i>	11,000,000	9,905,000	9,904,798	1,095,202	202
26210045	<i>Contribution to African Union</i>	26,500,000	25,690,000	25,688,399	811,601	1,601
26210046	<i>Contribution to African Carribean and Pacific States</i>	5,100,000	6,215,000	6,167,086	(1,067,086)	47,914
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	6,500,000	6,500,000	6,493,404	6,596	6,596
26210048	<i>Contribution to Commonwealth Foundation</i>	770,000	750,000	747,608	22,392	2,392
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	2,050,000	2,035,000	2,033,497	16,503	1,503
26210050	<i>Contribution to Commonwealth Secretariat</i>	6,000,000	6,055,000	6,052,632	(52,632)	2,368
26210051	<i>Contribution to International Seabed Authority</i>	50,000	30,000	29,161	20,839	839
26210052	<i>Contribution to UN Capital Master Plan</i>	715,000	715,000	-	715,000	715,000
26210053	<i>Contribution to Group of G77-ECDC</i>	180,000	180,000	152,765	27,236	27,236
26210151	<i>Contribution to International Exhibition Bureau</i>	210,000	210,000	205,587	4,414	4,414
26210175	<i>Contribution to African Commission on Nuclear Energy (Afcone)</i>	235,000	235,000	206,243	28,757	28,757
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,000,000</b>	<b>4,200,000</b>	<b>2,872,954</b>	<b>127,046</b>	<b>1,327,046</b>
31122	Other Machinery and Equipment	3,000,000	4,200,000	2,872,954	127,046	1,327,046
	<b>Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>	<b>147,310,000</b>	<b>161,503,000</b>	<b>153,058,088</b>	<b>(5,748,088)</b>	<b>8,444,912</b>
	<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>303,350,000</b>	<b>304,500,000</b>	<b>293,491,191</b>	<b>9,858,809</b>	<b>11,008,809</b>
21110	Personal Emoluments	197,350,000	197,300,000	187,476,954	9,873,046	9,823,046
21111	Other Staff Costs	105,500,000	106,500,000	105,320,290	179,710	1,179,710
21210	Social Contributions	500,000	700,000	693,947	(193,947)	6,053

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 38202: Support by Mauritius Overseas Missions - - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>202,250,000</b>	<b>204,050,000</b>	<b>195,855,467</b>	<b>6,394,533</b>	<b>8,194,533</b>
22010	Cost of Utilities	24,800,000	23,600,000	21,411,453	3,388,547	2,188,547
22020	Fuel and Oil	5,000,000	5,000,000	3,060,116	1,939,884	1,939,884
22030	Rent	130,000,000	130,000,000	129,982,319	17,681	17,681
22040	Office Equipment and Furniture	1,000,000	1,000,000	966,165	33,835	33,835
22050	Office Expenses	5,500,000	5,500,000	5,017,957	482,043	482,043
22060	Maintenance	12,200,000	13,200,000	11,643,770	556,230	1,556,230
22070	Cleaning Services	350,000	350,000	87,137	262,863	262,863
22090	Security Services	6,500,000	5,600,000	5,288,646	1,211,354	311,354
22100	Publications and Stationery	3,500,000	3,500,000	3,002,671	497,329	497,329
22190	Overseas Travel - Staff posted in Embassies	13,000,000	14,100,000	13,470,082	(470,082)	629,918
22900	Other Goods and Services	400,000	2,200,000	1,925,152	(1,525,152)	274,848
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>112,100,000</b>	<b>125,845,000</b>	<b>107,712,578</b>	<b>4,387,422</b>	<b>18,132,422</b>
31112	Non-Residential Buildings	100,000,000	112,945,000	102,819,932	(2,819,932)	10,125,068
	<i>of which</i>					
31112408	<i>Upgrading of Chanceries</i>	<i>100,000,000</i>	<i>112,945,000</i>	<i>102,819,932</i>	<i>(2,819,932)</i>	<i>10,125,068</i>
	<i>(a) New Delhi Chancery and staff residence</i>	<i>12,000,000</i>	<i>9,945,000</i>	<i>7,129,892</i>	<i>4,870,108</i>	<i>2,815,108</i>
	<i>(b) London Chancery</i>	<i>85,000,000</i>	<i>100,000,000</i>	<i>92,595,853</i>	<i>(7,595,853)</i>	<i>7,404,147</i>
	<i>(c) Other Chanceries</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,953,866</i>	<i>46,134</i>	<i>46,134</i>
31121	Transport Equipment	8,500,000	8,500,000	1,345,072	7,154,928	7,154,928
31122	Other Machinery and Equipment	3,600,000	4,400,000	3,547,573	52,427	852,427
	<b>Total - Sub-Programme 38202: Support by Mauritius Overseas Missions</b>	<b>617,700,000</b>	<b>634,395,000</b>	<b>597,059,236</b>	<b>20,640,764</b>	<b>37,335,764</b>
	<b>Sub-Programme 38203: Regional Integration</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,130,000</b>	<b>14,135,000</b>	<b>13,737,950</b>	<b>392,050</b>	<b>397,050</b>
21110	Personal Emoluments	12,230,000	12,230,000	11,878,474	351,527	351,527
21111	Other Staff Costs	1,800,000	1,800,000	1,755,820	44,180	44,180
21210	Social Contributions	100,000	105,000	103,656	(3,656)	1,344
<b>22</b>	<b>Goods and Services</b>	<b>2,875,000</b>	<b>2,800,000</b>	<b>2,251,898</b>	<b>623,102</b>	<b>548,102</b>
22010	Cost of Utilities	700,000	625,000	580,932	119,068	44,068
22030	Rent	1,200,000	1,200,000	1,200,000	-	-
22040	Office Equipment and Furniture	100,000	100,000	37,340	62,660	62,660
22050	Office Expenses	135,000	135,000	89,623	45,377	45,377
22060	Maintenance	125,000	125,000	47,766	77,234	77,234
22070	Cleaning Services	25,000	25,000	19,500	5,500	5,500
22100	Publications and Stationery	115,000	115,000	114,636	364	364
22120	Fees	150,000	150,000	625	149,375	149,375
22900	Other Goods and Services	325,000	325,000	161,476	163,524	163,524
					-	-
<b>26</b>	<b>Grants</b>	<b>120,526,000</b>	<b>117,526,000</b>	<b>110,934,600</b>	<b>9,591,400</b>	<b>6,591,400</b>
26210	Current Grant to International Organisations	120,526,000	117,526,000	110,934,600	9,591,400	6,591,400
	<i>of which</i>					
26210056	<i>Contribution to IORA - Membership Contribution</i>	<i>4,536,000</i>	<i>4,536,000</i>	<i>4,267,479</i>	<i>268,521</i>	<i>268,521</i>



## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 38203: Regional Integration - - continued</b>					
26210057	Contribution to IOC Secretariat	22,610,000	22,610,000	19,873,117	2,736,883	2,736,883
26210058	Contribution to SADC and Affiliated Institutions	64,380,000	61,380,000	60,490,079	3,889,921	889,921
26210059	Contribution to COMESA Council	29,000,000	29,000,000	26,303,925	2,696,075	2,696,075
	<b>Total - Sub-Programme 38203: Regional Integration</b>	<b>137,531,000</b>	<b>134,461,000</b>	<b>126,924,448</b>	<b>10,606,552</b>	<b>7,536,552</b>
	<b>Total - Programme 382: Foreign Relations</b>	<b>902,541,000</b>	<b>930,359,000</b>	<b>877,041,771</b>	<b>25,499,229</b>	<b>53,317,229</b>
	<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>21,147,000</b>	<b>18,535,000</b>	<b>18,257,664</b>	<b>2,889,336</b>	<b>277,336</b>
21110	Personal Emoluments	18,777,000	16,127,000	15,871,392	2,905,608	255,608
21111	Other Staff Costs	2,240,000	2,240,000	2,218,273	21,727	21,727
21210	Social Contributions	130,000	168,000	168,000	(38,000)	-
<b>22</b>	<b>Goods and Services</b>	<b>6,068,000</b>	<b>9,830,000</b>	<b>8,433,130</b>	<b>(2,365,130)</b>	<b>1,396,870</b>
22010	Cost of Utilities	1,200,000	1,162,000	900,721	299,279	261,279
22020	Fuel and Oil	200,000	200,000	114,691	85,309	85,309
22030	Rent	1,870,000	1,870,000	1,637,262	232,738	232,738
22040	Office Equipment and Furniture	190,000	190,000	186,658	3,342	3,342
22050	Office Expenses	210,000	210,000	186,420	23,580	23,580
22060	Maintenance	1,175,000	4,975,000	4,630,828	(3,455,828)	344,172
22100	Publications and Stationery	355,000	355,000	250,533	104,467	104,467
22120	Fees	40,000	40,000	6,880	33,120	33,120
22900	Other Goods and Services	828,000	828,000	519,137	308,863	308,863
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,969,480</b>	<b>30,520</b>	<b>30,520</b>
26210	Current Grant to International Organisations	2,000,000	2,000,000	1,969,480	30,520	30,520
26210054	Contribution to World Trade Organisation	2,000,000	2,000,000	1,969,480	30,520	30,520
	<b>Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>	<b>29,215,000</b>	<b>30,365,000</b>	<b>28,660,275</b>	<b>554,725</b>	<b>1,704,725</b>
	<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,425,000</b>	<b>8,181,000</b>	<b>7,801,857</b>	<b>1,623,143</b>	<b>379,143</b>
21110	Personal Emoluments	8,620,000	7,470,000	7,119,450	1,500,550	350,550
21111	Other Staff Costs	740,000	640,000	617,684	122,316	22,316
21210	Social Contributions	65,000	71,000	64,723	277	6,277
<b>22</b>	<b>Goods and Services</b>	<b>3,109,000</b>	<b>3,203,000</b>	<b>2,684,701</b>	<b>424,299</b>	<b>518,299</b>
22010	Cost of Utilities	475,000	469,000	434,318	40,682	34,682
22020	Fuel and Oil	10,000	10,000	-	10,000	10,000
22030	Rent	1,450,000	1,450,000	1,404,874	45,126	45,126
22040	Office Equipment and Furniture	100,000	100,000	46,060	53,940	53,940
22050	Office Expenses	115,000	115,000	90,949	24,052	24,052

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights - - continued</b>					
22060	Maintenance	275,000	275,000	216,465	58,535	58,535
22100	Publications and Stationery	175,000	175,000	108,950	66,050	66,050
22120	Fees	325,000	425,000	321,626	3,374	103,374
22900	Other Goods and Services	184,000	184,000	61,459	122,541	122,541
<b>26</b>	<b>Grants</b>	<b>100,000</b>	<b>100,000</b>	<b>96,240</b>	<b>3,760</b>	<b>3,760</b>
26210	Current Grant to International Organisations	100,000	100,000	96,240	3,760	3,760
26210055	<i>Contribution to World Intellectual Property Organisation</i>	<i>100,000</i>	<i>100,000</i>	<i>96,240</i>	<i>3,760</i>	<i>3,760</i>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>600,000</b>	<b>600,000</b>	<b>540,156</b>	<b>59,844</b>	<b>59,844</b>
31122	Other Machinery and Equipment	600,000	600,000	540,156	59,844	59,844
	<b>Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>	<b>13,234,000</b>	<b>12,084,000</b>	<b>11,122,955</b>	<b>2,111,045</b>	<b>961,045</b>
	<b>Total - Programme 383: International Trade</b>	<b>42,449,000</b>	<b>42,449,000</b>	<b>39,783,230</b>	<b>2,665,770</b>	<b>2,665,770</b>
	<b>Total - Ministry of Foreign Affairs, Regional Integration and International Trade</b>	<b>1,025,425,000</b>	<b>1,056,670,000</b>	<b>994,335,107</b>	<b>31,089,894</b>	<b>62,334,894</b>
	<b>Ministry of Housing and Lands Programme 641: Policy and Management for Housing and Lands</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>50,525,000</b>	<b>50,016,000</b>	<b>42,225,519</b>	<b>8,299,481</b>	<b>7,790,481</b>
21110	Personal Emoluments	44,300,000	43,160,000	35,642,986	8,657,014	7,517,014
21111	Other Staff Costs	5,625,000	6,325,000	6,131,675	(506,675)	193,325
21210	Social Contributions	600,000	531,000	450,858	149,142	80,142
<b>22</b>	<b>Goods and Services</b>	<b>20,475,000</b>	<b>21,149,000</b>	<b>18,486,955</b>	<b>1,988,045</b>	<b>2,662,045</b>
22010	Cost of Utilities	3,050,000	3,050,000	2,356,645	693,355	693,355
22020	Fuel and Oil	800,000	800,000	765,291	34,709	34,709
22030	Rent	10,325,000	10,325,000	9,645,229	679,771	679,771
22040	Office Equipment and Furniture	300,000	300,000	293,967	6,034	6,034
22050	Office Expenses	1,200,000	1,240,000	1,069,151	130,849	170,849
22060	Maintenance	1,550,000	1,550,000	1,151,563	398,437	398,437
22070	Cleaning Services	150,000	150,000	137,817	12,183	12,183
22100	Publications and Stationery	1,150,000	1,550,000	1,398,144	(248,144)	151,857
22120	Fees	700,000	700,000	428,357	271,643	271,643
22180	Overseas Travel (Mission and Capacity Building)	700,000	934,000	879,682	(179,682)	54,318
22900	Other Goods and Services	550,000	550,000	361,111	188,889	188,889
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>700,000</b>	<b>700,000</b>	<b>139,285</b>	<b>560,715</b>	<b>560,715</b>
31122	Other Machinery and Equipment	200,000	200,000	139,285	60,715	60,715
31132	Intangible Fixed Assets	500,000	500,000	-	500,000	500,000
	<b>Total - Programme 641: Policy and Management for Housing and Lands</b>	<b>71,700,000</b>	<b>71,865,000</b>	<b>60,851,759</b>	<b>10,848,241</b>	<b>11,013,241</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 642: Social Housing Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,258,000</b>	<b>9,238,000</b>	<b>7,205,293</b>	<b>2,052,707</b>	<b>2,032,707</b>
21110	Personal Emoluments	8,485,000	8,365,000	6,407,327	2,077,673	1,957,673
21111	Other Staff Costs	703,000	803,000	728,968	(25,968)	74,032
21210	Social Contributions	70,000	70,000	68,999	1,001	1,001
<b>22</b>	<b>Goods and Services</b>	<b>2,604,000</b>	<b>2,624,000</b>	<b>1,743,126</b>	<b>860,874</b>	<b>880,874</b>
22010	Cost of Utilities	225,000	225,000	117,701	107,299	107,299
22020	Fuel and Oil	150,000	150,000	44,456	105,544	105,544
22030	Rent	520,000	520,000	495,356	24,644	24,644
22040	Office Equipment and Furniture	200,000	200,000	173,215	26,785	26,785
22050	Office Expenses	300,000	320,000	171,893	128,107	148,107
22060	Maintenance	300,000	300,000	118,145	181,855	181,855
22070	Cleaning Services	50,000	50,000	5,426	44,574	44,574
22100	Publications and Stationery	125,000	125,000	118,177	6,824	6,824
22120	Fees	650,000	650,000	477,120	172,880	172,880
22900	Other Goods and Services	84,000	84,000	21,636	62,364	62,364
<b>25</b>	<b>Subsidies</b>	<b>48,500,000</b>	<b>48,500,000</b>	<b>41,179,373</b>	<b>7,320,627</b>	<b>7,320,627</b>
25110	Non-Financial Public Corporations	38,500,000	38,500,000	33,014,373	5,485,627	5,485,627
	<i>of which</i>					
25110004	Subsidy to NHDC	38,500,000	38,500,000	33,014,373	5,485,627	5,485,627
	(b) Exchange Losses on Other Loans	20,000,000	20,000,000	19,500,211	499,789	499,789
	(c) Housing Loans	18,500,000	18,500,000	13,514,162	4,985,838	4,985,838
25120	Financial Public Corporations	10,000,000	10,000,000	8,165,000	1,835,000	1,835,000
25120002	Subsidy to MHC (Housing Loans)	10,000,000	10,000,000	8,165,000	1,835,000	1,835,000
<b>28</b>	<b>Other Expense</b>	<b>20,600,000</b>	<b>37,900,201</b>	<b>20,652,330</b>	<b>(52,330)</b>	<b>17,247,871</b>
28212	Current Transfers to Households	17,000,000	17,676,000	17,675,313	(675,313)	687
28212023	NHDC - Grant to Syndics for maintenance of NHDC housing estates	17,000,000	17,676,000	17,675,313	(675,313)	687
28222	Capital Transfers to Households	3,600,000	20,224,201	2,977,017	622,983	17,247,184
	<i>of which</i>					
28222004	Infrastructure for Social Housing	1,600,000	4,124,701	2,471,517	(871,517)	1,653,184
	(a) Infrastructure at Military Road	1,600,000	1,758,500	1,572,830	27,170	185,670
	(b) VAT element for Military Road	-	2,366,201	898,687	(898,687)	1,467,514
28222015	Transfer of title deeds of ex - CHA Houses	2,000,000	1,165,500	505,500	1,494,500	660,000
	<b>Total - Programme 642: Social Housing Development</b>	<b>80,962,000</b>	<b>98,262,201</b>	<b>70,780,121</b>	<b>10,181,879</b>	<b>27,482,080</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 643: Land Management and Physical Planning</b>					
	<b>Sub-Programme 64301: Land Use Planning</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>36,210,000</b>	<b>36,225,000</b>	<b>27,129,039</b>	<b>9,080,961</b>	<b>9,095,961</b>
21110	Personal Emoluments	32,900,000	32,863,000	23,824,648	9,075,352	9,038,352
21111	Other Staff Costs	3,110,000	3,147,000	3,090,330	19,670	56,670
21210	Social Contributions	200,000	215,000	214,061	(14,061)	939
<b>22</b>	<b>Goods and Services</b>	<b>18,196,000</b>	<b>18,196,000</b>	<b>11,889,874</b>	<b>6,306,126</b>	<b>6,306,126</b>
22010	Cost of Utilities	700,000	700,000	401,943	298,057	298,057
22020	Fuel and Oil	300,000	300,000	249,284	50,716	50,716
22030	Rent	2,800,000	2,800,000	2,785,573	14,427	14,427
22040	Office Equipment and Furniture	200,000	200,000	196,270	3,730	3,730
22050	Office Expenses	150,000	150,000	90,643	59,357	59,357
22060	Maintenance	250,000	250,000	175,947	74,053	74,053
22070	Cleaning Services	50,000	50,000	30,450	19,550	19,550
22100	Publications and Stationery	606,000	606,000	584,282	21,718	21,718
22120	Fees	750,000	750,000	126,500	623,500	623,500
22130	Studies and Surveys	12,200,000	12,200,000	7,168,131	5,031,869	5,031,869
	<i>of which</i>					
22130003	Land Use Planning and Management	12,200,000	12,200,000	7,168,131	5,031,869	5,031,869
	(a) Studies for Reviews of Urban Outline Schemes	7,200,000	7,200,000	7,168,131	31,869	31,869
	(c) Review of National Land Development Strategy	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services	190,000	190,000	80,851	109,150	109,150
<b>26</b>	<b>Grants</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>8,911,570</b>	<b>88,430</b>	<b>88,430</b>
26313	Extra-Budgetary Units	9,000,000	9,000,000	8,911,570	88,430	88,430
	<i>of which</i>					
26313091	Current Grant - Town and Country Planning Board	9,000,000	9,000,000	8,911,570	88,430	88,430
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,454,287</b>	<b>45,714</b>	<b>45,714</b>
31122	Other Machinery and Equipment	500,000	500,000	498,280	1,720	1,720
31132	Intangible Fixed Assets	1,000,000	1,000,000	956,007	43,994	43,994
	<b>Total - Sub-Programme 64301: Land Use Planning</b>	<b>64,906,000</b>	<b>64,921,000</b>	<b>49,384,770</b>	<b>15,521,230</b>	<b>15,536,230</b>
	<b>Sub-Programme 64302: Land Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>109,160,000</b>	<b>109,214,000</b>	<b>96,372,422</b>	<b>12,787,578</b>	<b>12,841,578</b>
21110	Personal Emoluments	99,625,000	99,425,000	86,616,804	13,008,196	12,808,196
21111	Other Staff Costs	8,610,000	8,810,000	8,777,398	(167,398)	32,602
21210	Social Contributions	925,000	979,000	978,220	(53,220)	780
<b>22</b>	<b>Goods and Services</b>	<b>20,150,000</b>	<b>20,150,000</b>	<b>13,007,471</b>	<b>7,142,529</b>	<b>7,142,529</b>
22010	Cost of Utilities	1,550,000	1,550,000	1,071,999	478,001	478,001
22020	Fuel and Oil	700,000	700,000	613,465	86,535	86,535
22030	Rent	6,890,000	6,890,000	6,835,903	54,097	54,097
22040	Office Equipment and Furniture	300,000	300,000	294,989	5,011	5,011
22050	Office Expenses	1,010,000	1,010,000	729,602	280,398	280,398
22060	Maintenance	800,000	800,000	491,503	308,497	308,497

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 64302: Land Management - continued</b>					
22070	Cleaning Services	75,000	75,000	74,923	77	77
22100	Publications and Stationery	740,000	740,000	696,846	43,154	43,154
22120	Fees	1,300,000	1,300,000	1,239,484	60,516	60,516
22130	Studies and Surveys - of which	5,700,000	5,700,000	7,301	5,692,700	5,692,700
22130002	Hydrographic Surveys by Indian Navy	700,000	700,000	7,301	692,700	692,700
22130008	National Spatial Data Infrastructure	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services	1,085,000	1,085,000	951,457	133,543	133,543
<b>26</b>	<b>Grants</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>502,659</b>	<b>1,997,341</b>	<b>1,997,341</b>
26210	Current Grant to International Organisations - of which	2,500,000	2,500,000	502,659	1,997,341	1,997,341
26210129	Contribution to International Hydrographic Organisation.	700,000	700,000	479,958	220,042	220,042
26210182	Regional Centre for Mapping of Resources for Development	1,800,000	1,800,000	22,701	1,777,299	1,777,299
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>375,800,000</b>	<b>1,253,665,460</b>	<b>1,189,805,106</b>	<b>(814,005,106)</b>	<b>63,860,354</b>
31121	Transport Equipment	4,000,000	4,000,000	3,761,700	238,300	238,300
31122	Other Machinery and Equipment - of which	6,700,000	6,700,000	6,472,506	227,494	227,494
31122802	Acquisition of IT Equipment	3,700,000	3,700,000	3,659,334	40,666	40,666
31122810	Acquisition of Land Surveying Equipment	2,000,000	2,000,000	1,865,393	134,608	134,608
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	947,780	52,220	52,220
31132	Intangible Fixed Assets of which	65,100,000	65,100,000	40,519,580	24,580,420	24,580,420
31132101	Land Administration, Valuation and Information Management Systems (LAVIMS) Project	65,100,000	65,100,000	40,519,580	24,580,420	24,580,420
	(a) LAVIMS maintenance	34,000,000	34,000,000	32,183,889	1,816,111	1,816,111
	(b) Renewal of Oracle Licence	1,800,000	1,800,000	1,682,489	117,511	117,511
	(d) Retention Money	17,700,000	17,700,000	-	17,700,000	17,700,000
	(e) Enhancements	9,600,000	9,600,000	6,653,203	2,946,797	2,946,797
	(f) Digital State Land Register	2,000,000	2,000,000	-	2,000,000	2,000,000
31410	Non-Produced Assets - Land	300,000,000	1,177,865,460	1,139,051,320	(839,051,320)	38,814,140
31410801	Acquisition of Land	300,000,000	1,177,865,460	1,139,051,320	(839,051,320)	38,814,140
	<b>Total - Sub-Programme 64302: Land Management</b>	<b>507,610,000</b>	<b>1,385,529,460</b>	<b>1,299,687,657</b>	<b>(792,077,657)</b>	<b>85,841,803</b>
	<b>Total - Programme 643: Land Management and Physical Planning</b>	<b>572,516,000</b>	<b>1,450,450,460</b>	<b>1,349,072,427</b>	<b>(776,556,427)</b>	<b>101,378,033</b>
	<b>Total - Ministry of Housing and Lands</b>	<b>725,178,000</b>	<b>1,620,577,661</b>	<b>1,480,704,307</b>	<b>(755,526,307)</b>	<b>139,873,354</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Ministry of Social Security, National Solidarity and Reform Institutions Programme 501: Policy and Management for Social Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>87,070,000</b>	<b>85,784,944</b>	<b>84,242,004</b>	<b>2,827,996</b>	<b>1,542,940</b>
21110	Personal Emoluments	78,045,000	74,860,000	73,705,160	4,339,840	1,154,840
21111	Other Staff Costs	8,300,000	10,230,000	9,846,665	(1,546,665)	383,335
21210	Social Contributions	725,000	694,944	690,179	34,821	4,765
<b>22</b>	<b>Goods and Services</b>	<b>22,025,000</b>	<b>23,080,000</b>	<b>20,828,062</b>	<b>1,196,938</b>	<b>2,251,938</b>
22010	Cost of Utilities	2,530,000	2,680,000	2,422,547	107,453	257,453
22020	Fuel and Oil	1,675,000	1,775,000	1,734,892	(59,892)	40,108
22030	Rent	9,460,000	9,910,000	9,907,263	(447,263)	2,738
22040	Office Equipment and Furniture	400,000	575,000	534,110	(134,110)	40,890
22050	Office Expenses	700,000	750,000	709,289	(9,289)	40,711
22060	Maintenance	1,550,000	1,550,000	1,121,841	428,159	428,159
22100	Publications and Stationery	1,725,000	1,855,000	1,803,320	(78,320)	51,680
22120	Fees	700,000	700,000	429,077	270,924	270,924
22180	Overseas Travel (Mission and Capacity Building)	1,200,000	1,200,000	362,752	837,248	837,248
22900	Other Goods and Services	2,085,000	2,085,000	1,802,972	282,028	282,028
	<b>Total - Programme 501: Policy and Management for Social Affairs</b>	<b>109,095,000</b>	<b>108,864,944</b>	<b>105,070,066</b>	<b>4,024,934</b>	<b>3,794,878</b>
	<b>Programme 502: Social Protection</b>					
	<b>Sub-Programme 50201: Social Safety Net</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>108,425,000</b>	<b>101,147,387</b>	<b>99,805,456</b>	<b>8,619,544</b>	<b>1,341,931</b>
21110	Personal Emoluments	92,500,000	85,479,000	84,714,084	7,785,916	764,916
21111	Other Staff Costs	14,950,000	14,675,000	14,097,985	852,015	577,015
21210	Social Contributions	975,000	993,387	993,387	(18,387)	-
<b>22</b>	<b>Goods and Services</b>	<b>27,245,000</b>	<b>26,460,000</b>	<b>23,663,804</b>	<b>3,581,196</b>	<b>2,796,196</b>
22010	Cost of Utilities	2,450,000	2,600,000	2,191,406	258,594	408,594
22030	Rent	10,140,000	8,220,000	7,821,662	2,318,338	398,338
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,286,935	213,065	213,065
22050	Office Expenses	1,380,000	2,155,000	1,897,161	(517,161)	257,839
22060	Maintenance	2,050,000	2,050,000	1,731,620	318,380	318,380
22090	Security Services	600,000	810,000	794,993	(194,993)	15,007
22100	Publications and Stationery	850,000	850,000	800,695	49,305	49,305
22120	Fees	425,000	425,000	380,058	44,942	44,942
22130	Studies and Surveys	5,000,000	5,000,000	4,394,158	605,842	605,842
22130002	<i>Social Register of Mauritius Surveys</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>4,394,158</i>	<i>605,842</i>	<i>605,842</i>
22900	Other Goods and Services	2,850,000	2,850,000	2,365,116	484,884	484,884
<b>27</b>	<b>Social Benefits</b>	<b>1,240,610,000</b>	<b>1,159,610,000</b>	<b>1,090,602,778</b>	<b>150,007,222</b>	<b>69,007,222</b>
27210	Social Assistance Benefits in Cash - of which	1,225,000,000	1,144,000,000	1,082,446,897	142,553,103	61,553,103
27210002	<i>Social Aid</i>	<i>975,000,000</i>	<i>975,000,000</i>	<i>936,317,714</i>	<i>38,682,286</i>	<i>38,682,286</i>
27210013	<i>Assistance for SC and HSC Examination Fees</i>	<i>150,000,000</i>	<i>147,500,000</i>	<i>146,129,183</i>	<i>3,870,817</i>	<i>1,370,817</i>
27210014	<i>Income Support Programme for the Poor</i>	<i>100,000,000</i>	<i>21,500,000</i>	-	<i>100,000,000</i>	<i>21,500,000</i>
27220	Social Assistance Benefits in kind	15,610,000	15,610,000	8,155,882	7,454,118	7,454,118
27220001	<i>Social Aid</i>	<i>15,610,000</i>	<i>15,610,000</i>	<i>8,155,882</i>	<i>7,454,118</i>	<i>7,454,118</i>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 50201: Social Safety Net</b> <i>- continued</i>					
<b>28</b>	<b>Other Expense</b>	<b>79,600,000</b>	<b>83,900,000</b>	<b>83,505,993</b>	<b>(3,905,993)</b>	<b>394,007</b>
28211	Current Transfers to Non-Profit Institutions	79,600,000	83,900,000	83,505,993	(3,905,993)	394,007
	<i>of which</i>					
28211004	Charitable Institutions	73,600,000	77,900,000	77,778,821	(4,178,821)	121,179
28211024	Subsidy to Religious Bodies (water bills)	6,000,000	6,000,000	5,727,173	272,827	272,827
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>4,000,000</b>	<b>4,553,750</b>	<b>4,543,036</b>	<b>(543,036)</b>	<b>10,714</b>
31112	Non-Residential Buildings	500,000	500,000	489,286	10,714	10,714
31121	Transport Equipment	3,500,000	4,053,750	4,053,750	(553,750)	-
	<b>Total - Sub-Programme 50201: Social Safety Net</b>	<b>1,459,880,000</b>	<b>1,375,671,137</b>	<b>1,302,121,067</b>	<b>157,758,933</b>	<b>73,550,070</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>9,760,000</b>	<b>9,140,000</b>	<b>8,886,718</b>	<b>873,282</b>	<b>253,282</b>
21110	Personal Emoluments	8,720,000	8,175,000	7,987,014	732,986	187,986
21111	Other Staff Costs	950,000	875,000	816,034	133,966	58,966
21210	Social Contributions	90,000	90,000	83,670	6,330	6,330
<b>22</b>	<b>Goods and Services</b>	<b>13,845,000</b>	<b>14,200,000</b>	<b>13,363,023</b>	<b>481,977</b>	<b>836,977</b>
22010	Cost of Utilities	900,000	900,000	612,866	287,135	287,135
22030	Rent	320,000	320,000	320,000	-	-
22040	Office Equipment and Furniture	200,000	200,000	154,005	45,995	45,995
22050	Office Expenses	420,000	420,000	415,644	4,356	4,356
22060	Maintenance	2,650,000	2,800,000	2,670,556	(20,556)	129,444
22090	Security Services	1,000,000	850,000	832,181	167,819	17,819
22100	Publications and Stationery	110,000	110,000	23,523	86,477	86,477
22120	Fees	6,280,000	6,615,000	6,511,079	(231,079)	103,921
22130	Studies and Surveys	1,000,000	1,000,000	866,633	133,367	133,367
22140	Medical Supplies, Drugs and Equipment	10,000	10,000	-	10,000	10,000
22900	Other Goods and Services	955,000	975,000	956,536	(1,536)	18,464
<b>26</b>	<b>Grants</b>	<b>35,350,000</b>	<b>37,263,000</b>	<b>37,263,000</b>	<b>(1,913,000)</b>	<b>-</b>
26313	Current Grant to Extra-Budgetary Units	35,000,000	36,913,000	36,913,000	(1,913,000)	-
	<i>of which</i>					
26313024	Chagossian Welfare Fund	5,000,000	5,713,000	5,713,000	(713,000)	-
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	10,000,000	11,200,000	11,200,000	(1,200,000)	-
26323	Capital Grant to Extra-Budgetary Units	350,000	350,000	350,000	-	-
26323093	Training and Employment of Disabled Persons Board	350,000	350,000	350,000	-	-

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs - - continued</b>					
<b>27</b>	<b>Social Benefits</b>	<b>15,500,000</b>	<b>18,900,000</b>	<b>18,513,360</b>	<b>(3,013,360)</b>	<b>386,640</b>
27210	Social Assistance Benefits in Cash	15,000,000	18,400,000	18,369,985	(3,369,985)	30,015
27210012	Assistance and Training of Disabled Persons	15,000,000	18,400,000	18,369,985	(3,369,985)	30,015
27220	Social Assistance Benefits in Kind	500,000	500,000	143,376	356,625	356,625
27220002	Assistance to Parents of Disabled Children	500,000	500,000	143,376	356,625	356,625
<b>28</b>	<b>Other Expense</b>	<b>10,055,000</b>	<b>10,795,000</b>	<b>10,597,922</b>	<b>(542,922)</b>	<b>197,078</b>
28211	Current Transfers to Non-Profit Institutions <i>of which</i>	10,000,000	10,475,000	10,475,000	(475,000)	-
28211046	MACOSS	5,000,000	5,000,000	5,000,000	-	-
28211047	Lois Lagesse Trust Fund	4,000,000	4,475,000	4,475,000	(475,000)	-
28211048	Society for the welfare of the Deaf	1,000,000	1,000,000	1,000,000	-	-
28212	Transfers to Households	55,000	320,000	122,922	(67,922)	197,078
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>5,529,384</b>	<b>14,470,616</b>	<b>14,470,616</b>
31111	Dwellings	20,000,000	20,000,000	5,529,384	14,470,616	14,470,616
31111403	Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables	20,000,000	20,000,000	5,529,384	14,470,616	14,470,616
	<b>Total - Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs</b>	<b>104,510,000</b>	<b>110,298,000</b>	<b>94,153,407</b>	<b>10,356,593</b>	<b>16,144,593</b>
	<b>Sub-Programme 50203: Protection and Well Being of the Elderly</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,015,000</b>	<b>19,601,000</b>	<b>19,270,602</b>	<b>(255,602)</b>	<b>330,398</b>
21110	Personal Emoluments	15,660,000	16,246,000	16,002,267	(342,267)	243,733
21111	Other Staff Costs	3,200,000	3,200,000	3,116,181	83,819	83,819
21210	Social Contributions	155,000	155,000	152,153	2,847	2,847
<b>22</b>	<b>Goods and Services</b>	<b>72,460,000</b>	<b>80,290,000</b>	<b>77,141,284</b>	<b>(4,681,284)</b>	<b>3,148,716</b>
22010	Cost of Utilities	100,000	100,000	67,751	32,249	32,249
22030	Rent	1,000,000	1,000,000	962,500	37,500	37,500
22040	Office Equipment and Furniture	150,000	150,000	43,400	106,600	106,600
22050	Office Expenses	1,030,000	1,480,000	1,397,694	(367,694)	82,306
22060	Maintenance	80,000	80,000	71,693	8,307	8,307
22100	Publications and Stationery	325,000	325,000	246,902	78,098	78,098
22120	Fees	58,300,000	65,680,000	65,080,982	(6,780,982)	599,018
22120001	<i>of which</i> Fees for Medical Boards and Domiciliary Visits	57,000,000	64,500,000	64,500,000	(7,500,000)	-
22140	Medical Supplies, Drugs and Equipment	10,100,000	10,100,000	8,298,683	1,801,317	1,801,317
22900	Other Goods and Services	1,375,000	1,375,000	971,678	403,322	403,322



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>26</b>	<b>Sub-Programme 50203: Protection and Well Being of the Elderly - - continued Grants</b>	<b>8,135,000</b>	<b>8,135,000</b>	<b>8,133,098</b>	<b>1,902</b>	<b>1,902</b>
26210	Current Grant to International Organisations	35,000	35,000	33,098	1,902	1,902
26313	Current Grant to Extra- Budgetary Units	8,100,000	8,100,000	8,100,000	-	-
26313081	Senior Citizens Council	8,100,000	8,100,000	8,100,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>1,220,000</b>	<b>1,201,922</b>	<b>(201,922)</b>	<b>18,078</b>
28212	Transfers to Households	1,000,000	1,220,000	1,201,922	(201,922)	18,078
28212013	Gifts to Centenarians	1,000,000	1,220,000	1,201,922	(201,922)	18,078
	<b>Total - Sub-Programme 50203: Protection and Well Being of the Elderly</b>	<b>100,610,000</b>	<b>109,246,000</b>	<b>105,746,906</b>	<b>(5,136,906)</b>	<b>3,499,094</b>
	<b>Sub-Programme 50204: Residential and Recreational Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,170,000</b>	<b>4,773,310</b>	<b>4,653,815</b>	<b>516,185</b>	<b>119,495</b>
21110	Personal Emoluments	4,585,000	4,135,000	4,052,743	532,257	82,257
21111	Other Staff Costs	550,000	600,000	562,763	(12,763)	37,237
21210	Social Contributions	35,000	38,310	38,310	(3,310)	-
<b>22</b>	<b>Goods and Services</b>	<b>36,630,000</b>	<b>39,612,000</b>	<b>38,584,771</b>	<b>(1,954,771)</b>	<b>1,027,229</b>
22010	Cost of Utilities	5,350,000	4,170,000	4,101,082	1,248,918	68,918
22020	Fuel and Oil	300,000	300,000	113,711	186,289	186,289
22030	Rent	500,000	500,000	485,483	14,517	14,517
22040	Office Equipment and Furniture	500,000	500,000	494,440	5,560	5,560
22050	Office Expenses	365,000	465,000	455,661	(90,661)	9,339
22060	Maintenance	9,535,000	10,985,000	10,644,688	(1,109,688)	340,312
22070	Cleaning Services	2,500,000	1,650,000	1,445,590	1,054,410	204,410
22090	Security Services	4,500,000	6,042,000	5,941,999	(1,441,999)	100,001
22100	Publications and Stationery	80,000	80,000	23,582	56,418	56,418
22900	Other Goods and Services	13,000,000	14,920,000	14,878,536	(1,878,536)	41,464
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>35,300,000</b>	<b>30,386,250</b>	<b>15,195,415</b>	<b>20,104,585</b>	<b>15,190,835</b>
31111	Dwellings	35,300,000	28,767,250	13,577,365	21,722,635	15,189,885
31111002	Construction of Recreational Centres	35,300,000	28,767,250	13,577,365	21,722,635	15,189,885
	(a) Recreation Centre for Senior Citizens at Pte Aux Piments	12,300,000	13,575,000	13,574,665	(1,274,665)	335
	(b) Recreation Centre for Senior Citizens at Riambel	23,000,000	15,192,250	2,700	22,997,300	15,189,550
31122	Other Machinery and Equipment	-	1,619,000	1,618,050	(1,618,050)	950
31122811	Acquisition of CCTV Camera	-	1,619,000	1,618,050	(1,618,050)	950
	<b>Total - Sub-Programme 50204: Residential and Recreational Activities</b>	<b>77,100,000</b>	<b>74,771,560</b>	<b>58,434,002</b>	<b>18,665,998</b>	<b>16,337,558</b>
	<b>Total - Programme 502: Social Protection</b>	<b>1,742,100,000</b>	<b>1,669,986,697</b>	<b>1,560,455,382</b>	<b>181,644,618</b>	<b>109,531,315</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 503: National Pension Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>183,200,000</b>	<b>174,297,000</b>	<b>172,279,468</b>	<b>10,920,532</b>	<b>2,017,532</b>
21110	Personal Emoluments	166,750,000	157,457,000	155,900,261	10,849,739	1,556,739
21111	Other Staff Costs	14,650,000	14,900,000	14,448,927	201,073	451,073
21210	Social Contributions	1,800,000	1,940,000	1,930,280	(130,280)	9,720
<b>22</b>	<b>Goods and Services</b>	<b>42,501,000</b>	<b>43,176,000</b>	<b>40,014,742</b>	<b>2,486,258</b>	<b>3,161,258</b>
22010	Cost of Utilities	2,400,000	2,400,000	2,180,354	219,646	219,646
22030	Rent	2,400,000	2,375,000	2,213,437	186,563	161,563
22040	Office Equipment and Furniture	1,150,000	1,150,000	667,683	482,318	482,318
22050	Office Expenses	2,050,000	2,050,000	1,819,483	230,517	230,517
22060	Maintenance	1,500,000	1,500,000	1,224,601	275,399	275,399
22100	Publications and Stationery	1,675,000	1,975,000	1,706,519	(31,519)	268,481
22120	Fees	29,000,000	29,400,000	28,219,099	780,901	1,180,901
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>12,000,000</i>	<i>12,400,000</i>	<i>12,390,699</i>	<i>(390,699)</i>	<i>9,301</i>
22120004	<i>Fees to Mauritius Post Ltd</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>15,828,400</i>	<i>1,171,600</i>	<i>1,171,600</i>
22900	Other Goods and Services	2,326,000	2,326,000	1,983,567	342,433	342,433
<b>26</b>	<b>Grants</b>	<b>500,000</b>	<b>515,000</b>	<b>514,931</b>	<b>(14,931)</b>	<b>69</b>
26210	Current Grant to International Organisations	500,000	515,000	514,931	(14,931)	69
<b>27</b>	<b>Social Benefits</b>	<b>11,765,000,000</b>	<b>12,482,000,000</b>	<b>12,480,026,565</b>	<b>(715,026,565)</b>	<b>1,973,435</b>
27210	Social Assistance Benefits in Cash	11,765,000,000	12,482,000,000	12,480,026,565	(715,026,565)	1,973,435
	<i>of which</i>					
27210101	<i>Basic Retirement Pension</i>	<i>8,607,335,000</i>	<i>9,196,310,000</i>	<i>9,194,816,687</i>	<i>(587,481,687)</i>	<i>1,493,313</i>
27210102	<i>Basic Widows Pension</i>	<i>881,450,000</i>	<i>925,350,000</i>	<i>925,237,195</i>	<i>(43,787,195)</i>	<i>112,805</i>
27210103	<i>Basic Invalid Pension</i>	<i>1,244,400,000</i>	<i>1,301,050,000</i>	<i>1,300,969,311</i>	<i>(56,569,311)</i>	<i>80,689</i>
27210104	<i>Basic Orphans Pension</i>	<i>15,555,000</i>	<i>14,805,000</i>	<i>14,668,148</i>	<i>886,852</i>	<i>136,852</i>
27210105	<i>Child Allowance</i>	<i>259,250,000</i>	<i>265,450,000</i>	<i>265,333,279</i>	<i>(6,083,279)</i>	<i>116,721</i>
27210106	<i>Other Basic Pensions</i>	<i>757,010,000</i>	<i>779,035,000</i>	<i>779,001,945</i>	<i>(21,991,945)</i>	<i>33,055</i>
<b>28</b>	<b>Other Expense</b>	<b>5,000,000</b>	<b>3,700,000</b>	<b>734,719</b>	<b>4,265,281</b>	<b>2,965,281</b>
28212	Transfers to Households	5,000,000	3,700,000	734,719	4,265,281	2,965,281
	<i>of which</i>					
28212022	<i>Contribution to NPF on behalf of Domestic Workers</i>	<i>5,000,000</i>	<i>3,700,000</i>	<i>734,719</i>	<i>4,265,281</i>	<i>2,965,281</i>
	<b>Total - Programme 503: National Pension Management</b>	<b>11,996,201,000</b>	<b>12,703,688,000</b>	<b>12,693,570,425</b>	<b>(697,369,425)</b>	<b>10,117,575</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>48,160,000</b>	<b>47,286,359</b>	<b>45,714,271</b>	<b>2,445,729</b>	<b>1,572,088</b>
21110	Personal Emoluments	39,950,000	39,068,000	38,133,679	1,816,321	934,321
21111	Other Staff Costs	7,800,000	7,800,000	7,162,233	637,767	637,767
21210	Social Contributions	410,000	418,359	418,359	(8,359)	-
<b>22</b>	<b>Goods and Services</b>	<b>8,753,000</b>	<b>8,663,000</b>	<b>7,126,126</b>	<b>1,626,874</b>	<b>1,536,874</b>
22010	Cost of Utilities	988,000	988,000	978,964	9,036	9,036
22030	Rent	2,130,000	2,130,000	2,105,588	24,412	24,412
22040	Office Equipment and Furniture	1,000,000	1,000,000	695,031	304,969	304,969

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 50401: Probation, After Care and Suicide Prevention Services - - continued</b>					
22050	Office Expenses	420,000	500,000	441,057	(21,057)	58,943
22060	Maintenance	1,170,000	1,110,000	895,741	274,259	214,259
22090	Security Services	70,000	70,000	32,890	37,110	37,110
22100	Publications and Stationery	530,000	530,000	487,223	42,777	42,777
22120	Fees	1,715,000	1,605,000	851,566	863,434	753,434
22900	Other Goods and Services	730,000	730,000	638,066	91,934	91,934
<b>28</b>	<b>Other Expense</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	-	-
28211	Current Transfers to Non-Profit Institutions	2,500,000	2,500,000	2,500,000	-	-
	<b>Total - Sub-Programme 50401: Probation, After Care and Suicide Prevention Services</b>	<b>59,413,000</b>	<b>58,449,359</b>	<b>55,340,397</b>	<b>4,072,603</b>	<b>3,108,962</b>
	<b>Sub-Programme 50402: Rehabilitation of Juvenile Offenders</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,628,000</b>	<b>18,626,000</b>	<b>17,473,102</b>	<b>2,154,898</b>	<b>1,152,898</b>
21110	Personal Emoluments	18,195,000	17,183,938	16,055,501	2,139,499	1,128,437
21111	Other Staff Costs	1,258,000	1,258,000	1,233,539	24,461	24,461
21210	Social Contributions	175,000	184,062	184,062	(9,062)	-
<b>22</b>	<b>Goods and Services</b>	<b>3,110,000</b>	<b>4,072,000</b>	<b>3,672,604</b>	<b>(562,604)</b>	<b>399,396</b>
22010	Cost of Utilities	935,000	1,155,000	1,102,569	(167,569)	52,431
22040	Office Equipment and Furniture	150,000	230,000	202,073	(52,073)	27,927
22050	Office Expenses	60,000	110,000	97,102	(37,102)	12,898
22060	Maintenance	330,000	590,000	566,649	(236,649)	23,351
22100	Publications and Stationery	55,000	57,000	54,794	206	2,206
22120	Fees	280,000	330,000	242,885	37,115	87,115
22900	Other Goods and Services	1,300,000	1,600,000	1,406,532	(106,532)	193,468
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	-	<b>4,360,000</b>	<b>4,359,932</b>	<b>(4,359,932)</b>	<b>68</b>
31111	Dwellings	-	4,360,000	4,359,932	(4,359,932)	68
31111404	<i>of which</i> <i>Upgrading of Youth Rehabilitation Centres</i>	-	<i>4,360,000</i>	<i>4,359,932</i>	<i>(4,359,932)</i>	<i>68</i>
	<b>Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders</b>	<b>22,738,000</b>	<b>27,058,000</b>	<b>25,505,637</b>	<b>(2,767,637)</b>	<b>1,552,363</b>
	<b>Total - Programme 504: Probation, Social Rehabilitation and Suicide Prevention</b>	<b>82,151,000</b>	<b>85,507,359</b>	<b>80,846,034</b>	<b>1,304,966</b>	<b>4,661,325</b>
	<b>Total - Ministry of Social Security, National Solidarity and Reform Institutions</b>	<b>13,929,547,000</b>	<b>14,568,047,000</b>	<b>14,439,941,907</b>	<b>(510,394,907)</b>	<b>128,105,093</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<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>120,940,000</b>	<b>120,940,000</b>	<b>115,849,374</b>	<b>5,090,626</b>	<b>5,090,626</b>
21110	Personal Emoluments	99,435,000	99,435,000	96,006,341	3,428,659	3,428,659
21111	Other Staff Costs	18,005,000	18,005,000	16,842,495	1,162,505	1,162,505
21210	Social Contributions	3,500,000	3,500,000	3,000,538	499,462	499,462
<b>22</b>	<b>Goods and Services</b>	<b>63,244,000</b>	<b>63,004,000</b>	<b>51,393,731</b>	<b>11,850,269</b>	<b>11,610,269</b>
22010	Cost of Utilities	7,553,000	7,553,000	5,820,156	1,732,844	1,732,844
22020	Fuel and Oil	1,060,000	1,260,000	1,254,079	(194,079)	5,921
22030	Rent	20,198,000	20,198,000	18,016,140	2,181,860	2,181,860
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,666,492	333,508	333,508
22050	Office Expenses	2,360,000	2,170,000	2,009,243	350,757	160,757
22060	Maintenance	5,293,000	5,293,000	4,121,486	1,171,514	1,171,514
22070	Cleaning Services	509,000	584,000	573,925	(64,925)	10,075
22090	Security Services	798,000	798,000	442,760	355,240	355,240
22100	Publications and Stationery	6,538,000	6,538,000	5,813,006	724,994	724,994
22120	Fees	8,450,000	8,450,000	5,174,795	3,275,205	3,275,205
	<i>of which</i>					
22120008	<i>Fees to Consultants (Adult Education)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
22130	Studies and Surveys	3,500,000	3,500,000	3,312,125	187,875	187,875
22180	Overseas Travel (Mission and Capacity Building)	3,200,000	3,200,000	1,890,502	1,309,498	1,309,498
22900	Other Goods and Services	1,785,000	1,460,000	1,299,022	485,978	160,978
<b>26</b>	<b>Grants</b>	<b>5,145,000</b>	<b>5,165,000</b>	<b>4,911,200</b>	<b>233,800</b>	<b>253,800</b>
26210	Current Grant to International Organisations	2,335,000	2,355,000	2,318,979	16,021	36,021
	<i>of which</i>					
26210069	<i>Contribution to United Nations Educational, Scientific and Cultural Organisation (UNESCO)</i>	<i>1,700,000</i>	<i>1,400,000</i>	<i>1,396,535</i>	<i>303,465</i>	<i>3,465</i>
26210070	<i>Contribution to Conference des Ministres de L' Education des Pays ayant le Francais en Partage (CONFEMEN)</i>	<i>315,000</i>	<i>315,000</i>	<i>311,285</i>	<i>3,715</i>	<i>3,715</i>
26210072	<i>Contribution to Association for the Development of Education in Africa (ADEA)</i>	<i>320,000</i>	<i>640,000</i>	<i>611,159</i>	<i>(291,159)</i>	<i>28,841</i>
26313	Extra-Budgetary Units	2,810,000	2,810,000	2,592,221	217,779	217,779
26313099	<i>Current Grant - World Hindi Secretariat</i>	<i>2,810,000</i>	<i>2,810,000</i>	<i>2,592,221</i>	<i>217,779</i>	<i>217,779</i>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,700,000</b>	<b>1,825,000</b>	<b>1,697,836</b>	<b>2,164</b>	<b>127,164</b>
31121	Transport Equipment	850,000	975,000	975,000	(125,000)	-
31121801	<i>Acquisition of Vehicles</i>	<i>850,000</i>	<i>975,000</i>	<i>975,000</i>	<i>(125,000)</i>	<i>-</i>
31122	Other Machinery and Equipment	750,000	750,000	649,409	100,591	100,591
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>750,000</i>	<i>750,000</i>	<i>649,409</i>	<i>100,591</i>	<i>100,591</i>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 421: Policy and Management for Education and Human Resources - - continued</b>					
31133	Furniture, Fixtures and Fittings	100,000	100,000	73,428	26,573	26,573
31133801	Acquisition of Furniture, Fixtures and Fittings	100,000	100,000	73,428	26,573	26,573
	<b>Total - Programme 421: Policy and Management for Education and Human Resources</b>	<b>191,029,000</b>	<b>190,934,000</b>	<b>173,852,141</b>	<b>17,176,859</b>	<b>17,081,859</b>
	<b>Programme 422: Pre-Primary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,380,000</b>	<b>2,380,000</b>	<b>2,371,423</b>	<b>8,577</b>	<b>8,577</b>
21210	Social Contributions	2,380,000	2,380,000	2,371,423	8,577	8,577
<b>26</b>	<b>Grants</b>	<b>228,197,000</b>	<b>241,697,000</b>	<b>238,560,582</b>	<b>(10,363,582)</b>	<b>3,136,418</b>
26313	Current Grant to Extra-Budgetary Units	210,197,000	223,697,000	223,549,186	(13,352,186)	147,814
26313071	Early childhood Care and Education Authority (ECCEA)/ Public-Private Schools	210,197,000	223,697,000	223,549,186	(13,352,186)	147,814
	(a) Early Childhood Care and Education Authority	20,487,000	20,487,000	27,387,814	(6,900,814)	(6,900,814)
	(b) Public Pre Primary Schools	131,210,000	131,210,000	137,809,186	(6,599,186)	(6,599,186)
	(c) Private Pre Primary Schools	58,500,000	58,500,000	58,352,186	147,814	147,814
26323	Capital Grant to Extra-Budgetary Units	18,000,000	18,000,000	15,011,396	2,988,604	2,988,604
26323071	Early Childhood Care and Education Authority (ECCEA)/ Public-Private Schools	18,000,000	18,000,000	15,011,396	2,988,604	2,988,604
	(a) ECCEA	500,000	500,000	2,808,284	(2,308,284)	(2,308,284)
	(b) Public Pre-Primary Schools	5,000,000	5,000,000	2,280,734	2,719,266	2,719,266
	(c) One-Off Grant to Private Pre-Primary Schools	12,500,000	12,500,000	9,922,378	2,577,622	2,577,622
	<b>Total - Programme 422: Pre-Primary Education</b>	<b>230,577,000</b>	<b>244,077,000</b>	<b>240,932,005</b>	<b>(10,355,005)</b>	<b>3,144,995</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>63,200,000</b>	<b>63,200,000</b>	<b>52,545,444</b>	<b>10,654,556</b>	<b>10,654,556</b>
21110	Personal Emoluments	55,600,000	55,400,000	45,546,105	10,053,895	9,853,895
21111	Other Staff Costs	6,800,000	7,000,000	6,454,790	345,210	545,210
21210	Social Contributions	800,000	800,000	544,548	255,452	255,452
<b>22</b>	<b>Goods and Services</b>	<b>53,850,000</b>	<b>54,070,000</b>	<b>47,643,155</b>	<b>6,206,845</b>	<b>6,426,845</b>
22010	Cost of Utilities	3,584,000	3,584,000	3,334,555	249,445	249,445
22020	Fuel and Oil	120,000	220,000	179,668	(59,668)	40,332
22030	Rent	12,451,000	12,748,200	10,904,518	1,546,482	1,843,682
22040	Office Equipment and Furniture	320,000	320,000	262,250	57,750	57,750
22050	Office Expenses	430,000	480,000	454,847	(24,847)	25,153

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 42301 : Management of Primary Education - - continued</b>					
22060	Maintenance	750,000	750,000	604,015	145,985	145,985
22070	Cleaning Services	500,000	820,000	764,929	(264,929)	55,071
22090	Security Services	1,000,000	1,000,000	998,855	1,145	1,145
22100	Publications and Stationery	825,000	825,000	487,588	337,412	337,412
22120	Fees - of which	29,010,000	28,612,800	25,159,557	3,850,443	3,453,243
22120025	<i>Fees to Oriental Language Teacher</i>	28,000,000	27,602,800	25,158,307	2,841,693	2,444,493
22900	Other Goods and Services of which	4,860,000	4,710,000	4,492,374	367,626	217,626
22900935	<i>Summer/Winter School Programme</i>	4,000,000	4,000,000	3,975,108	24,892	24,892
<b>26</b>	<b>Grants</b>	<b>64,082,000</b>	<b>97,367,000</b>	<b>97,348,428</b>	<b>(33,266,428)</b>	<b>18,572</b>
26210	Current Grant to International Organisations	-	1,285,000	1,266,760	(1,266,760)	18,241
26313	Current Grant to Extra- Budgetary Units	63,282,000	95,282,000	95,282,000	(32,000,000)	-
26313034	<i>Mauritius Examinations Syndicate</i>	63,282,000	95,282,000	95,282,000	(32,000,000)	-
26323	Capital Grant to Extra-Budgetary Units	800,000	800,000	799,668	332	332
26323034	<i>Mauritius Examinations Syndicate</i>	800,000	800,000	799,668	332	332
	<b>Total - Sub-Programme 42301 : Management of Primary Education</b>	<b>181,132,000</b>	<b>214,637,000</b>	<b>197,537,026</b>	<b>(16,405,026)</b>	<b>17,099,974</b>
	<b>Sub-Programme 42302 : Public Primary Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,239,214,000</b>	<b>2,186,614,000</b>	<b>2,130,733,909</b>	<b>108,480,091</b>	<b>55,880,091</b>
21110	Personal Emoluments	2,056,914,000	2,002,114,000	1,947,226,760	109,687,240	54,887,240
21111	Other Staff Costs	158,300,000	160,500,000	159,584,637	(1,284,637)	915,363
21210	Social Contributions	24,000,000	24,000,000	23,922,512	77,488	77,488
<b>22</b>	<b>Goods and Services</b>	<b>193,162,000</b>	<b>204,262,000</b>	<b>189,986,799</b>	<b>3,175,201</b>	<b>14,275,201</b>
22010	Cost of Utilities	28,000,000	28,000,000	26,325,947	1,674,053	1,674,053
22030	Rent	7,116,000	7,116,000	7,116,000	-	-
22050	Office Expenses	300,000	300,000	283,139	16,861	16,861
22060	Maintenance	56,680,000	56,680,000	45,364,102	11,315,898	11,315,898
22070	Cleaning Services	26,720,000	28,170,000	27,995,546	(1,275,546)	174,454
22090	Security Services	27,872,000	26,622,000	26,498,035	1,373,965	123,965
22100	Publications and Stationery	2,476,000	2,276,000	2,256,579	219,421	19,421
22900	Other Goods and Services of which	43,998,000	55,098,000	54,147,451	(10,149,451)	950,549
22900006	<i>School Requisites</i>	38,000,000	50,500,000	50,195,863	(12,195,863)	304,137
<b>28</b>	<b>Other Expense</b>	<b>75,750,000</b>	<b>75,750,000</b>	<b>67,841,871</b>	<b>7,908,129</b>	<b>7,908,129</b>
28211	Other Current Transfers to Non- Profit Institutions	49,200,000	49,200,000	43,916,186	5,283,814	5,283,814
28211040	<i>PTA (Public Primary schools- Grant Scheme)</i>	49,200,000	49,200,000	43,916,186	5,283,814	5,283,814
	<i>(a) Grant to Public Primary Schools</i>	3,200,000	3,200,000	3,074,222	125,778	125,778
	<i>(b) One-Off Grant for Public Primary Schools for Upgrading</i>	46,000,000	46,000,000	40,842,000	5,158,000	5,158,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 42302 : Public Primary Schools - - continued</b>					
28212	Other Current Transfers to Households	26,550,000	26,550,000	23,925,685	2,624,315	2,624,315
28212004	Primary Schools Supplementary Feeding Project	26,550,000	26,550,000	23,925,685	2,624,315	2,624,315
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>236,259,000</b>	<b>237,522,175</b>	<b>190,765,063</b>	<b>45,493,937</b>	<b>46,757,112</b>
31112	Non-Residential Buildings	192,200,000	190,700,000	145,728,006	46,471,994	44,971,994
	<i>of which</i>					
31112002	Construction and Extension of Schools	54,900,000	51,791,000	25,068,892	29,831,108	26,722,108
	(b) Jean Lebrun G.S (Phase 2 )	2,000,000	2,961,312	2,961,312	(961,312)	-
	(c) Bambous G.S (Phase 3)	5,000,000	3,404,074	2,590,206	2,409,794	813,868
	(d) Morc. Raffray GS	500,000	1,498,149	1,498,149	(998,149)	-
	(f) Dubreuil GS	2,000,000	2,597,777	2,597,777	(597,777)	-
	(g) D. Gungah G.S (Phase 1)	1,000,000	1,000,000	801,410	198,590	198,590
	(h) Shri Shamboonath GS	1,000,000	1,000,000	-	1,000,000	1,000,000
	(j) Others	43,400,000	39,329,687	14,620,037	28,779,963	24,709,651
31112402	Upgrading of Schools	137,300,000	138,909,000	120,659,114	16,640,886	18,249,886
	(a) O. Beaugeard GS	22,000,000	4,600,000	4,591,656	17,408,344	8,344
	(b) Melrose GS	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Upgrading of Toilets	12,000,000	6,257,874	4,819,328	7,180,672	1,438,546
	(d) Abdool Raman Abdool Gs	17,000,000	2,000,000	1,628,280	15,371,720	371,720
	(e) Primary Schools Renewal Project	62,200,000	65,000,000	65,014,855	(2,814,855)	(14,855)
	(f) Others	22,100,000	44,604,995	44,604,995	(22,504,995)	-
31122	Other Machinery and Equipment	36,259,000	39,022,175	38,091,966	(1,832,966)	930,209
	<i>- of which</i>					
31122802	Acquisition of IT Equipment	5,000,000	1,024,075	223,737	4,776,263	800,338
31122819	Acquisition of Equipment for Sankore Project	29,559,000	32,498,100	32,498,090	(2,939,090)	10
31122999	Acquisition of Other Machinery and Equipment	1,700,000	5,500,000	5,370,139	(3,670,139)	129,861
31133	Furniture, Fixtures and Fittings	7,800,000	7,800,000	6,945,092	854,908	854,908
31133801	Acquisition of Furniture,Fixtures and Fittings	7,800,000	7,800,000	6,945,092	854,908	854,908
	<b>Total - Sub-Programme 42302 : Public Primary Schools</b>	<b>2,744,385,000</b>	<b>2,704,148,175</b>	<b>2,579,327,643</b>	<b>165,057,357</b>	<b>124,820,532</b>
	<b>Sub-Programme 42303 : Private -Aided Primary Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>95,192,000</b>	<b>95,192,000</b>	<b>80,531,692</b>	<b>14,660,308</b>	<b>14,660,308</b>
21110	Personal Emoluments	89,762,000	89,762,000	75,212,011	14,549,989	14,549,989
21111	Other Staff Costs	5,025,000	5,025,000	4,914,826	110,174	110,174
21210	Social Contributions	405,000	405,000	404,855	145	145
<b>22</b>	<b>Goods and Services</b>	<b>972,000</b>	<b>972,000</b>	<b>876,159</b>	<b>95,841</b>	<b>95,841</b>
22010	Cost of Utilities	442,000	442,000	389,618	52,382	52,382
22030	Rent	5,000	5,000	-	5,000	5,000
22050	Office Expenses	10,000	10,000	5,021	4,979	4,979
22070	Cleaning Services	255,000	255,000	253,994	1,006	1,006
22090	Security Services	250,000	250,000	227,526	22,474	22,474
22900	Other Goods and Services	10,000	10,000	-	10,000	10,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>28</b>	<b>Sub-Programme 42303 : Private -Aided Primary Schools - - continued</b>					
	<b>Other Expense</b>	<b>485,835,000</b>	<b>502,735,000</b>	<b>497,935,431</b>	<b>(12,100,431)</b>	<b>4,799,569</b>
28211	Other Current Transfers to Non- Profit Institutions	478,385,000	495,285,000	491,661,655	(13,276,655)	3,623,345
	<i>of which</i>					
28211001	Building Grant to HEA Schools	1,200,000	1,200,000	1,200,000	-	-
28211040	PTA (Private-Aided Primary Schools)	45,000	45,000	39,000	6,000	6,000
28211060	Operation Grant to RCEA Schools	440,190,000	457,090,000	457,090,000	(16,900,000)	-
28211061	Performance Grant to RCEA Schools	36,950,000	36,950,000	33,332,655	3,617,345	3,617,345
28212	Other Current Transfers to Households	7,450,000	7,450,000	6,273,776	1,176,224	1,176,224
28212004	Primary Schools Supplementary Feeding Project	7,450,000	7,450,000	6,273,776	1,176,224	1,176,224
	(a) RCEA Schools	6,800,000	6,800,000	5,631,574	1,168,426	1,168,426
	(b) HEA Schools	650,000	650,000	473,897	176,103	176,103
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>6,558,000</b>	<b>7,208,150</b>	<b>7,208,075</b>	<b>(650,075)</b>	<b>75</b>
31122	Other Machinery and Equipment	6,558,000	7,208,150	7,208,075	(650,075)	75
31122819	Acquisition of IT Equipment for Sankore Project	6,558,000	7,208,150	7,208,075	(650,075)	75
	(a) RCEA Schools	6,250,000	6,869,500	6,869,461	(619,461)	39
	(b) HEA Schools	308,000	338,650	338,613	(30,613)	37
	<b>Total - Sub-Programme 42303 : Private -Aided Primary Schools</b>	<b>588,557,000</b>	<b>606,107,150</b>	<b>586,551,357</b>	<b>2,005,643</b>	<b>19,555,793</b>
	<b>Sub-Programme 42304 : Zone d'Education Prioritaire Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>234,655,000</b>	<b>234,655,000</b>	<b>216,670,980</b>	<b>17,984,020</b>	<b>17,984,020</b>
21110	Personal Emoluments	215,563,000	215,563,000	198,198,917	17,364,083	17,364,083
21111	Other Staff Costs	17,000,000	17,000,000	16,578,079	421,921	421,921
21210	Social Contributions	2,092,000	2,092,000	1,893,984	198,016	198,016
<b>22</b>	<b>Goods and Services</b>	<b>27,110,000</b>	<b>29,110,000</b>	<b>18,124,369</b>	<b>8,985,631</b>	<b>10,985,631</b>
22010	Cost of Utilities	5,746,000	5,746,000	3,927,643	1,818,357	1,818,357
22050	Office Expenses	35,000	35,000	25,890	9,110	9,110
22060	Maintenance	800,000	800,000	621,648	178,352	178,352
22070	Cleaning Services	3,537,000	3,537,000	3,472,172	64,828	64,828
22090	Security Services	4,726,000	4,726,000	4,531,883	194,117	194,117
22100	Publications and Stationery	324,000	324,000	319,990	4,010	4,010
22120	Fees	9,500,000	9,500,000	1,290,050	8,209,950	8,209,950
22900	Other Goods and Services	2,442,000	4,442,000	3,935,091	(1,493,091)	506,909
<b>28</b>	<b>Other Expense</b>	<b>131,552,000</b>	<b>84,952,000</b>	<b>48,150,403</b>	<b>83,401,597</b>	<b>36,801,597</b>
28211	Other Current Transfers to Non- Profit Institutions	1,552,000	1,552,000	1,436,169	115,831	115,831
	<i>of which</i>					
28211002	Operation Grant to RCEA Schools	552,000	552,000	552,000	-	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 42304 : Zone d'Education Prioritaire Schools -</b> <i>- continued</i>					
28211040	PTA ( ZEP Primary schools)	1,000,000	1,000,000	884,169	115,831	115,831
28212	Other Current Transfers to Households	130,000,000	83,400,000	46,714,234	83,285,766	36,685,766
28212004	Primary Schools Supplementary Feeding Project	130,000,000	83,400,000	46,714,234	83,285,766	36,685,766
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>46,383,000</b>	<b>18,769,675</b>	<b>13,494,845</b>	<b>32,888,155</b>	<b>5,274,830</b>
31112	Non-Residential Buildings <i>of which</i>	13,500,000	13,500,000	8,731,605	4,768,395	4,768,395
31112002	Construction and Extension of Schools	4,500,000	4,500,000	-	4,500,000	4,500,000
	(a) E.Anquetil GS	1,200,000	1,200,000	-	1,200,000	1,200,000
	(b) Serge Coutet GS	1,000,000	1,000,000	-	1,000,000	1,000,000
	(e) Petite Riviere GS	300,000	300,000	-	300,000	300,000
	(g) Rev. Espitalier Noel GS	2,000,000	2,000,000	-	2,000,000	2,000,000
31112402	Upgrading of Schools	9,000,000	9,000,000	8,731,605	268,395	268,395
	(a) Bois des Amourettes GS (kitchen)	500,000	-	-	500,000	-
	(b) H Ramnarain GS	6,000,000	7,979,142	7,979,142	(1,979,142)	-
	(c) Cascavelle GS (Kitchen)	500,000	-	-	500,000	-
	(f) Others	1,000,000	1,000,000	752,463	247,537	247,537
	(d) Pointe Aux Piments GS (Kitchen)	500,000	-	-	500,000	-
	(e) Aimee Cesaire GS (Kitchen)	500,000	20,858	-	500,000	20,858
31122	Other Machinery and Equipment	32,683,000	5,069,675	4,563,240	28,119,760	506,435
	<i>of which</i>					
31122802	Acquisition of innovative technologies and adaptive learning programmes in collaboration with ESSA Foundation (UK)	28,500,000	500,000	-	28,500,000	500,000
	(a) Acquisition of IT equipment and other related equipment	26,000,000	-	-	26,000,000	-
	(b) Upgrading of wifi and other infrastructure	2,500,000	500,000	-	2,500,000	500,000
31122819	Acquisition of Equipment for Sankore Project	3,883,000	4,269,675	4,269,600	(386,600)	75
	(a) Public Schools	3,733,000	4,106,100	4,106,064	(373,064)	36
	(b) RCEA Schools	150,000	163,575	163,537	(13,537)	38
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	293,640	6,360	6,360
31133	Furniture, Fixtures and Fittings	200,000	200,000	200,000	-	-
	<b>Total - Sub-Programme 42304 : Zone d'Education Prioritaire Schools</b>	<b>439,700,000</b>	<b>367,486,675</b>	<b>296,440,598</b>	<b>143,259,402</b>	<b>71,046,077</b>
	<b>Total - Programme 423: Primary Education</b>	<b>3,953,774,000</b>	<b>3,892,379,000</b>	<b>3,659,856,624</b>	<b>293,917,376</b>	<b>232,522,376</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 424: Secondary Education</b>					
	<b>Sub-Programme 42403: Management of Secondary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>81,017,000</b>	<b>81,017,000</b>	<b>74,728,859</b>	<b>6,288,141</b>	<b>6,288,141</b>
21110	Personal Emoluments	72,564,000	72,564,000	66,688,295	5,875,705	5,875,705
21111	Other Staff Costs	7,953,000	7,953,000	7,613,250	339,750	339,750
21210	Social Contributions	500,000	500,000	427,313	72,687	72,687
<b>22</b>	<b>Goods and Services</b>	<b>10,016,000</b>	<b>10,216,000</b>	<b>8,302,211</b>	<b>1,713,789</b>	<b>1,913,789</b>
22010	Cost of Utilities	3,119,500	3,119,500	2,983,489	136,011	136,011
22020	Fuel and Oil	144,000	194,000	180,656	(36,656)	13,344
22040	Office Equipment and Furniture	480,000	480,000	221,719	258,281	258,281
22050	Office Expenses	575,000	575,000	492,302	82,698	82,698
22060	Maintenance	750,000	750,000	529,887	220,114	220,114
22070	Cleaning Services	510,500	910,500	763,999	(253,499)	146,501
22090	Security Services	1,209,000	1,209,000	1,150,997	58,003	58,003
22100	Publications and Stationery	2,580,000	2,580,000	1,689,222	890,778	890,778
22120	Fees	8,000	8,000	2,335	5,665	5,665
22900	Other Goods and Services	640,000	390,000	287,605	352,395	102,395
<b>26</b>	<b>Grants</b>	<b>102,832,000</b>	<b>150,832,000</b>	<b>150,831,804</b>	<b>(47,999,804)</b>	<b>196</b>
26313	Current Grant to Extra-Budgetary Units	101,632,000	149,632,000	149,632,000	(48,000,000)	-
26313034	<i>Mauritius Examinations Syndicate</i>	<i>101,632,000</i>	<i>149,632,000</i>	<i>149,632,000</i>	<i>(48,000,000)</i>	-
26323	Capital Grant to Extra-Budgetary Units	1,200,000	1,200,000	1,199,804	196	196
26323034	<i>Mauritius Examinations Syndicate</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,199,804</i>	<i>196</i>	<i>196</i>
<b>28</b>	<b>Other Expense</b>	<b>10,875,000</b>	<b>10,875,000</b>	<b>7,950,294</b>	<b>2,924,707</b>	<b>2,924,707</b>
28211	Other Current Transfers to Non-Profit Institutions	875,000	875,000	875,000	-	-
28211041	<i>MSSSA</i>	<i>875,000</i>	<i>875,000</i>	<i>875,000</i>	-	-
28221	Other Capital Transfers to Non-Profit Institutions	10,000,000	10,000,000	7,075,294	2,924,707	2,924,707
28221007	<i>Secondary Schools (Acquisition of Musical Instruments)</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>7,075,294</i>	<i>2,924,707</i>	<i>2,924,707</i>
	<b>Total - Sub-Programme 42403: Management of Secondary Education</b>	<b>204,740,000</b>	<b>252,940,000</b>	<b>241,813,167</b>	<b>(37,073,167)</b>	<b>11,126,833</b>
	<b>Sub-Programme 42404: Public Secondary Schools</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,095,795,000</b>	<b>2,095,795,000</b>	<b>2,066,117,110</b>	<b>29,677,890</b>	<b>29,677,890</b>
21110	Personal Emoluments	1,889,114,000	1,845,764,000	1,819,458,522	69,655,478	26,305,478
21111	Other Staff Costs	185,419,000	194,769,000	191,760,773	(6,341,773)	3,008,227
21210	Social Contributions	21,262,000	55,262,000	54,897,814	(33,635,814)	364,186
<b>22</b>	<b>Goods and Services</b>	<b>142,918,000</b>	<b>145,418,000</b>	<b>137,280,019</b>	<b>5,637,981</b>	<b>8,137,981</b>
22010	Cost of Utilities	42,398,000	42,398,000	40,079,689	2,318,311	2,318,311
22030	Rent	450,000	565,000	553,500	(103,500)	11,500
22050	Office Expenses	500,000	385,000	352,021	147,979	32,979
22060	Maintenance	24,380,000	24,380,000	21,631,209	2,748,791	2,748,791

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 42404: Public Secondary Schools - - continued</b>					
22070	Cleaning Services	13,450,000	17,450,000	17,030,777	(3,580,777)	419,223
22090	Security Services	17,500,000	16,000,000	14,818,535	2,681,465	1,181,465
22100	Publications and Stationery	3,200,000	3,200,000	3,199,682	318	318
22120	Fees	3,000,000	3,000,000	2,998,067	1,933	1,933
22900	Other Goods and Services	38,040,000	38,040,000	36,616,539	1,423,461	1,423,461
	<i>of which</i>					
22900006	School Requisites (including Specialised Language Schools)	30,750,000	30,750,000	30,154,050	595,950	595,950
<b>26</b>	<b>Grants</b>	<b>468,400,000</b>	<b>479,900,000</b>	<b>474,899,670</b>	<b>(6,499,670)</b>	<b>5,000,330</b>
26313	Current Grant to Extra- Budgetary Units	434,700,000	446,200,000	445,562,000	(10,862,000)	638,000
	<i>of which</i>					
26313122	Rabindranath Tagore Institute	9,700,000	9,700,000	9,062,000	638,000	638,000
26313123	Mahatma Gandhi Institute	425,000,000	436,500,000	436,500,000	(11,500,000)	-
26323	Capital Grant to Extra-Budgetary Units	33,700,000	33,700,000	29,337,670	4,362,330	4,362,330
	<i>of which</i>					
26323122	Rabindranath Tagore Institute	13,200,000	13,200,000	9,617,588	3,582,412	3,582,412
26323123	Mahatma Gandhi Institute	20,500,000	20,500,000	19,720,082	779,918	779,918
<b>28</b>	<b>Other Expense</b>	<b>21,600,000</b>	<b>21,600,000</b>	<b>19,853,674</b>	<b>1,746,326</b>	<b>1,746,326</b>
28211	Other Current Transfers to Non- Profit Institutions	21,600,000	21,600,000	19,853,674	1,746,326	1,746,326
28211039	PTA (Public Secondary Schools)	21,600,000	21,600,000	19,853,674	1,746,326	1,746,326
	<i>(a) Grant to Public Secondary Schools</i>	7,600,000	7,600,000	6,658,674	941,326	941,326
	<i>(b) One-Off Grant to Public Secondary School for Upgrading</i>	14,000,000	14,000,000	13,200,000	800,000	800,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>618,850,000</b>	<b>553,425,000</b>	<b>440,186,759</b>	<b>178,663,241</b>	<b>113,238,241</b>
31112	Non-Residential Buildings	466,500,000	466,500,000	362,423,798	104,076,202	104,076,202
	<i>of which</i>					
31112002	Construction and Extension of Schools	367,000,000	367,000,000	277,863,500	89,136,500	89,136,500
	<i>(a) MGSS Moka (Ph IV)</i>	40,000,000	40,000,000	22,405,764	17,594,236	17,594,236
	<i>(b) Quatre Bornes SSS - ( Ph III)</i>	40,000,000	40,000,000	16,165,703	23,834,297	23,834,297
	<i>(f) MGSS Nouvelle France (Ph III)</i>	12,000,000	12,000,000	6,511,385	5,488,615	5,488,615
	<i>(g) MGSS Solferino (Ph IV)</i>	30,000,000	30,000,000	29,468,106	531,894	531,894
	<i>(h) MGSS Flacq(Ph IV)</i>	30,000,000	64,668,409	64,668,409	(34,668,409)	-
	<i>(i) Quartier Militaire SSS</i>	12,000,000	12,000,000	-	12,000,000	12,000,000
	<i>(j) John Kennedy College</i>	3,000,000	4,958,138	4,958,138	(1,958,138)	-
	<i>(k) Pailles SSS</i>	15,000,000	20,403,283	20,403,283	(5,403,283)	-
	<i>(l) Goodlands SSS (Ph III)</i>	30,000,000	30,000,000	29,893,694	106,306	106,306
	<i>(m) E. Anquetil SSS (Ph I)</i>	28,000,000	28,000,000	13,904,895	14,095,105	14,095,105
	<i>(n) Others</i>	127,000,000	84,970,170	69,484,123	57,515,877	15,486,047
31112402	Upgrading of Schools	99,500,000	99,500,000	84,560,298	14,939,702	14,939,702
	<i>(a) Dr R. Chaperon SSS</i>	30,000,000	33,273,103	33,273,103	(3,273,103)	-
	<i>(b) Royal College P.Louis</i>	500,000	500,000	-	500,000	500,000
	<i>(c) Royal College Curepipe</i>	15,000,000	4,446,607	2,488,205	12,511,795	1,958,402
	<i>(d) Sir A.R Mohamed SSS</i>	12,000,000	12,000,000	2,300,000	9,700,000	9,700,000
	<i>(e) R.Prayag SSS</i>	25,000,000	-	-	25,000,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 42404: Public Secondary Schools - - continued</b>					
	(f) R. Seeneevassen SSS	3,000,000	3,000,000	218,700	2,781,300	2,781,300
	(h) Others	14,000,000	46,280,290	46,280,290	(32,280,290)	(0)
31122	Other Machinery and Equipment	137,350,000	70,425,000	61,464,074	75,885,926	8,960,926
	<i>of which</i>					
31122802	Acquisition of IT Equipment	14,000,000	14,000,000	10,178,836	3,821,164	3,821,164
31122820	Acquisition of Equipment for School IT Programme (Computing Devices)	109,350,000	42,425,000	42,319,941	67,030,059	105,059
31122999	Acquisition of Other Machinery and Equipment	14,000,000	14,000,000	8,965,297	5,034,703	5,034,703
31133	Furniture, Fixtures and Fittings	15,000,000	16,500,000	16,298,887	(1,298,887)	201,113
31133801	Acquisition of Furniture, Fixtures and Fittings	15,000,000	16,500,000	16,298,887	(1,298,887)	201,113
	<b>Total - Sub-Programme 42404: Public Secondary Schools</b>	<b>3,347,563,000</b>	<b>3,296,138,000</b>	<b>3,138,337,231</b>	<b>209,225,769</b>	<b>157,800,769</b>
	<b>Sub-Programme 42405: Private-Aided Secondary Schools</b>					
<b>26</b>	<b>Grants</b>	<b>3,750,480,000</b>	<b>3,886,480,000</b>	<b>3,886,480,000</b>	<b>(136,000,000)</b>	-
26313	Current Grant to Extra-Budgetary Units	3,750,480,000	3,886,480,000	3,886,480,000	(136,000,000)	-
	<i>of which</i>					
26313130	Current Grant - Private Secondary Schools Authority (PSSA)	66,010,000	66,010,000	66,010,000	-	-
26313131	PSSA - Private Secondary Schools (Salary and other staff costs)	3,200,048,000	3,336,048,000	3,336,048,000	(136,000,000)	-
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	-	-
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>133,650,000</b>	<b>53,650,000</b>	<b>51,724,372</b>	<b>81,925,628</b>	<b>1,925,628</b>
31122	Other Machinery and Equipment	133,650,000	53,650,000	51,724,372	81,925,628	1,925,628
31122820	Acquisition of Equipment for School IT Programme (Computing Devices)	133,650,000	53,650,000	51,724,372	81,925,628	1,925,628
	<b>Total - Sub-Programme 42405: Private-Aided Secondary Schools</b>	<b>3,886,030,000</b>	<b>3,942,030,000</b>	<b>3,940,104,372</b>	<b>(54,074,372)</b>	<b>1,925,628</b>
	<b>Sub-Programme 42402 : Pre-Vocational Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>58,593,000</b>	<b>58,593,000</b>	<b>46,948,716</b>	<b>11,644,284</b>	<b>11,644,284</b>
21110	Personal Emoluments	54,719,000	54,719,000	43,554,748	11,164,253	11,164,253

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 42402 : Pre-Vocational Education - - continued</b>					
21111	Other Staff Costs	3,053,000	3,053,000	2,788,496	264,504	264,504
21210	Social Contributions	821,000	821,000	605,473	215,527	215,527
<b>22</b>	<b>Goods and Services</b>	<b>7,640,000</b>	<b>6,155,000</b>	<b>4,471,425</b>	<b>3,168,575</b>	<b>1,683,575</b>
22010	Cost of Utilities	500,000	500,000	60,496	439,504	439,504
22030	Rent	1,500,000	15,000	-	1,500,000	15,000
22050	Office Expenses	3,000	3,000	-	3,000	3,000
22090	Security Services	1,100,000	1,100,000	260,748	839,252	839,252
22100	Publications and Stationery	120,000	120,000	3,690	116,310	116,310
22900	Other Goods and Services	4,417,000	4,417,000	4,146,491	270,509	270,509
	<i>of which</i>					
22900006	<i>School Requisites</i>	<i>3,350,000</i>	<i>3,350,000</i>	<i>3,349,520</i>	<i>480</i>	<i>480</i>
<b>26</b>	<b>Grants</b>	<b>210,444,000</b>	<b>210,444,000</b>	<b>210,386,661</b>	<b>57,339</b>	<b>57,339</b>
26313	Current Grant to Extra-Budgetary Units - <i>of which</i>	209,944,000	209,944,000	209,944,000	-	-
26313027	<i>Mauritius Institute of Training and Development (Prevoc)</i>	<i>14,400,000</i>	<i>14,400,000</i>	<i>14,400,000</i>	-	-
26313131	<i>PSSA - Private Secondary Schools (Salary and Other Staff Costs)</i>	<i>169,966,000</i>	<i>169,966,000</i>	<i>169,966,000</i>	-	-
26313132	<i>PSSA - Management Grant to Private Secondary Schools</i>	<i>25,578,000</i>	<i>25,578,000</i>	<i>25,578,000</i>	-	-
26323	Capital Grant to Extra-Budgetary Units	500,000	500,000	442,661	57,339	57,339
26323027	<i>Mauritius Institute of Training and Development</i>	<i>500,000</i>	<i>500,000</i>	<i>442,661</i>	<i>57,339</i>	<i>57,339</i>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>28,800,000</b>	<b>28,800,000</b>	<b>24,960,354</b>	<b>3,839,646</b>	<b>3,839,646</b>
31112	Non-Residential Buildings	28,800,000	28,800,000	24,960,354	3,839,646	3,839,646
	<i>of which</i>					
31112002	<i>Construction and Extension of Schools</i>	<i>28,800,000</i>	<i>28,800,000</i>	<i>24,960,354</i>	<i>3,839,646</i>	<i>3,839,646</i>
	<i>(a) Cote D'or Training Centre</i>	<i>6,300,000</i>	<i>9,949,606</i>	<i>9,949,606</i>	<i>(3,649,606)</i>	-
	<i>(b) I Conception SSV</i>	<i>8,500,000</i>	<i>3,020,241</i>	<i>15,765</i>	<i>8,484,235</i>	<i>3,004,476</i>
	<i>(c) Rose Belle Training Centre</i>	<i>4,200,000</i>	<i>5,748,911</i>	<i>5,748,911</i>	<i>(1,548,911)</i>	-
	<i>(d) Chateau Benares Training Centre</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>3,164,830</i>	<i>835,170</i>	<i>835,170</i>
	<i>(e) Mont Roches Training Centre</i>	<i>5,800,000</i>	<i>6,081,241</i>	<i>6,081,241</i>	<i>(281,241)</i>	-
	<b>Total - Sub-Programme 42402 : Pre-Vocational Education</b>	<b>305,477,000</b>	<b>303,992,000</b>	<b>286,767,157</b>	<b>18,709,843</b>	<b>17,224,843</b>
	<b>Total - Programme 424: Secondary Education</b>	<b>7,743,810,000</b>	<b>7,795,100,000</b>	<b>7,607,021,927</b>	<b>136,788,073</b>	<b>188,078,073</b>
	<b>Programme 425: Technical and Vocational Education and Training</b>					
<b>26</b>	<b>Grants</b>	<b>486,000,000</b>	<b>486,000,000</b>	<b>486,000,000</b>	-	-
26313	Current Grant to Extra-Budgetary Units	485,000,000	485,000,000	485,000,000	-	-
26313027	<i>Mauritius Institute of Training and Development</i>	<i>485,000,000</i>	<i>485,000,000</i>	<i>485,000,000</i>	-	-
26323	Capital Grant to Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26323027	<i>Mauritius Institute of Training and Development</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
	<b>Total - Programme 425: Technical and Vocational Education and Training</b>	<b>486,000,000</b>	<b>486,000,000</b>	<b>486,000,000</b>	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 428: Special Education Needs of School-Age Children</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>18,470,000</b>	<b>18,470,000</b>	<b>17,166,922</b>	<b>1,303,078</b>	<b>1,303,078</b>
21110	Personal Emoluments	15,595,000	15,595,000	15,447,445	147,555	147,555
21111	Other Staff Costs	2,700,000	2,700,000	1,549,478	1,150,522	1,150,522
21210	Social Contributions	175,000	175,000	170,000	5,000	5,000
<b>22</b>	<b>Goods and Services</b>	<b>410,000</b>	<b>410,000</b>	<b>27,776</b>	<b>382,224</b>	<b>382,224</b>
22010	Cost of Utilities	400,000	400,000	17,776	382,224	382,224
22900	Other Goods and Services	10,000	10,000	10,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>60,800,000</b>	<b>60,800,000</b>	<b>51,369,551</b>	<b>9,430,449</b>	<b>9,430,449</b>
28211	Other Current Transfers to Non-Profit Institutions	60,800,000	60,800,000	51,369,551	9,430,449	9,430,449
28211023	<i>Special Needs Schools and Day Care Centres</i>	<i>60,800,000</i>	<i>60,800,000</i>	<i>51,369,551</i>	<i>9,430,449</i>	<i>9,430,449</i>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>38,500,000</b>	<b>47,500,000</b>	<b>42,846,092</b>	<b>(4,346,092)</b>	<b>4,653,908</b>
31112	Non-Residential Buildings	32,000,000	41,000,000	39,241,571	(7,241,571)	1,758,429
31112002	<i>Construction and Extension of Schools</i>	<i>32,000,000</i>	<i>41,000,000</i>	<i>39,241,571</i>	<i>(7,241,571)</i>	<i>1,758,429</i>
31122	Other Machinery and Equipment	6,500,000	6,500,000	3,604,521	2,895,479	2,895,479
31122821	<i>Acquisition of Braille PC for Visually Impaired Children</i>	<i>1,500,000</i>	<i>2,386,020</i>	<i>2,386,020</i>	<i>(886,020)</i>	-
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>5,000,000</i>	<i>4,113,980</i>	<i>1,218,501</i>	<i>3,781,499</i>	<i>2,895,479</i>
	<b>Total - Programme 428: Special Education Needs of School-Age Children</b>	<b>118,180,000</b>	<b>127,180,000</b>	<b>111,410,341</b>	<b>6,769,659</b>	<b>15,769,659</b>
	<b>Programme 429: Human Resource Development</b>					
	<b>Sub-Programme 42901 : Careers Guidance</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,862,000</b>	<b>3,862,000</b>	<b>3,048,285</b>	<b>813,715</b>	<b>813,715</b>
21110	Personal Emoluments	3,500,000	3,500,000	2,721,673	778,327	778,327
21111	Other Staff Costs	350,000	350,000	319,212	30,788	30,788
21210	Social Contributions	12,000	12,000	7,400	4,600	4,600
<b>22</b>	<b>Goods and Services</b>	<b>948,000</b>	<b>948,000</b>	<b>836,821</b>	<b>111,179</b>	<b>111,179</b>
22010	Cost of Utilities	137,500	137,500	124,804	12,696	12,696
22030	Rent	619,000	619,000	614,000	5,000	5,000
22040	Office Equipment and Furniture	38,000	38,000	13,575	24,425	24,425
22050	Office Expenses	22,000	22,000	10,048	11,952	11,952
22100	Publications and Stationery	61,500	61,500	46,425	15,075	15,075
22900	Other Goods and Services	70,000	70,000	27,969	42,031	42,031
	<b>Total - Sub-Programme 42901 : Careers Guidance</b>	<b>4,810,000</b>	<b>4,810,000</b>	<b>3,885,107</b>	<b>924,893</b>	<b>924,893</b>
	<b>Sub-Programme 42902 : Scholarships and Other Financial Assistance Schemes to Students</b>					
<b>28</b>	<b>Other Expense</b>	<b>235,620,000</b>	<b>218,720,000</b>	<b>194,432,213</b>	<b>41,187,787</b>	<b>24,287,787</b>
28211	Other Current Transfers to Non-Profit Institutions	1,000,000	1,000,000	-	1,000,000	1,000,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 42902 : Scholarships and Other Financial Assistance Schemes to Students - continued</b>					
28211057	<i>Sir Seewoosagur Ramgoolam Foundation</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
28212	Other Current Transfers to Households	234,620,000	217,720,000	194,432,213	40,187,787	23,287,787
	<i>of which</i>					
28212008	<i>Scholarships to foreign students</i>	620,000	620,000	-	620,000	620,000
28212009	<i>Sir Seewoosagur Ramgoolam National Scholarships</i>	20,000,000	20,000,000	13,443,859	6,556,141	6,556,141
28212010	<i>State of Mauritius Post-graduate Scholarships</i>	16,000,000	16,000,000	12,015,242	3,984,758	3,984,758
28212011	<i>State of Mauritius/ Additional Scholarships</i>	130,000,000	113,100,000	108,675,651	21,324,349	4,424,349
28212020	<i>Student Scholarship Schemes</i>	65,000,000	65,000,000	60,297,461	4,702,539	4,702,539
28212025	<i>Financial Assistance Schemes to Students</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
	<b>Total - Sub-Programme 42902 : Scholarships and Other Financial Assistance Schemes to Students</b>	<b>235,620,000</b>	<b>218,720,000</b>	<b>194,432,213</b>	<b>41,187,787</b>	<b>24,287,787</b>
	<b>Sub-Programme 42903: School Staff Development, Research and Curriculum Development</b>					
<b>26</b>	<b>Grants</b>	<b>238,700,000</b>	<b>243,300,000</b>	<b>242,811,399</b>	<b>(4,111,399)</b>	<b>488,601</b>
26313	Current Grant to Extra- Budgetary Units	214,000,000	218,600,000	218,600,000	(4,600,000)	-
26313125	<i>Mauritius Institute of Education</i>	214,000,000	218,600,000	218,600,000	(4,600,000)	-
26323	Capital Grant to Extra-Budgetary Units	24,700,000	24,700,000	24,211,399	488,601	488,601
26323125	<i>Mauritius Institute of Education</i>	24,700,000	24,700,000	24,211,399	488,601	488,601
	<b>Total -Sub-Programme 42903: School Staff Development, Research and Curriculum Development</b>	<b>238,700,000</b>	<b>243,300,000</b>	<b>242,811,399</b>	<b>(4,111,399)</b>	<b>488,601</b>
	<b>Total - Programme 429: Human Resource Development</b>	<b>479,130,000</b>	<b>466,830,000</b>	<b>441,128,718</b>	<b>38,001,282</b>	<b>25,701,282</b>
	<b>Total - Ministry of Education and Human Resources</b>	<b>13,202,500,000</b>	<b>13,202,500,000</b>	<b>12,720,201,756</b>	<b>482,298,244</b>	<b>482,298,244</b>
	<b>Ministry of Agro- Industry and Food Security Programme 481: Policy and Strategy for Agro-Industry and Food Security</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>131,050,000</b>	<b>130,030,000</b>	<b>125,536,414</b>	<b>5,513,586</b>	<b>4,493,586</b>
21110	Personal Emoluments	116,650,000	114,655,000	110,870,565	5,779,435	3,784,435
21111	Other Staff Costs	13,100,000	14,075,000	13,557,185	(457,185)	517,815
21210	Social Contributions	1,300,000	1,300,000	1,108,663	191,337	191,337
<b>22</b>	<b>Goods and Services</b>	<b>51,205,000</b>	<b>52,825,000</b>	<b>42,744,603</b>	<b>8,460,397</b>	<b>10,080,397</b>
22010	Cost of Utilities	4,690,000	4,690,000	4,343,641	346,359	346,359
22020	Fuel and Oil	350,000	350,000	347,972	2,028	2,028
22030	Rent	13,000,000	14,120,000	14,080,776	(1,080,776)	39,224
22040	Office Equipment and Furniture	1,100,000	1,100,000	1,036,952	63,048	63,048
22050	Office Expenses	1,275,000	1,375,000	1,317,511	(42,511)	57,489
22060	Maintenance	3,400,000	3,400,000	1,974,591	1,425,409	1,425,409
22070	Cleaning Services	450,000	450,000	312,558	137,442	137,442
22100	Publications and Stationery	2,235,000	2,535,000	2,172,073	62,927	362,927

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 481: Policy and Strategy for Agro-Industry and Food Security - - continued</b>					
22120	Fees	8,020,000	8,020,000	4,196,312	3,823,688	3,823,688
22130	Studies and Surveys	13,000,000	13,000,000	10,658,928	2,341,072	2,341,072
22180	Overseas Travel (Mission and Capacity Building)	2,400,000	2,400,000	973,859	1,426,141	1,426,141
22900	Other Goods and Services	1,285,000	1,385,000	1,329,430	(44,430)	55,570
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>1,489,365</b>	<b>6,510,635</b>	<b>1,510,635</b>
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,487,456	512,544	512,544
31132	Intangible Fixed Assets	6,000,000	1,000,000	1,909	5,998,091	998,091
31132401	<i>e - Government projects (e-Agro-Industry)</i>	5,000,000	-	-	5,000,000	-
31132801	<i>Acquisition of Software</i>	1,000,000	1,000,000	1,909	998,091	998,091
	<b>Total - Programme 481: Policy and Strategy for Agro-Industry and Food Security</b>	<b>190,255,000</b>	<b>185,855,000</b>	<b>169,770,382</b>	<b>20,484,618</b>	<b>16,084,618</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>62,225,000</b>	<b>61,125,000</b>	<b>57,039,900</b>	<b>5,185,100</b>	<b>4,085,100</b>
21110	Personal Emoluments	57,200,000	56,975,000	54,235,852	2,964,148	2,739,148
21111	Other Staff Costs	4,500,000	3,400,000	2,182,189	2,317,811	1,217,811
21111002	<i>Travelling and Transport</i>	3,000,000	3,000,000	2,182,189	817,811	817,811
21111100	<i>Overtime</i>	1,500,000	400,000	-	1,500,000	400,000
21210	Social Contributions	525,000	750,000	621,859	(96,859)	128,141
<b>22</b>	<b>Goods and Services</b>	<b>1,791,000</b>	<b>1,791,000</b>	<b>798,169</b>	<b>992,831</b>	<b>992,831</b>
22010	Cost of Utilities	485,000	485,000	298,803	186,197	186,197
22040	Office Equipment and Furniture	100,000	100,000	58,948	41,052	41,052
22050	Office Expenses	95,000	95,000	-	95,000	95,000
22060	Maintenance	550,000	550,000	38,250	511,750	511,750
22070	Cleaning Services	6,000	6,000	-	6,000	6,000
22100	Publications and Stationery	105,000	105,000	39,468	65,532	65,532
22900	Other Goods and Services	450,000	450,000	362,700	87,300	87,300
	<b>Total - Sub-Programme 48201: Monitoring of the Sugar Crop</b>	<b>64,016,000</b>	<b>62,916,000</b>	<b>57,838,069</b>	<b>6,177,931</b>	<b>5,077,931</b>
	<b>Sub-Programme 48202: Field Productivity</b>					
<b>26</b>	<b>Grants</b>	<b>108,000,000</b>	<b>113,000,000</b>	<b>112,302,835</b>	<b>(4,302,835)</b>	<b>697,165</b>
26313	Extra-Budgetary Units	100,000,000	103,000,000	103,000,000	(3,000,000)	-
26313028	<i>Current Grant - Irrigation Authority</i>	100,000,000	103,000,000	103,000,000	(3,000,000)	-
26323	Extra-Budgetary Units	8,000,000	10,000,000	9,302,835	(1,302,835)	697,165
26323028	<i>Capital Grant - Irrigation Authority</i>	8,000,000	10,000,000	9,302,835	(1,302,835)	697,165
<b>28</b>	<b>Other Expense</b>	<b>452,000,000</b>	<b>567,000,000</b>	<b>567,000,000</b>	<b>(115,000,000)</b>	<b>-</b>
28213	Transfers to Non-Financial Public Corporations	52,000,000	52,000,000	52,000,000	-	-
28213021	<i>Other Current Transfer-MCIA</i>	52,000,000	52,000,000	52,000,000	-	-
28225	Transfers to Private Enterprises	400,000,000	515,000,000	515,000,000	(115,000,000)	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
28225001	<b>Sub-Programme 48202: Field Productivity</b> - continued <i>Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)</i>	400,000,000	515,000,000	515,000,000	(115,000,000)	-
	<b>Total - Sub-Programme 48202: Field Productivity</b>	<b>560,000,000</b>	<b>680,000,000</b>	<b>679,302,835</b>	<b>(119,302,835)</b>	<b>697,165</b>
	<b>Total - Programme 482: Competitiveness of the Sugar Cane Sector</b>	<b>624,016,000</b>	<b>742,916,000</b>	<b>737,140,904</b>	<b>(113,124,904)</b>	<b>5,775,096</b>
	<b>Programme 483: Development of Non Sugar (Crop) Sector</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>336,900,000</b>	<b>313,000,000</b>	<b>299,691,211</b>	<b>37,208,789</b>	<b>13,308,789</b>
21110	Personal Emoluments	296,500,000	272,225,000	263,985,412	32,514,588	8,239,588
21111	Other Staff Costs	36,300,000	36,675,000	31,794,974	4,505,026	4,880,026
21210	Social Contributions	4,100,000	4,100,000	3,910,825	189,175	189,175
<b>22</b>	<b>Goods and Services</b>	<b>69,650,000</b>	<b>66,050,000</b>	<b>45,319,071</b>	<b>24,330,929</b>	<b>20,730,929</b>
22010	Cost of Utilities	9,850,000	9,850,000	7,693,986	2,156,014	2,156,014
22020	Fuel and Oil	10,500,000	10,500,000	6,074,752	4,425,248	4,425,248
22030	Rent	430,000	430,000	335,000	95,000	95,000
22040	Office Equipment and Furniture	1,100,000	1,100,000	455,488	644,512	644,512
22050	Office Expenses	650,000	650,000	459,926	190,074	190,074
22060	Maintenance	10,900,000	10,900,000	8,184,857	2,715,143	2,715,143
22090	Security Services	9,500,000	10,400,000	10,400,000	(900,000)	-
22100	Publications and Stationery	1,050,000	1,050,000	264,508	785,492	785,492
22120	Fees	4,255,000	1,255,000	104,787	4,150,213	1,150,213
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
22140	Medical Supplies, Drugs and Equipment	675,000	675,000	348,821	326,179	326,179
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	2,733,391	1,266,609	1,266,609
22900	Other Goods and Services	13,740,000	12,240,000	8,263,556	5,476,444	3,976,444
<b>25</b>	<b>Subsidies</b>	<b>54,400,000</b>	<b>54,400,000</b>	<b>34,782,985</b>	<b>19,617,015</b>	<b>19,617,015</b>
25210	Non-Financial Private Enterprises	54,400,000	54,400,000	34,782,985	19,617,015	19,617,015
25210005	<i>Subsidies - Freight Rebate Scheme-FSF</i>	15,000,000	15,000,000	14,136,556	863,444	863,444
25210006	<i>Subsidies - APEXHOM</i>	400,000	400,000	-	400,000	400,000
25210009	<i>Subsidies to Fruit Growers (Bat net)</i>	4,000,000	5,425,000	5,403,505	(1,403,505)	21,495
25210010	<i>Subsidies to Agricultural SMEs (Pre-market tests)</i>	5,000,000	5,000,000	3,272,800	1,727,200	1,727,200
25210011	<i>Subsidies to Crop Producers (Compost)</i>	30,000,000	28,575,000	11,970,124	18,029,877	16,604,877
<b>26</b>	<b>Grants</b>	<b>140,175,000</b>	<b>149,675,000</b>	<b>145,475,589</b>	<b>(5,300,589)</b>	<b>4,199,411</b>
26210	Current Grant to International Organisations	5,075,000	5,075,000	2,461,910	2,613,090	2,613,090
26313	Extra-Budgetary Units	127,600,000	137,100,000	137,100,000	(9,500,000)	-
26313019	<i>Current Grant - Food and Agricultural Research Council/AREU</i>	120,000,000	129,500,000	129,500,000	(9,500,000)	-

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 483: Development of Non Sugar (Crop) Sector - - continued</b>					
26313084	Current Grant - Small Farmers Welfare Fund	7,600,000	7,600,000	7,600,000	-	-
26323	Extra-Budgetary Units	7,500,000	7,500,000	5,913,680	1,586,320	1,586,320
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)	3,000,000	3,000,000	1,475,775	1,524,225	1,524,225
26323090	Capital Grant - FARC/AREU ( Crop Research/Protection)	4,500,000	4,500,000	4,437,905	62,095	62,095
<b>28</b>	<b>Other Expense</b>	<b>59,500,000</b>	<b>59,500,000</b>	<b>36,976,094</b>	<b>22,523,906</b>	<b>22,523,906</b>
28215	Transfers to Private Enterprises	2,000,000	2,000,000	1,979,973	20,027	20,027
28215003	Sheltered Farming (FSF)	2,000,000	2,000,000	1,979,973	20,027	20,027
28225	Transfers to Private Enterprises	57,500,000	57,500,000	34,996,121	22,503,879	22,503,879
28225006	Capital Transfers under FSF- Food Crop	57,500,000	57,500,000	34,996,121	22,503,879	22,503,879
	(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius)	40,000,000	40,000,000	25,270,243	14,729,757	14,729,757
	(b) Land preparation and Agricultural Infrastructure Development Project (Rodrigues)	8,000,000	8,000,000	8,000,000	-	-
	(c) Project Assistance Micro Projects	1,000,000	1,000,000	614,835	385,165	385,165
	(d) Crop Nursery Projects	3,000,000	3,000,000	73,300	2,926,700	2,926,700
	(e) Post Harvest Facility	3,500,000	3,500,000	-	3,500,000	3,500,000
	(f) Rainwater Harvesting	2,000,000	2,000,000	1,037,743	962,257	962,257
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>9,973,769</b>	<b>19,026,231</b>	<b>19,026,231</b>
31112	Non-Residential Buildings	15,000,000	15,000,000	79,350	14,920,650	14,920,650
31112040	Construction of a Multipurpose Containment Facility(Plant)	15,000,000	15,000,000	79,350	14,920,650	14,920,650
31113	Other Structures	3,000,000	3,000,000	2,021,542	978,458	978,458
31113032	Setting up of Quarantine Facilities	3,000,000	3,000,000	2,021,542	978,458	978,458
31121	Transport Equipment	2,500,000	2,500,000	2,164,200	335,800	335,800
31122	Other Machinery and Equipment	6,500,000	6,500,000	3,782,078	2,717,922	2,717,922
31133	Furniture, Fixtures and Fittings	2,000,000	2,000,000	1,926,599	73,401	73,401
	<b>Total - Programme 483: Development of Non Sugar (Crop) Sector</b>	<b>689,625,000</b>	<b>671,625,000</b>	<b>572,218,720</b>	<b>117,406,280</b>	<b>99,406,280</b>
	<b>Programme 484: Livestock Production and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>134,200,000</b>	<b>128,300,000</b>	<b>125,940,157</b>	<b>8,259,843</b>	<b>2,359,843</b>
21110	Personal Emoluments	113,600,000	104,200,000	103,140,383	10,459,617	1,059,617
21111	Other Staff Costs	19,000,000	22,500,000	21,343,706	(2,343,706)	1,156,294
21210	Social Contributions	1,600,000	1,600,000	1,456,068	143,932	143,932

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 484: Livestock Production and Development</b>					
	<i>- continued</i>					
<b>22</b>	<b>Goods and Services</b>	<b>65,270,000</b>	<b>65,270,000</b>	<b>37,959,813</b>	<b>27,310,187</b>	<b>27,310,187</b>
22010	Cost of Utilities	6,170,000	6,170,000	5,148,267	1,021,733	1,021,733
22020	Fuel and Oil	3,600,000	3,600,000	1,679,404	1,920,596	1,920,596
22040	Office Equipment and Furniture	100,000	100,000	63,749	36,251	36,251
22050	Office Expenses	305,000	305,000	192,985	112,015	112,015
22060	Maintenance	6,305,000	6,305,000	4,178,345	2,126,655	2,126,655
22090	Security Services	2,350,000	2,350,000	2,336,668	13,332	13,332
22100	Publications and Stationery	1,360,000	1,360,000	201,866	1,158,134	1,158,134
22120	Fees	5,715,000	5,715,000	2,611,832	3,103,168	3,103,168
	<i>of which</i>					
22120028	<i>Fees for Laboratory Test/ Food Technology Laboratory</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>1,688,312</i>	<i>2,811,688</i>	<i>2,811,688</i>
22130	Studies and Surveys	500,000	500,000	5,090	494,910	494,910
22140	Medical Supplies, Drugs and Equipment	5,550,000	5,550,000	4,099,407	1,450,593	1,450,593
22150	Scientific and Laboratory Equipment and Supplies	3,100,000	3,100,000	2,529,416	570,584	570,584
22900	Other Goods and Services	30,215,000	30,215,000	14,912,783	15,302,217	15,302,217
	<i>of which</i>					
22900017	<i>Control of Animal Pests</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>5,614,548</i>	<i>11,385,452</i>	<i>11,385,452</i>
22900027	<i>Animal Feed</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>6,768,845</i>	<i>2,231,155</i>	<i>2,231,155</i>
<b>25</b>	<b>Subsidies</b>	<b>23,700,000</b>	<b>25,600,000</b>	<b>23,747,830</b>	<b>(47,830)</b>	<b>1,852,170</b>
25110	Non-Financial Public Corporation	17,700,000	19,600,000	19,537,000	(1,837,000)	63,000
25110003	<i>Mauritius Meat Authority</i>	<i>17,700,000</i>	<i>19,600,000</i>	<i>19,537,000</i>	<i>(1,837,000)</i>	<i>63,000</i>
25210	Non-Financial Private Enterprises	6,000,000	6,000,000	4,210,830	1,789,170	1,789,170
25210001	<i>Subsidies - Incentives for Livestock-FSF</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,210,830</i>	<i>1,789,170</i>	<i>1,789,170</i>
<b>26</b>	<b>Grants</b>	<b>118,975,000</b>	<b>124,475,000</b>	<b>124,461,242</b>	<b>(5,486,242)</b>	<b>13,758</b>
26210	Current Grant to International Organisations	1,275,000	1,275,000	1,261,242	13,758	13,758
26313	Extra-Budgetary Units	117,700,000	123,200,000	123,200,000	(5,500,000)	-
26313019	<i>Current Grant - Food and Agricultural Research Council / AREU</i>	<i>110,000,000</i>	<i>115,500,000</i>	<i>115,500,000</i>	<i>(5,500,000)</i>	-
26313110	<i>Current Grant - Mauritius Society for Animal Welfare</i>	<i>7,700,000</i>	<i>7,700,000</i>	<i>7,700,000</i>	-	-
<b>28</b>	<b>Other Expense</b>	<b>20,220,000</b>	<b>20,220,000</b>	<b>18,406,147</b>	<b>1,813,854</b>	<b>1,813,854</b>
28211	Transfers to Non-Profit Institutions	220,000	220,000	184,260	35,740	35,740
28225	Transfers to Private Enterprises	20,000,000	20,000,000	18,221,887	1,778,114	1,778,114
28225007	<i>Capital Transfers under FSF - Livestock</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>18,221,887</i>	<i>1,778,114</i>	<i>1,778,114</i>
	<i>(a) Cattle Breeders Scheme (Mauritius) Projects</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	-	-
	<i>(b) Pasture Development Projects</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,021,500</i>	<i>978,500</i>	<i>978,500</i>
	<i>(d) Goat Multiplier Farms Scheme Projects</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
	<i>(e) Scheme for purchase of equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>4,806,568</i>	<i>(2,806,568)</i>	<i>(2,806,568)</i>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 484: Livestock Production and Development</b> <i>- continued</i>					
	(f) Upgrading of Livestock Farm/Poultry Scheme	2,000,000	2,000,000	522,471	1,477,529	1,477,529
	(g) Reproductive farm (pig)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(h) Reproduction Farm Cattle/Goat including Rodrigues	4,000,000	4,000,000	4,000,000	-	-
	(i) Heifer Productivity Scheme	2,500,000	2,500,000	2,371,348	128,653	128,653
	(j) Promotion of Bee Keeping	1,500,000	1,500,000	1,500,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>9,250,377</b>	<b>5,249,623</b>	<b>5,249,623</b>
31113	Other Structures	7,000,000	7,000,000	5,274,218	1,725,782	1,725,782
31113026	Construction of Farm Buildings- FSF	7,000,000	7,000,000	5,274,218	1,725,782	1,725,782
	(a) Model Dairy Farms	4,000,000	4,000,000	3,774,218	225,782	225,782
	(b) Goat Multiplier Farms	3,000,000	3,000,000	1,500,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	7,500,000	7,500,000	3,976,159	3,523,841	3,523,841
	<i>of which</i>					
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	287,986	1,212,014	1,212,014
31122818	Setting up of Salle de Decoupe (Porc)	4,000,000	4,000,000	3,537,590	462,410	462,410
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	150,583	1,849,417	1,849,417
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>-</b>
32145	Loans	25,000,000	-	-	25,000,000	-
32145519	Loan to Trust Fund for Animal Care	25,000,000	-	-	25,000,000	-
	<b>Total - Programme 484: Livestock Production and Development</b>	<b>401,865,000</b>	<b>378,365,000</b>	<b>339,765,566</b>	<b>62,099,434</b>	<b>38,599,434</b>
	<b>Programme 485: Forestry Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>177,750,000</b>	<b>171,750,000</b>	<b>164,117,609</b>	<b>13,632,391</b>	<b>7,632,391</b>
21110	Personal Emoluments	148,750,000	142,150,000	135,340,186	13,409,814	6,809,814
21111	Other Staff Costs	26,400,000	27,000,000	26,453,176	(53,176)	546,824
21210	Social Contributions	2,600,000	2,600,000	2,324,246	275,754	275,754
<b>22</b>	<b>Goods and Services</b>	<b>16,896,000</b>	<b>16,896,000</b>	<b>13,310,534</b>	<b>3,585,466</b>	<b>3,585,466</b>
22010	Cost of Utilities	1,525,000	1,525,000	1,475,837	49,163	49,163
22020	Fuel and Oil	2,000,000	2,000,000	1,392,735	607,265	607,265
22040	Office Equipment and Furniture	80,000	80,000	53,983	26,017	26,017
22050	Office Expenses	160,000	160,000	122,994	37,006	37,006
22060	Maintenance	2,570,000	2,570,000	1,492,421	1,077,579	1,077,579
22090	Security Services	4,695,000	4,695,000	4,695,000	-	-
22100	Publications and Stationery	260,000	260,000	194,517	65,483	65,483
22120	Fees	500,000	500,000	202,704	297,296	297,296
22900	Other Goods and Services	5,106,000	5,106,000	3,680,343	1,425,657	1,425,657
<b>26</b>	<b>Grants</b>	<b>52,000</b>	<b>52,000</b>	<b>49,753</b>	<b>2,247</b>	<b>2,247</b>
26210	Current Grant to International Organisations	52,000	52,000	49,753	2,247	2,247

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Programme 485: Forestry Resources - - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>7,314,843</b>	<b>2,185,157</b>	<b>2,185,157</b>
31111	Dwellings	2,000,000	2,000,000	1,205,734	794,266	794,266
31111001	Construction of Quarters and Barracks	2,000,000	2,000,000	1,205,734	794,266	794,266
31121	Transport Equipment	3,500,000	3,500,000	3,300,000	200,000	200,000
31131	Cultivated Assets	3,000,000	3,000,000	1,974,896	1,025,104	1,025,104
31410	Non-Produced Assets (Land)	1,000,000	1,000,000	834,213	165,787	165,787
31410401	Rehabilitation / upgrading of Nature Reserves and Parks	1,000,000	1,000,000	834,213	165,787	165,787
	<b>Total - Programme 485: Forestry Resources</b>	<b>204,198,000</b>	<b>198,198,000</b>	<b>184,792,738</b>	<b>19,405,262</b>	<b>13,405,262</b>
	<b>Programme 486: Native Terrestrial Biodiversity and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>32,200,000</b>	<b>32,200,000</b>	<b>31,058,210</b>	<b>1,141,790</b>	<b>1,141,790</b>
21110	Personal Emoluments	25,050,000	23,550,000	22,680,927	2,369,073	869,073
21111	Other Staff Costs	6,800,000	8,300,000	8,071,239	(1,271,239)	228,761
21210	Social Contributions	350,000	350,000	306,044	43,956	43,956
<b>22</b>	<b>Goods and Services</b>	<b>23,026,000</b>	<b>23,026,000</b>	<b>17,242,474</b>	<b>5,783,526</b>	<b>5,783,526</b>
22010	Cost of Utilities	945,000	945,000	722,722	222,278	222,278
22020	Fuel and Oil	640,000	640,000	595,911	44,089	44,089
22040	Office Equipment and Furniture	55,000	55,000	35,792	19,208	19,208
22050	Office Expenses	50,000	50,000	38,935	11,065	11,065
22060	Maintenance	262,000	262,000	231,141	30,859	30,859
22070	Cleaning Services	700,000	700,000	479,818	220,182	220,182
22090	Security Services	5,100,000	5,100,000	4,208,258	891,742	891,742
22100	Publications and Stationery	69,000	69,000	47,706	21,294	21,294
22120	Fees	13,320,000	13,320,000	9,336,377	3,983,623	3,983,623
	<i>of which</i>					
22120008	Fees to Consultants (UNDP/GEF)	13,300,000	13,300,000	9,335,875	3,964,125	3,964,125
22900	Other Goods and Services	1,885,000	1,885,000	1,545,814	339,186	339,186
<b>26</b>	<b>Grants</b>	<b>13,368,000</b>	<b>13,368,000</b>	<b>8,333,175</b>	<b>5,034,825</b>	<b>5,034,825</b>
26210	Current Grant to International Organisations	768,000	768,000	667,570	100,430	100,430
26313	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
26313129	Current Grant - Vallee d'Osterlog Endemic Garden Foundation	6,000,000	6,000,000	6,000,000	-	-
26323	Extra-Budgetary Units	6,600,000	6,600,000	1,665,605	4,934,395	4,934,395
26323129	Capital Grant - Vallee d'Osterlog Endemic Garden Foundation	6,600,000	6,600,000	1,665,605	4,934,395	4,934,395
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>20,400,000</b>	<b>20,400,000</b>	<b>16,000,642</b>	<b>4,399,358</b>	<b>4,399,358</b>
31113	Other Structures	4,000,000	4,000,000	725,675	3,274,325	3,274,325
31113014	Landscaping works within Black River National Park	2,000,000	2,000,000	725,675	1,274,325	1,274,325
31113016	Construction of Visitors' Centre	2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	2,400,000	2,400,000	1,736,845	663,155	663,155

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 486: Native Terrestrial Biodiversity and Conservation - continued</b>					
31410	Non-Produced Assets (Land)	14,000,000	14,000,000	13,538,122	461,878	461,878
31410401	Rehabilitation of Nature Reserves and Parks - Removal of Invasive Alien Species (UNDP/GEF)	14,000,000	14,000,000	13,538,122	461,878	461,878
	<b>Total - Programme 486: Native Terrestrial Biodiversity and Conservation</b>	<b>88,994,000</b>	<b>88,994,000</b>	<b>72,634,500</b>	<b>16,359,500</b>	<b>16,359,500</b>
	<b>Total - Ministry of Agro-Industry and Food Security</b>	<b>2,198,953,000</b>	<b>2,265,953,000</b>	<b>2,076,322,810</b>	<b>122,630,190</b>	<b>189,630,190</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>45,500,000</b>	<b>45,500,000</b>	<b>41,446,810</b>	<b>4,053,190</b>	<b>4,053,190</b>
21110	Personal Emoluments	40,327,000	40,327,000	36,732,766	3,594,234	3,594,234
21111	Other Staff Costs	4,668,000	4,668,000	4,379,531	288,469	288,469
21210	Social Contributions	505,000	505,000	334,512	170,488	170,488
<b>22</b>	<b>Goods and Services</b>	<b>24,891,000</b>	<b>25,987,000</b>	<b>23,919,443</b>	<b>971,557</b>	<b>2,067,557</b>
22010	Cost of Utilities	3,100,000	3,100,000	2,808,103	291,897	291,897
22020	Fuel and Oil	2,000,000	2,000,000	1,932,711	67,289	67,289
22030	Rent	12,156,000	12,294,000	12,286,509	(130,509)	7,491
22040	Office Equipment and Furniture	200,000	200,000	161,597	38,403	38,403
22050	Office Expenses	485,000	485,000	451,052	33,948	33,948
22060	Maintenance	1,400,000	1,400,000	1,203,268	196,732	196,732
22070	Cleaning Services	80,000	80,000	75,258	4,742	4,742
22100	Publications and Stationery	450,000	925,000	916,264	(466,264)	8,736
22120	Fees	3,700,000	3,047,000	2,008,915	1,691,085	1,038,085
22180	Overseas Travel (Mission and Capacity Building)	1,200,000	2,336,000	1,979,304	(779,304)	356,696
22900	Other Goods and Services	120,000	120,000	96,463	23,538	23,538
<b>26</b>	<b>Grants</b>	<b>2,231,000</b>	<b>2,231,000</b>	<b>1,504,785</b>	<b>726,215</b>	<b>726,215</b>
26210	Current Grant to International Organisations	2,231,000	2,231,000	1,504,785	726,215	726,215
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>2,000,000</b>	<b>898,000</b>	<b>898,000</b>	<b>1,102,000</b>	<b>-</b>
31121	Transport Equipment	2,000,000	898,000	898,000	1,102,000	-
	<b>Total - Programme 401: Environmental Policy and Management</b>	<b>74,622,000</b>	<b>74,616,000</b>	<b>67,769,038</b>	<b>6,852,962</b>	<b>6,846,962</b>
	<b>Programme 402: Environmental Protection and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>51,318,000</b>	<b>48,783,000</b>	<b>46,837,377</b>	<b>4,480,623</b>	<b>1,945,623</b>
21110	Personal Emoluments	44,899,000	42,347,000	40,932,387	3,966,613	1,414,613
21111	Other Staff Costs	6,039,000	6,039,000	5,509,479	529,521	529,521
21210	Social Contributions	380,000	397,000	395,510	(15,510)	1,490

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 402: Environmental Protection and Conservation - - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>59,653,000</b>	<b>62,188,000</b>	<b>22,261,280</b>	<b>37,391,720</b>	<b>39,926,720</b>
22010	Cost of Utilities	1,400,000	1,425,000	1,220,734	179,266	204,266
22040	Office Equipment and Furniture	250,000	250,000	192,568	57,432	57,432
22050	Office Expenses	450,000	450,000	397,322	52,678	52,678
22060	Maintenance	100,000	100,000	97,309	2,691	2,691
22100	Publications and Stationery	3,100,000	3,320,000	3,175,591	(75,591)	144,409
22120	Fees	33,613,000	32,713,000	6,007,120	27,605,880	26,705,880
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>13,705,000</i>	<i>13,605,000</i>	<i>2,211,270</i>	<i>11,493,730</i>	<i>11,393,730</i>
	<i>(a) Department of Environment</i>	<i>450,000</i>	<i>349,150</i>	<i>58,960</i>	<i>391,040</i>	<i>290,190</i>
	<i>(b) Grant from International Organisations of which:</i>					
	<i>(i) Nationally Appropriate Mitigation Action</i>	<i>5,250,000</i>	<i>5,250,000</i>	<i>-</i>	<i>5,250,000</i>	<i>5,250,000</i>
	<i>(ii) Third National Communication</i>	<i>1,170,000</i>	<i>1,170,000</i>	<i>49,140</i>	<i>1,120,860</i>	<i>1,120,860</i>
	<i>(iii) Climate Change Adaptation Plan</i>	<i>5,300,000</i>	<i>5,300,000</i>	<i>1,488,915</i>	<i>3,811,085</i>	<i>3,811,085</i>
22120008	<i>Fees to Consultants</i>	<i>18,458,000</i>	<i>17,658,000</i>	<i>2,536,066</i>	<i>15,921,934</i>	<i>15,121,934</i>
	<i>(b) Grant from International Organisations of which:</i>					
	<i>(i) Nationally Appropriate Mitigation Action</i>	<i>1,725,000</i>	<i>1,725,000</i>	<i>-</i>	<i>1,725,000</i>	<i>1,725,000</i>
	<i>(ii) Third National Communication</i>	<i>1,760,000</i>	<i>1,760,000</i>	<i>161,000</i>	<i>1,599,000</i>	<i>1,599,000</i>
	<i>(iii) Climate Change Adaptation Plan</i>	<i>13,800,000</i>	<i>13,000,000</i>	<i>2,048,520</i>	<i>11,751,480</i>	<i>10,951,480</i>
22900	Other Goods and Services	20,740,000	23,930,000	11,170,637	9,569,363	12,759,363
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>148,059,000</b>	<b>122,532,500</b>	<b>68,454,893</b>	<b>79,604,107</b>	<b>54,077,607</b>
31122	Other Machinery and Equipment	2,500,000	1,973,500	431,418	2,068,583	1,542,083
31410	Non-Produced Assets (Land)	145,559,000	120,559,000	68,023,476	77,535,524	52,535,524
	<i>of which</i>					
31410402	<i>Improvement/Upgrading /Rehabilitation of Beaches</i>	<i>145,559,000</i>	<i>120,559,000</i>	<i>68,023,476</i>	<i>77,535,524</i>	<i>52,535,524</i>
	<i>(a) Rehabilitation of Beach</i>	<i>109,400,000</i>	<i>109,400,000</i>	<i>66,681,388</i>	<i>42,718,612</i>	<i>42,718,612</i>
	<i>(c) Beach Reprofilling Programme</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>1,342,088</i>	<i>13,657,912</i>	<i>3,657,912</i>
	<i>(d) Others</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>2,000,000</i>	<i>2,000,000</i>
	<i>(b) Rehabilitation of Beach (AFB-Climate Change Adaptation Plan)</i>	<i>19,159,000</i>	<i>4,159,000</i>	<i>-</i>	<i>19,159,000</i>	<i>4,159,000</i>
	<b>Total - Programme 402: Environmental Protection and Conservation</b>	<b>259,030,000</b>	<b>233,503,500</b>	<b>137,553,550</b>	<b>121,476,450</b>	<b>95,949,950</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 403: Monitoring, Uplifting and Embellishment of the Environment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>128,198,000</b>	<b>128,158,000</b>	<b>121,859,583</b>	<b>6,338,417</b>	<b>6,298,417</b>
21110	Personal Emoluments	108,069,000	107,159,000	101,210,284	6,858,716	5,948,716
21111	Other Staff Costs	17,959,000	18,829,000	18,657,633	(698,633)	171,367
21210	Social Contributions	2,170,000	2,170,000	1,991,665	178,335	178,335
<b>22</b>	<b>Goods and Services</b>	<b>29,020,000</b>	<b>31,800,000</b>	<b>27,510,932</b>	<b>1,509,068</b>	<b>4,289,068</b>
22010	Cost of Utilities	2,600,000	2,600,000	2,137,949	462,051	462,051
22020	Fuel and Oil	3,000,000	3,160,000	3,150,027	(150,027)	9,973
22040	Office Equipment and Furniture	65,000	65,000	45,775	19,225	19,225
22050	Office Expenses	85,000	85,000	72,036	12,964	12,964
22060	Maintenance	15,910,000	18,610,000	16,749,190	(839,190)	1,860,810
	<i>of which</i>					
22060010	Grounds	11,160,000	15,360,000	14,878,855	(3,718,855)	481,145
22060011	Rivers/Canals	2,000,000	500,000	-	2,000,000	500,000
22070	Cleaning Services	115,000	115,000	111,375	3,625	3,625
22090	Security Services	2,100,000	2,100,000	1,431,417	668,583	668,583
22100	Publications and Stationery	175,000	285,000	238,135	(63,135)	46,865
22120	Fees	470,000	581,000	460,366	9,635	120,635
22150	Scientific and Laboratory Equipment and Supplies	1,250,000	1,450,000	961,676	288,324	488,324
22900	Other Goods and Services	3,250,000	2,749,000	2,152,987	1,097,013	596,013
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>77,700,000</b>	<b>76,628,500</b>	<b>56,963,366</b>	<b>20,736,634</b>	<b>19,665,134</b>
31112	Non-Residential Buildings	1,000,000	1,000,000	878,408	121,592	121,592
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	878,408	121,592	121,592
31113	Other Structures	18,000,000	19,100,000	19,049,635	(1,049,635)	50,365
31113425	Embellishment of Infrastructural Works	18,000,000	19,100,000	19,049,635	(1,049,635)	50,365
31121	Transport Equipment	2,000,000	4,128,500	4,117,000	(2,117,000)	11,500
31122	Other Machinery and Equipment	23,300,000	18,000,000	1,438,520	21,861,480	16,561,480
	<i>of which</i>					
31122404	Upgrading of laboratory equipment for the National Environment Laboratory	200,000	200,000	141,795	58,205	58,205
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory	21,500,000	16,700,000	621,000	20,879,000	16,079,000
31122999	Acquisition of Other Machinery and Equipment	1,600,000	1,100,000	675,725	924,275	424,275
31133	Furniture, Fixtures and Fittings	200,000	200,000	191,807	8,193	8,193
31410	Non-Produced Assets (Land)	33,200,000	34,200,000	31,287,996	1,912,004	2,912,004
	<i>of which</i>					
31410402	Improvement / Upgrading /Rehabilitation of Rivers /Beaches/Mountain Reserves/Islets	13,200,000	13,200,000	10,991,806	2,208,194	2,208,194
31410403	Improvement/Upgrading /Rehabilitation of Public and Other Sites	20,000,000	21,000,000	20,296,190	(296,190)	703,810
	<b>Total - Programme 403: Monitoring, Uplifting and Embellishment of the Environment</b>	<b>234,918,000</b>	<b>236,586,500</b>	<b>206,333,881</b>	<b>28,584,119</b>	<b>30,252,619</b>



## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 406: Sustainable Development and Climate Change</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,669,000</b>	<b>2,758,000</b>	<b>2,715,195</b>	<b>(46,195)</b>	<b>42,805</b>
21110	Personal Emoluments	2,427,000	2,436,000	2,406,877	20,123	29,123
21111	Other Staff Costs	220,000	300,000	289,178	(69,178)	10,822
21210	Social Contributions	22,000	22,000	19,141	2,859	2,859
<b>22</b>	<b>Goods and Services</b>	<b>5,070,000</b>	<b>4,981,000</b>	<b>40,570</b>	<b>5,029,430</b>	<b>4,940,430</b>
22100	Publications and Stationery	50,000	50,000	33,145	16,855	16,855
22120	Fees	5,020,000	4,931,000	7,425	5,012,575	4,923,575
	<i>of which</i>					
22120008	Master plan for Eco-Village Project	5,000,000	4,911,000	-	5,000,000	4,911,000
	<b>Total - Programme 406: Sustainable Development and Climate Change</b>	<b>7,739,000</b>	<b>7,739,000</b>	<b>2,755,766</b>	<b>4,983,234</b>	<b>4,983,234</b>
	<b>Total - Ministry of Environment and Sustainable Development</b>	<b>576,309,000</b>	<b>552,445,000</b>	<b>414,412,235</b>	<b>161,896,765</b>	<b>138,032,765</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>35,210,000</b>	<b>31,810,000</b>	<b>29,356,484</b>	<b>5,853,516</b>	<b>2,453,516</b>
21110	Personal Emoluments	26,043,000	22,543,000	20,955,308	5,087,692	1,587,692
21111	Other Staff Costs	3,067,000	3,167,000	2,661,272	405,728	505,728
21210	Social Contributions	6,100,000	6,100,000	5,739,903	360,097	360,097
<b>22</b>	<b>Goods and Services</b>	<b>16,401,000</b>	<b>16,771,000</b>	<b>13,691,304</b>	<b>2,709,696</b>	<b>3,079,696</b>
22010	Cost of Utilities	1,950,000	1,925,000	1,671,241	278,759	253,759
22020	Fuel and Oil	200,000	300,000	284,639	(84,639)	15,361
22030	Rent	8,061,000	7,961,000	7,773,112	287,888	187,888
22040	Office Equipment and Furniture	400,000	400,000	91,801	308,200	308,200
22050	Office Expenses	270,000	335,000	277,265	(7,265)	57,735
22060	Maintenance	370,000	525,000	465,955	(95,955)	59,045
22100	Publications and Stationery	675,000	935,000	861,757	(186,757)	73,243
22120	Fees	1,470,000	1,125,000	158,290	1,311,710	966,710
22180	Overseas Travel (Mission and Capacity Building)	900,000	1,160,000	1,088,757	(188,757)	71,243
22900	Other Goods and Services	2,105,000	2,105,000	1,018,489	1,086,511	1,086,511
<b>26</b>	<b>Grants</b>	<b>1,900,000</b>	<b>1,690,000</b>	<b>1,683,000</b>	<b>217,000</b>	<b>7,000</b>
26210	Current Grant to International Organisations	1,900,000	1,690,000	1,683,000	217,000	7,000
26210071	Contribution to Commonwealth of Learning	1,900,000	1,690,000	1,683,000	217,000	7,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>200,000</b>	<b>586,000</b>	<b>465,592</b>	<b>(265,592)</b>	<b>120,408</b>
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>32</b>	<b>Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology - - continued</b>					
	<b>Acquisition of Financial Assets</b>	<b>225,000,000</b>	<b>225,000,000</b>	<b>220,424,778</b>	<b>4,575,222</b>	<b>4,575,222</b>
32145	Loans	225,000,000	225,000,000	220,424,778	4,575,222	4,575,222
32145303	Loan to Special Purpose Vehicle icw Construction of New University Park	225,000,000	225,000,000	220,424,778	4,575,222	4,575,222
	<b>Total - Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology</b>	<b>278,711,000</b>	<b>275,857,000</b>	<b>265,621,157</b>	<b>13,089,843</b>	<b>10,235,843</b>
	<b>Programme 742 :Tertiary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,088,000</b>	<b>2,202,000</b>	<b>1,205,622</b>	<b>2,882,378</b>	<b>996,378</b>
21110	Personal Emoluments	3,738,000	1,852,000	1,157,193	2,580,807	694,807
21111	Other Staff Costs	300,000	300,000	35,208	264,792	264,792
21210	Social Contributions	50,000	50,000	13,221	36,779	36,779
<b>26</b>	<b>Grants</b>	<b>850,884,000</b>	<b>881,384,000</b>	<b>871,795,281</b>	<b>(20,911,281)</b>	<b>9,588,719</b>
26313	Current Grant to Extra-Budgetary Units	786,984,000	817,484,000	813,479,797	(26,495,797)	4,004,203
	<i>of which</i>					
26313088	Tertiary Education Commission/Tertiary Education Institutions	786,984,000	817,484,000	813,479,797	(26,495,797)	4,004,203
	(a) Tertiary Education Commission: of which					
	Tertiary Education Commission	95,900,000	68,600,000	64,595,797	31,304,203	4,004,203
	Recruitment of Foreign Lecturers	65,100,000	57,100,000	57,100,000	8,000,000	-
	SSR chair in African Studies	15,000,000	4,000,000	1,687,979	13,312,021	2,312,021
	African Scholarships	3,300,000	500,000	-	3,300,000	500,000
	(b) University of Mauritius	12,500,000	7,000,000	5,807,817	6,692,183	1,192,183
	(c) University of Technology (Mauritius)	403,704,000	472,204,000	472,204,000	(68,500,000)	-
	(d) Universite de Mascareignes	5,600,000	5,600,000	5,600,000	-	-
	(e) Mahatma Gandhi Institute (Tertiary)	65,120,000	65,620,000	65,620,000	(500,000)	-
	(f) Rabindranath Tagore Institute	104,400,000	102,400,000	102,400,000	2,000,000	-
	(g) Open University of Mauritius	1,060,000	1,060,000	1,060,000	-	-
	(h) Fashion and Design Institute	95,900,000	83,700,000	83,700,000	12,200,000	-
26323	Capital Grant to Extra-Budgetary Units	15,300,000	18,300,000	18,300,000	(3,000,000)	-
	<i>of which</i>					
26323088	Tertiary Education Commission/Tertiary Education Institutions	63,900,000	63,900,000	58,315,484	5,584,516	5,584,516

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 742 :Tertiary Education -</b> <i>- continued</i>					
	(b) University of Mauritius	27,500,000	27,500,000	26,920,775	579,225	579,225
	(c) University of Technology, Mauritius	10,000,000	10,000,000	5,500,000	4,500,000	4,500,000
	(d) Universite de Mascareignes	14,000,000	14,000,000	14,000,000	-	-
	(e) Mahatma Gandhi Institute(Tertiary)(HRKAD Fund)	2,000,000	2,000,000	1,497,053	502,947	502,947
	(f) Rabindranath Tagore Institute(HRKAD Fund)	400,000	400,000	397,657	2,343	2,343
	(g) Open University of Mauritius	5,000,000	5,000,000	5,000,000	-	-
	(h) Fashion and Design Institute	5,000,000	5,000,000	4,999,999	1	1
	<b>Total - Programme 742 :Tertiary Education</b>	<b>854,972,000</b>	<b>883,586,000</b>	<b>873,000,902</b>	<b>(18,028,902)</b>	<b>10,585,098</b>
	<b>Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,567,000</b>	<b>2,067,000</b>	<b>710,373</b>	<b>2,856,627</b>	<b>1,356,627</b>
21110	Personal Emoluments	3,217,000	1,717,000	623,113	2,593,887	1,093,887
21111	Other Staff Costs	250,000	250,000	80,672	169,328	169,328
21210	Social Contributions	100,000	100,000	6,588	93,412	93,412
<b>22</b>	<b>Goods and Services</b>	<b>6,500,000</b>	<b>5,500,000</b>	<b>3,075,072</b>	<b>3,424,928</b>	<b>2,424,928</b>
22130	Studies and Surveys	2,500,000	1,500,000	-	2,500,000	1,500,000
22900	Other Goods and Services	4,000,000	4,000,000	3,075,072	924,928	924,928
<b>26</b>	<b>Grants</b>	<b>156,250,000</b>	<b>147,750,000</b>	<b>92,618,711</b>	<b>63,631,289</b>	<b>55,131,289</b>
26313	Current Grant to Extra-Budgetary Units of which	69,350,000	60,850,000	53,138,359	16,211,641	7,711,641
26313042	Mauritius Research Council	31,350,000	31,350,000	31,349,999	1	1
26313077	Rajiv Gandhi Science Centre	19,100,000	19,100,000	16,500,000	2,600,000	2,600,000
26313136	Indian Institute of Technology Delhi Research Academy	18,900,000	10,400,000	5,288,360	13,611,640	5,111,640
26323	Capital Grant to Extra-Budgetary Units of which	86,900,000	86,900,000	39,480,352	47,419,648	47,419,648
26323042	Mauritius Research Council	27,500,000	27,500,000	27,499,625	375	375
	(a) Research Projects	12,000,000	12,000,000	11,999,625	375	375
	(b) National Research Chairs	15,000,000	15,000,000	15,000,000	-	-
	(c) Acquisition of Computers and Softwares	500,000	500,000	500,000	-	-
26323077	Rajiv Gandhi Science Centre	48,800,000	48,800,000	1,380,727	47,419,273	47,419,273
	(a) Acquisition of Exhibits and Equipment	2,800,000	2,800,000	1,380,727	1,419,273	1,419,273
	(b) Construction of Planetarium	46,000,000	46,000,000	-	46,000,000	46,000,000
26323136	Indian Institute of Technology Delhi Research Academy	10,600,000	10,600,000	10,600,000	-	-
	<b>Total - Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development</b>	<b>166,317,000</b>	<b>155,317,000</b>	<b>96,404,156</b>	<b>69,912,844</b>	<b>58,912,844</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 744 :Registration and Accreditation of Training</b>					
<b>26</b>	<b>Grants</b>	<b>20,300,000</b>	<b>20,300,000</b>	<b>17,279,872</b>	<b>3,020,128</b>	<b>3,020,128</b>
26313	Current Grants to Extra-Budgetary Units	19,300,000	19,300,000	16,467,000	2,833,000	2,833,000
26313041	<i>Mauritius Qualifications Authority</i>	<i>19,300,000</i>	<i>19,300,000</i>	<i>16,467,000</i>	<i>2,833,000</i>	<i>2,833,000</i>
26323	Capital Grant to Extra-Budgetary Units	1,000,000	1,000,000	812,872	187,128	187,128
26323041	<i>Mauritius Qualifications Authority</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>812,872</i>	<i>187,128</i>	<i>187,128</i>
	<b>Total - Programme 744 :Registration and Accreditation of Training</b>	<b>20,300,000</b>	<b>20,300,000</b>	<b>17,279,872</b>	<b>3,020,128</b>	<b>3,020,128</b>
	<b>Total - Ministry of Tertiary Education, Science, Research and Technology</b>	<b>1,320,300,000</b>	<b>1,335,060,000</b>	<b>1,252,306,087</b>	<b>67,993,913</b>	<b>82,753,913</b>
	<b>Ministry of Information and Communication Technology</b>					
	<b>Programme 661: Policy and Strategy for ICT</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>46,369,000</b>	<b>47,834,000</b>	<b>40,843,999</b>	<b>5,525,001</b>	<b>6,990,001</b>
21110	Personal Emoluments	42,334,000	42,334,000	35,848,830	6,485,170	6,485,170
21111	Other Staff Costs	3,835,000	5,250,000	4,759,828	(924,828)	490,173
21210	Social Contributions	200,000	250,000	235,341	(35,341)	14,659
<b>22</b>	<b>Goods and Services</b>	<b>31,811,000</b>	<b>37,141,000</b>	<b>20,947,284</b>	<b>10,863,716</b>	<b>16,193,716</b>
22010	Cost of Utilities	2,600,000	2,600,000	2,169,433	430,567	430,567
22020	Fuel and Oil	225,000	225,000	159,775	65,225	65,225
22030	Rent	6,725,000	6,725,000	5,905,370	819,630	819,630
22040	Office Equipment and Furniture	600,000	800,000	414,491	185,509	385,509
22050	Office Expenses	570,000	640,000	535,450	34,550	104,550
22060	Maintenance	740,000	740,000	490,817	249,183	249,183
22070	Cleaning Services	125,000	185,000	147,881	(22,881)	37,119
22100	Publications and Stationery	715,000	1,915,000	1,622,430	(907,430)	292,570
22120	Fees	14,126,000	14,126,000	1,150,182	12,975,818	12,975,818
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>12,500,000</i>	<i>12,000,000</i>	<i>-</i>	<i>12,500,000</i>	<i>12,000,000</i>
	<i>(a) Fees icw IT Security Audit</i>	<i>2,500,000</i>	<i>2,000,000</i>	<i>-</i>	<i>2,500,000</i>	<i>2,000,000</i>
	<i>(c) Fees icw Risk Assessment Methodology Enhancement</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>-</i>	<i>7,000,000</i>	<i>7,000,000</i>
	<i>(d) Fees icw Elaboration of the National Strategy for Software Development</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>
22180	Overseas Travel (Mission and Capacity Building) ( Mission and Capacity Building)	1,400,000	1,400,000	1,232,883	167,117	167,117
22900	Other Goods and Services	3,985,000	7,785,000	7,118,574	(3,133,574)	666,426
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>4,400,000</b>	<b>4,341,040</b>	<b>(4,341,040)</b>	<b>58,960</b>
26210	Current Grant to International Organisations	-	4,400,000	4,341,040	(4,341,040)	58,960
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>487,317,000</b>	<b>558,517,000</b>	<b>493,241,575</b>	<b>(5,924,575)</b>	<b>65,275,425</b>
31121	Transport Equipment	-	1,200,000	1,100,000	(1,100,000)	100,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
31132	<b>Programme 661: Policy and Strategy for ICT -</b> <i>- continued</i> Intangible Fixed Assets	487,317,000	557,317,000	492,141,575	(4,824,575)	65,175,425
31132102	<i>of which</i> Mauritius National Identity Card and related projects	476,717,000	546,717,000	490,685,333	(13,968,333)	56,031,667
31132401	Upgrading of ICT infrastructure	600,000	600,000	339,593	260,407	260,407
31132801	Acquisition of Software	10,000,000	10,000,000	1,116,648	8,883,352	8,883,352
	<b>Total - Programme 661: Policy and Strategy for ICT</b>	<b>565,497,000</b>	<b>647,892,000</b>	<b>559,373,898</b>	<b>6,123,102</b>	<b>88,518,102</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>					
26	<b>Grants</b>	<b>64,477,000</b>	<b>64,477,000</b>	<b>61,665,100</b>	<b>2,811,900</b>	<b>2,811,900</b>
26313	Current Grant to Extra-Budgetary Units	64,477,000	64,477,000	61,665,100	2,811,900	2,811,900
26313054	National Computer Board	64,477,000	64,477,000	61,665,100	2,811,900	2,811,900
31	<b>Acquisition of Non- Financial Assets</b>	<b>1,300,000</b>	<b>1,300,000</b>	-	<b>1,300,000</b>	<b>1,300,000</b>
31132	Intangible Fixed Assets	1,300,000	1,300,000	-	1,300,000	1,300,000
31132401	Upgrading of ICT Infrastructure Mauritius CERT	1,300,000	1,300,000	-	1,300,000	1,300,000
	<b>Total - Sub-Programme 66202: e-Powering People, the Public Sector and Business</b>	<b>65,777,000</b>	<b>65,777,000</b>	<b>61,665,100</b>	<b>4,111,900</b>	<b>4,111,900</b>
	<b>Sub-Programme 66203: Promoting e-Government</b>					
21	<b>Compensation of Employees</b>	<b>42,630,000</b>	<b>42,705,000</b>	<b>28,795,201</b>	<b>13,834,799</b>	<b>13,909,799</b>
21110	Personal Emoluments	38,170,000	38,170,000	24,715,939	13,454,061	13,454,061
21111	Other Staff Costs	4,310,000	4,385,000	3,932,754	377,246	452,246
21210	Social Contributions	150,000	150,000	146,508	3,492	3,492
22	<b>Goods and Services</b>	<b>290,231,000</b>	<b>218,961,000</b>	<b>150,447,026</b>	<b>139,783,974</b>	<b>68,513,974</b>
22010	Cost of Utilities	1,585,000	1,625,000	959,537	625,463	665,463
22030	Rent	171,685,000	134,900,000	76,634,472	95,050,528	58,265,528
22030007	<i>of which</i> Rental of Lines for Network System	168,600,000	131,815,000	74,056,507	94,543,493	57,758,493
	(a) Government Intranet System (Running Costs)	80,000,000	48,515,000	63,442,007	16,557,993	(14,927,007)
	(b) Government Fibre Network (Running Costs)	17,000,000	16,600,000	10,614,500	6,385,500	5,985,500
	(c) Implementation of wide Area Network (SkyGovNet Plan)	24,000,000	24,000,000	-	24,000,000	24,000,000
	(d) School Net II	47,600,000	42,700,000	-	47,600,000	42,700,000
22040	Office Equipment and Furniture	325,000	325,000	205,530	119,470	119,470
22050	Office Expenses	235,000	285,000	153,840	81,160	131,160
22060	Maintenance	1,235,000	1,235,000	429,593	805,407	805,407
22070	Cleaning Services	60,000	60,000	43,206	16,794	16,794
22100	Publications and Stationery	326,000	326,000	80,939	245,061	245,061

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 66203: Promoting e-Government - - continued</b>					
22120	Fees	59,300,000	24,325,000	16,429,434	42,870,566	7,895,566
	<i>of which</i>					
22120023	License Fees for Oracle	17,500,000	17,500,000	16,228,568	1,271,432	1,271,432
22120033	Technical Support Licence Fees for Microsoft Enterprise Agreement	40,000,000	5,000,000	-	40,000,000	5,000,000
22900	Other Goods and Services	55,480,000	55,880,000	55,510,473	(30,473)	369,527
	<i>of which</i>					
22900904	Government Online Centre (Operating costs)	55,000,000	55,400,000	55,327,846	(327,846)	72,154
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>168,600,000</b>	<b>84,400,000</b>	<b>12,973,797</b>	<b>155,626,203</b>	<b>71,426,203</b>
31122	Other Machinery and Equipment	51,000,000	51,000,000	10,943,881	40,056,119	40,056,119
	<i>of which</i>					
31122802	Acquisition of IT Equipment	51,000,000	51,000,000	10,943,881	40,056,119	40,056,119
	(b) Others	3,000,000	3,000,000	2,537,050	462,950	462,950
	(a) Other Servers and other IT Equipment for Upgrading of GOC	48,000,000	48,000,000	8,406,830	39,593,170	39,593,170
31132	Intangible Fixed Assets	117,600,000	33,400,000	2,029,917	115,570,083	31,370,083
	<i>of which</i>					
31132401	E - Government Projects :	117,500,000	33,300,000	2,029,917	115,470,083	31,270,083
	(a) Implementation of e- Government Strategy	8,000,000	8,000,000	-	8,000,000	8,000,000
	(b) Document Management System (DMS)	12,000,000	12,000,000	-	12,000,000	12,000,000
	(c) SchoolNet II (incl. Routers and WiFi)	87,500,000	3,300,000	2,029,917	85,470,083	1,270,083
	(d) Deployment of Voice-Over- IP (VoIP)	10,000,000	10,000,000	-	10,000,000	10,000,000
31132801	Acquisition of Software	100,000	100,000	-	100,000	100,000
	<b>Total - Sub-Programme 66203: Promoting e- Government</b>	<b>501,461,000</b>	<b>346,066,000</b>	<b>192,216,024</b>	<b>309,244,976</b>	<b>153,849,976</b>
	<b>Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>89,970,000</b>	<b>89,970,000</b>	<b>77,609,287</b>	<b>12,360,713</b>	<b>12,360,713</b>
21110	Personal Emoluments	85,350,000	85,350,000	74,093,936	11,256,064	11,256,064
21111	Other Staff Costs	3,420,000	3,420,000	2,780,411	639,589	639,589
21210	Social Contributions	1,200,000	1,200,000	734,940	465,060	465,060
<b>22</b>	<b>Goods and Services</b>	<b>5,295,000</b>	<b>5,295,000</b>	<b>3,715,153</b>	<b>1,579,847</b>	<b>1,579,847</b>
22010	Cost of Utilities	300,000	300,000	214,668	85,332	85,332
22020	Fuel and Oil	125,000	125,000	113,059	11,941	11,941
22030	Rent	90,000	90,000	62,850	27,150	27,150
22040	Office Equipment and Furniture	500,000	500,000	425,155	74,845	74,845
22050	Office Expenses	270,000	270,000	181,361	88,639	88,639
22060	Maintenance	1,125,000	1,125,000	795,098	329,902	329,902
22100	Publications and Stationery	1,285,000	1,610,000	1,588,801	(303,801)	21,199
22120	Fees	1,500,000	1,175,000	271,400	1,228,600	903,600
22900	Other Goods and Services	100,000	100,000	62,762	37,238	37,238

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services - - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>4,454,708</b>	<b>645,292</b>	<b>645,292</b>
31122	Other Machinery and Equipment	1,100,000	1,100,000	661,226	438,774	438,774
31132	Intangible Fixed Assets	4,000,000	4,000,000	3,793,482	206,518	206,518
	<i>of which</i>					
31132401	Upgrading of ICT Infrastructure (Oracle Technical Support Unit)	3,800,000	3,800,000	3,793,482	6,518	6,518
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
	<b>Total - Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services</b>	<b>100,365,000</b>	<b>100,365,000</b>	<b>85,779,149</b>	<b>14,585,851</b>	<b>14,585,851</b>
	<b>Total - Programme 662: Provision of Citizen-Centric Services through ICT</b>	<b>667,603,000</b>	<b>512,208,000</b>	<b>339,660,273</b>	<b>327,942,727</b>	<b>172,547,727</b>
	<b>Total - Ministry of Information and Communication Technology</b>	<b>1,233,100,000</b>	<b>1,160,100,000</b>	<b>899,034,171</b>	<b>334,065,829</b>	<b>261,065,829</b>
	<b>Ministry of Fisheries Programme 751: Policy and Strategy for Fisheries</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>37,632,000</b>	<b>37,632,000</b>	<b>34,280,812</b>	<b>3,351,188</b>	<b>3,351,188</b>
21110	Personal Emoluments	32,950,000	32,725,000	29,588,448	3,361,552	3,136,552
21111	Other Staff Costs	4,392,000	4,617,000	4,408,673	(16,673)	208,327
21210	Social Contributions	290,000	290,000	283,691	6,309	6,309
<b>22</b>	<b>Goods and Services</b>	<b>10,717,000</b>	<b>11,217,000</b>	<b>9,609,015</b>	<b>1,107,985</b>	<b>1,607,985</b>
22010	Cost of Utilities	2,100,000	2,100,000	1,808,767	291,233	291,233
22020	Fuel and Oil	525,000	425,000	205,645	319,355	219,355
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	1,001,201	228,799	228,799
22050	Office Expenses	355,000	355,000	192,863	162,137	162,137
22060	Maintenance	710,000	1,260,000	1,106,742	(396,742)	153,258
22070	Cleaning Services	150,000	200,000	192,782	(42,782)	7,218
22100	Publications and Stationery	483,000	483,000	374,773	108,227	108,227
22120	Fees	50,000	50,000	7,800	42,200	42,200
22180	Overseas Travel (Mission and Capacity Building)	1,300,000	1,300,000	1,276,591	23,409	23,409
22900	Other Goods and Services	525,000	525,000	239,035	285,965	285,965
	<b>Total - Programme 751: Policy and Strategy for Fisheries</b>	<b>48,349,000</b>	<b>48,849,000</b>	<b>43,889,827</b>	<b>4,459,173</b>	<b>4,959,173</b>
	<b>Programme 487: Fisheries Development and Management Sub-Programme 48704: Planning and Management for the Fisheries Sector</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>149,135,000</b>	<b>149,135,000</b>	<b>137,642,584</b>	<b>11,492,416</b>	<b>11,492,416</b>
21110	Personal Emoluments	132,885,000	132,315,000	121,309,422	11,575,578	11,005,578
21111	Other Staff Costs	14,950,000	15,475,000	14,993,963	(43,963)	481,037
21210	Social Contributions	1,300,000	1,345,000	1,339,198	(39,198)	5,802

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 48704: Planning and Management for the Fisheries Sector - - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>76,861,000</b>	<b>74,561,000</b>	<b>42,341,752</b>	<b>34,519,248</b>	<b>32,219,248</b>
22010	Cost of Utilities	6,700,000	6,700,000	6,376,121	323,879	323,879
22020	Fuel and Oil	4,000,000	4,000,000	2,897,925	1,102,075	1,102,075
22030	Rent	3,227,500	3,227,500	2,522,558	704,942	704,942
22040	Office Equipment and Furniture	1,600,000	1,600,000	1,357,726	242,274	242,274
22050	Office Expenses	425,000	425,000	224,324	200,676	200,676
22060	Maintenance	9,825,000	14,075,000	11,625,885	(1,800,885)	2,449,115
22070	Cleaning Services	2,175,000	2,400,000	2,365,820	(190,820)	34,180
22090	Security Services	3,475,000	3,475,000	3,214,947	260,053	260,053
22100	Publications and Stationery	1,210,000	1,210,000	754,012	455,988	455,988
22120	Fees	6,827,500	6,027,500	2,494,179	4,333,321	3,533,321
22130	Studies and Surveys	3,306,000	3,306,000	-	3,306,000	3,306,000
22150	Scientific and Laboratory Equipment and Supplies	6,000,000	6,000,000	2,282,400	3,717,600	3,717,600
22900	Other Goods and Services	28,090,000	22,115,000	6,225,855	21,864,145	15,889,145
<b>26</b>	<b>Grants</b>	<b>8,425,000</b>	<b>8,425,000</b>	<b>7,582,076</b>	<b>842,924</b>	<b>842,924</b>
26210	Current Grant to International Organisations	2,425,000	2,425,000	1,582,076	842,924	842,924
26313	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
26313018	Current Grant - Fishermen Welfare Fund	6,000,000	6,000,000	6,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>3,042,210</b>	<b>6,457,790</b>	<b>6,457,790</b>
28212	Transfer to Households	6,700,000	6,700,000	697,500	6,002,500	6,002,500
	<i>of which</i>					
28212002	Compensation to Net Fishermen	6,500,000	6,300,000	297,500	6,202,500	6,002,500
28212016	Compensation to Heirs of fishermen icw accidental death at sea	200,000	400,000	400,000	(200,000)	-
28217	Other Current Expense Not Elsewhere Specified	800,000	800,000	344,710	455,290	455,290
28225	Transfer to Private Enterprises	2,000,000	2,000,000	2,000,000	-	-
	<i>of which</i>					
28225008	Off Lagoon Fishing Scheme for purchase of Canotte	2,000,000	2,000,000	2,000,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>43,460,000</b>	<b>43,460,000</b>	<b>17,639,277</b>	<b>25,820,723</b>	<b>25,820,723</b>
31112	Non-Residential Buildings	38,460,000	38,460,000	17,639,277	20,820,723	20,820,723
	<i>of which</i>					
31112010	Construction of Fisheries Post ( <i>Case Noyale/Trou D'eau Douce</i> )	10,000,000	10,000,000	414,502	9,585,498	9,585,498
31112032	Construction of Marine Park Centre	26,460,000	26,460,000	17,224,775	9,235,225	9,235,225
	<i>(a) Blue Bay</i>	26,460,000	26,460,000	17,224,775	9,235,225	9,235,225
31112410	Upgrading of Fisheries Posts- Riambel F.P.fencing	2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000
31122999	Acquisition of Incinerator	5,000,000	5,000,000	-	5,000,000	5,000,000
	<b>Total - Sub-Programme 48704: Planning and Management for the Fisheries Sector</b>	<b>287,381,000</b>	<b>285,081,000</b>	<b>208,247,898</b>	<b>79,133,102</b>	<b>76,833,102</b>



## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 48705: Competent Authority for Certification of Seafood Products for Export</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,588,000</b>	<b>12,519,000</b>	<b>11,562,596</b>	<b>(974,596)</b>	<b>956,404</b>
21110	Personal Emoluments	9,872,000	10,988,000	10,242,723	(370,723)	745,277
21111	Other Staff Costs	651,000	1,466,000	1,269,352	(618,352)	196,648
21210	Social Contributions	65,000	65,000	50,521	14,479	14,479
<b>22</b>	<b>Goods and Services</b>	<b>8,131,000</b>	<b>8,000,000</b>	<b>7,448,785</b>	<b>682,215</b>	<b>551,215</b>
22010	Cost of Utilities	308,500	339,500	309,965	(1,465)	29,535
22020	Fuel and Oil	125,000	316,500	316,399	(191,399)	101
22030	Rent	1,601,600	1,641,600	1,621,400	(19,800)	20,200
22040	Office Equipment and Furniture	120,000	120,000	7,939	112,061	112,061
22050	Office Expenses	7,000	31,000	18,305	(11,305)	12,695
22060	Maintenance	166,000	166,000	99,723	66,277	66,277
22100	Publications and Stationery	42,900	47,400	40,140	2,760	7,260
22120	Fees	5,700,000	5,225,500	4,925,875	774,126	299,626
22900	Other Goods and Services	60,000	112,500	109,039	(49,039)	3,461
	<b>Total - Sub-Programme 48705: Competent Authority for Certification of Seafood Products for Export</b>	<b>18,719,000</b>	<b>20,519,000</b>	<b>19,011,381</b>	<b>(292,381)</b>	<b>1,507,619</b>
	<b>Total - Programme 487: Fisheries Development and Management</b>	<b>306,100,000</b>	<b>305,600,000</b>	<b>227,259,278</b>	<b>78,840,722</b>	<b>78,340,722</b>
	<b>Total - Ministry of Fisheries</b>	<b>354,449,000</b>	<b>354,449,000</b>	<b>271,149,105</b>	<b>83,299,895</b>	<b>83,299,895</b>
	<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>21,045,000</b>	<b>21,035,000</b>	<b>19,567,529</b>	<b>1,477,471</b>	<b>1,467,471</b>
21110	Personal Emoluments	18,770,000	18,760,000	17,367,712	1,402,288	1,392,288
21111	Other Staff Costs	2,165,000	2,165,000	2,089,817	75,183	75,183
21210	Social Contributions	110,000	110,000	110,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>1,882,000</b>	<b>1,892,000</b>	<b>1,604,582</b>	<b>277,418</b>	<b>287,418</b>
22010	Cost of Utilities	190,000	190,000	174,488	15,512	15,512
22020	Fuel and Oil	170,000	170,000	148,452	21,548	21,548
22040	Office Equipment and Furniture	150,000	150,000	148,102	1,898	1,898
22050	Office Expenses	31,000	31,000	29,185	1,815	1,815
22060	Maintenance	165,000	165,000	131,943	33,057	33,057
22100	Publications and Stationery	151,000	151,000	146,821	4,179	4,179
22120	Fees	90,000	100,000	97,030	(7,030)	2,970
22180	Overseas Travel (Mission and Capacity Building)	900,000	900,000	693,561	206,439	206,439
22900	Other Goods and Services	35,000	35,000	35,000	-	-
	<b>Total - Programme 681: Policy and Management for Youth and Sports</b>	<b>22,927,000</b>	<b>22,927,000</b>	<b>21,172,111</b>	<b>1,754,889</b>	<b>1,754,889</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>27,857,000</b>	<b>26,267,000</b>	<b>25,090,117</b>	<b>2,766,883</b>	<b>1,176,883</b>
21110	Personal Emoluments	23,911,000	22,201,000	21,172,036	2,738,964	1,028,964

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 68201: High Level Sports - - continued</b>					
21111	Other Staff Costs	3,606,000	3,726,000	3,578,164	27,836	147,836
21210	Social Contributions	340,000	340,000	339,917	83	83
<b>22</b>	<b>Goods and Services</b>	<b>51,102,000</b>	<b>59,792,000</b>	<b>58,394,202</b>	<b>(7,292,202)</b>	<b>1,397,798</b>
22010	Cost of Utilities	4,450,000	4,518,625	4,509,382	(59,382)	9,243
22020	Fuel and Oil	1,320,000	1,820,000	1,763,166	(443,166)	56,834
22030	Rent	3,907,000	3,888,375	3,542,345	364,655	346,030
	<i>of which</i>					
22030003	Rental of Vehicles	3,000,000	3,000,000	2,969,660	30,340	30,340
22040	Office Equipment and Furniture	150,000	150,000	130,490	19,511	19,511
22050	Office Expenses	135,000	135,000	88,627	46,373	46,373
22060	Maintenance	1,820,000	1,820,000	1,747,573	72,427	72,427
22070	Cleaning Services	70,000	70,000	62,055	7,945	7,945
22090	Security Services	2,300,000	2,300,000	2,005,593	294,407	294,407
22100	Publications and Stationery	190,000	190,000	174,074	15,926	15,926
22120	Fees	3,625,000	6,565,000	6,440,093	(2,815,093)	124,907
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	548,522	51,478	51,478
22900	Other Goods and Services	32,535,000	37,735,000	37,382,283	(4,847,283)	352,717
	<i>of which</i>					
22900002	Accommodation Costs	7,500,000	7,090,000	7,071,583	428,417	18,417
22900003	Passage costs	10,000,000	16,260,000	16,247,468	(6,247,468)	12,532
22900004	Catering	2,985,000	1,485,000	1,251,015	1,733,985	233,985
22900007	Sports Equipment and Materials	4,000,000	5,001,500	5,001,382	(1,001,382)	118
22900008	Medals, Prizes and Rewards	3,700,000	3,700,000	3,696,888	3,112	3,112
22900099	Miscellaneous Expenses	4,000,000	4,000,000	3,991,831	8,169	8,169
<b>26</b>	<b>Grants</b>	<b>15,904,000</b>	<b>15,904,000</b>	<b>15,473,612</b>	<b>430,388</b>	<b>430,388</b>
26210	Current Grant to International Organisations	904,000	904,000	473,612	430,388	430,388
26313	Extra-Budgetary Units	15,000,000	15,000,000	15,000,000	-	-
26313094	Trust Fund for Excellence in Sports	15,000,000	15,000,000	15,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>32,350,000</b>	<b>23,450,000</b>	<b>23,028,388</b>	<b>9,321,612</b>	<b>421,612</b>
28211	Transfers to Non-Profit Institutions	27,000,000	18,000,000	17,800,000	9,200,000	200,000
28211056	Other Current Transfers - Football Clubs	27,000,000	18,000,000	17,800,000	9,200,000	200,000
28212	Transfers to Households	4,750,000	4,850,000	4,844,475	(94,475)	5,525
28212015	Other Current Transfers - Allowances to High level Athletes	4,750,000	4,850,000	4,844,475	(94,475)	5,525
28217	Expense not Elsewhere Specified	600,000	600,000	383,913	216,087	216,087
	<b>Total - Sub-Programme 68201: High Level Sports</b>	<b>127,213,000</b>	<b>125,413,000</b>	<b>121,986,319</b>	<b>5,226,681</b>	<b>3,426,681</b>
	<b>Sub-Programme 68202: Sports For All</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>83,136,000</b>	<b>79,856,000</b>	<b>74,807,767</b>	<b>8,328,233</b>	<b>5,048,233</b>
21110	Personal Emoluments	65,150,000	63,895,000	59,588,646	5,561,354	4,306,354
21111	Other Staff Costs	17,016,000	14,991,000	14,249,172	2,766,828	741,828
21210	Social Contributions	970,000	970,000	969,949	51	51

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>22</b>	<b>Sub-Programme 68202: Sports For All - - continued Goods and Services</b>	<b>53,773,000</b>	<b>57,853,000</b>	<b>55,589,245</b>	<b>(1,816,245)</b>	<b>2,263,755</b>
22010	Cost of Utilities	14,100,000	14,100,000	13,129,517	970,483	970,483
	<i>of which</i>					
22010001	Electricity and Gas Charges	8,000,000	8,816,500	8,814,508	(814,508)	1,992
22010003	Water charges	3,000,000	2,220,000	1,884,357	1,115,643	335,643
22020	Fuel and Oil	4,650,000	4,650,000	4,620,186	29,814	29,814
22030	Rent	7,975,000	7,675,000	7,572,566	402,434	102,434
22040	Office Equipment and Furniture	200,000	200,000	197,370	2,630	2,630
22050	Office Expenses	565,000	565,000	456,372	108,628	108,628
22060	Maintenance	11,270,000	12,370,000	12,058,259	(788,259)	311,741
22070	Cleaning Services	350,000	350,000	340,708	9,292	9,292
22090	Security Services	2,600,000	2,600,000	2,446,197	153,803	153,803
22100	Publications and Stationery	643,000	643,000	576,245	66,755	66,755
22120	Fees	2,800,000	5,080,000	4,841,421	(2,041,421)	238,579
22900	Other Goods and Services	8,620,000	9,620,000	9,350,402	(730,402)	269,598
	<i>of which</i>					
22900007	Sports Equipment and Materials	3,200,000	3,200,000	3,187,924	12,076	12,076
22900008	Medals , Prizes and Rewards	1,600,000	1,600,000	1,595,334	4,666	4,666
<b>26</b>	<b>Grants</b>	<b>22,500,000</b>	<b>24,600,000</b>	<b>24,600,000</b>	<b>(2,100,000)</b>	<b>-</b>
26313	Current Grant to Extra- Budgetary Units	22,500,000	24,600,000	24,600,000	(2,100,000)	-
26313045	Mauritius Sports Council	22,500,000	24,600,000	24,600,000	(2,100,000)	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>150,000,000</b>	<b>146,000,000</b>	<b>64,933,916</b>	<b>85,066,084</b>	<b>81,066,084</b>
31113	Other Structures	147,000,000	142,600,000	61,919,151	85,080,849	80,680,849
	<i>of which</i>					
31113006	Construction of Sports Infrastructure	85,000,000	74,760,000	7,723,511	77,276,489	67,036,489
	(b) Multi Sports Complex at Triolet	35,000,000	35,000,000	-	35,000,000	35,000,000
	(c) Multi-purpose Sports Complex at la Source QBornes	50,000,000	32,260,000	7,702,775	42,297,225	24,557,225
	(d) Swimming Pool at Camp Garreau	-	7,500,000	20,736	(20,736)	7,479,264
31113406	Upgrading of Sports Infrastructure	62,000,000	67,840,000	54,195,640	7,804,360	13,644,360
	(b) Lightning of Training Ground	5,000,000	5,000,000	3,800,475	1,199,525	1,199,525
	(c) Maryse Justin Stadium	24,000,000	24,000,000	23,979,432	20,568	20,568
	(d) Camp du Roi Stadium	24,000,000	24,000,000	21,194,500	2,805,500	2,805,500
	(e) Harry Latour Stadium	2,000,000	2,000,000	-	2,000,000	2,000,000
	(f) Waterproofing at Pandit Sahadeo Sport Complex	2,000,000	2,000,000	-	2,000,000	2,000,000
	(g) Others	5,000,000	10,840,000	5,221,232	(221,232)	5,618,768
31122	Other Machinery and Equipment	3,000,000	3,400,000	3,014,765	(14,765)	385,235
	<b>Total - Sub-Programme 68202: Sports For All</b>	<b>309,409,000</b>	<b>308,309,000</b>	<b>219,930,928</b>	<b>89,478,072</b>	<b>88,378,072</b>
	<b>Total - Programme 682: Promotion and Development of Sports</b>	<b>436,622,000</b>	<b>433,722,000</b>	<b>341,917,247</b>	<b>94,704,753</b>	<b>91,804,753</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 683: Youth Services</b>					
	<b>Sub-Programme 68301: Youth Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>30,549,000</b>	<b>30,549,000</b>	<b>30,242,479</b>	<b>306,521</b>	<b>306,521</b>
21110	Personal Emoluments	25,000,000	25,000,000	24,722,809	277,191	277,191
21111	Other Staff Costs	5,209,000	5,209,000	5,179,999	29,001	29,001
21210	Social Contributions	340,000	340,000	339,671	329	329
<b>22</b>	<b>Goods and Services</b>	<b>17,893,000</b>	<b>17,893,000</b>	<b>16,677,785</b>	<b>1,215,215</b>	<b>1,215,215</b>
22010	Cost of Utilities	2,250,000	2,250,000	2,194,978	55,022	55,022
22020	Fuel and Oil	500,000	500,000	454,413	45,587	45,587
22030	Rent	2,550,000	2,550,000	2,240,807	309,193	309,193
22040	Office Equipment and Furniture	200,000	200,000	197,345	2,655	2,655
22050	Office Expenses	380,000	380,000	214,866	165,134	165,134
22060	Maintenance	3,070,000	3,070,000	2,988,492	81,508	81,508
22070	Cleaning Services	80,000	80,000	10,902	69,098	69,098
22090	Security Services	3,700,000	3,700,000	3,699,877	123	123
22100	Publications and Stationery	408,000	408,000	372,334	35,666	35,666
22120	Fees	525,000	525,000	292,449	232,551	232,551
22900	Other Goods and Services	4,230,000	4,230,000	4,011,322	218,678	218,678
<b>26</b>	<b>Grants</b>	<b>2,780,000</b>	<b>2,655,000</b>	<b>2,395,479</b>	<b>384,521</b>	<b>259,521</b>
26210	Current Grant to International Organisations	1,180,000	1,180,000	995,479	184,521	184,521
26313	Current Grant to Extra-Budgetary Units	1,600,000	1,475,000	1,400,000	200,000	75,000
26313068	<i>National Youth Council</i>	<i>1,600,000</i>	<i>1,475,000</i>	<i>1,400,000</i>	<i>200,000</i>	<i>75,000</i>
<b>28</b>	<b>Other Expense</b>	<b>210,000</b>	<b>335,000</b>	<b>273,268</b>	<b>(63,268)</b>	<b>61,732</b>
28211	Transfers to Non-Profit Institutions	150,000	275,000	225,000	(75,000)	50,000
28217	Expense not Elsewhere Specified	60,000	60,000	48,268	11,732	11,732
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>7,350,000</b>	<b>10,250,000</b>	<b>3,930,457</b>	<b>3,419,543</b>	<b>6,319,543</b>
31112	Non-Residential Buildings	7,350,000	10,250,000	3,930,457	3,419,543	6,319,543
31112007	<i>of which</i> <i>Construction of Youth Centres</i>	<i>350,000</i>	<i>3,250,000</i>	<i>2,805,259</i>	<i>(2,455,259)</i>	<i>444,741</i>
	<i>(a) Harris Street Youth Centre</i>	<i>350,000</i>	<i>3,250,000</i>	<i>2,805,259</i>	<i>(2,455,259)</i>	<i>444,741</i>
31112407	<i>Upgrading of Youth Centres</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>1,125,198</i>	<i>5,874,802</i>	<i>5,874,802</i>
	<i>(a) Anse La Raie Youth Training Centre</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,125,198</i>	<i>874,802</i>	<i>874,802</i>
	<i>(b) Bel Ombre Residential Youth Camp</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<b>Total - Sub-Programme 68301: Youth Empowerment</b>	<b>58,782,000</b>	<b>61,682,000</b>	<b>53,519,468</b>	<b>5,262,532</b>	<b>8,162,532</b>
	<b>Sub-Programme 68302: Recreational and Community Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>12,615,372</b>	<b>1,284,628</b>	<b>1,284,628</b>
21110	Personal Emoluments	11,347,000	11,177,000	9,929,631	1,417,369	1,247,369
21111	Other Staff Costs	2,328,000	2,498,000	2,465,368	(137,368)	32,632

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 68302: Recreational and Community Based Activities -</b>					
	<i>- continued</i>					
21210	Social Contributions	225,000	225,000	220,373	4,627	4,627
<b>22</b>	<b>Goods and Services</b>	<b>8,944,000</b>	<b>8,944,000</b>	<b>7,458,504</b>	<b>1,485,496</b>	<b>1,485,496</b>
22010	Cost of Utilities	1,000,000	1,000,000	992,907	7,093	7,093
22020	Fuel and Oil	195,000	195,000	154,385	40,615	40,615
22030	Rent	1,750,000	1,750,000	1,655,823	94,177	94,177
22040	Office Equipment and Furniture	200,000	200,000	139,963	60,037	60,037
22050	Office Expenses	140,000	140,000	73,550	66,450	66,450
22060	Maintenance	790,000	790,000	447,317	342,683	342,683
22070	Cleaning Services	65,000	65,000	21,430	43,570	43,570
22090	Security Services	920,000	920,000	919,516	484	484
22100	Publications and Stationery	150,000	150,000	106,400	43,600	43,600
22120	Fees	314,000	314,000	251,650	62,350	62,350
22900	Other Goods and Services	3,420,000	3,420,000	2,695,563	724,437	724,437
<b>28</b>	<b>Other Expense</b>	<b>25,000</b>	<b>25,000</b>	-	<b>25,000</b>	<b>25,000</b>
28217	Expense not Elsewhere Specified	25,000	25,000	-	25,000	25,000
	<b>Total - Sub-Programme 68302: Recreational and Community Based Activities</b>	<b>22,869,000</b>	<b>22,869,000</b>	<b>20,073,876</b>	<b>2,795,124</b>	<b>2,795,124</b>
	<b>Total - Programme 683: Youth Services</b>	<b>81,651,000</b>	<b>84,551,000</b>	<b>73,593,344</b>	<b>8,057,656</b>	<b>10,957,656</b>
	<b>Total - Ministry of Youth and Sports</b>	<b>541,200,000</b>	<b>541,200,000</b>	<b>436,682,702</b>	<b>104,517,298</b>	<b>104,517,298</b>
	<b>Ministry of Local Government and Outer Islands</b>					
	<b>Programme 461: Policy and Management of Local Government</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>45,351,000</b>	<b>39,356,514</b>	<b>37,619,064</b>	<b>7,731,936</b>	<b>1,737,450</b>
21110	Personal Emoluments	40,470,000	34,477,000	33,279,538	7,190,462	1,197,462
21111	Other Staff Costs	4,481,000	4,479,514	3,958,230	522,770	521,284
21210	Social Contributions	400,000	400,000	381,296	18,704	18,704
<b>22</b>	<b>Goods and Services</b>	<b>7,365,000</b>	<b>8,058,000</b>	<b>6,671,991</b>	<b>693,009</b>	<b>1,386,009</b>
22010	Cost of Utilities	1,783,000	1,813,000	1,570,204	212,796	242,796
22020	Fuel and Oil	400,000	400,000	392,006	7,994	7,994
22030	Rent	2,080,000	2,230,000	2,135,265	(55,265)	94,735
22040	Office Equipment and Furniture	170,000	205,000	156,918	13,082	48,082
22050	Office Expenses	400,000	530,000	500,993	(100,993)	29,007
22060	Maintenance	600,000	600,000	389,178	210,822	210,822
22100	Publications and Stationery	432,000	692,000	650,793	(218,793)	41,207
22120	Fees	120,000	120,000	62,140	57,860	57,860
22180	Overseas Travel (Mission and Capacity Building)	600,000	600,000	296,114	303,886	303,886
22900	Other Goods and Services	780,000	868,000	518,379	261,621	349,621
	<b>Total - Programme 461: Policy and Management of Local Government</b>	<b>52,716,000</b>	<b>47,414,514</b>	<b>44,291,055</b>	<b>8,424,945</b>	<b>3,123,459</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 462: Facilitation to Local Authorities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>44,577,000</b>	<b>39,767,000</b>	<b>38,684,822</b>	<b>5,892,178</b>	<b>1,082,178</b>
21110	Personal Emoluments	40,250,000	35,440,000	34,750,393	5,499,607	689,607
21111	Other Staff Costs	3,527,000	3,527,000	3,238,022	288,978	288,978
21210	Social Contributions	800,000	800,000	696,408	103,592	103,592
<b>22</b>	<b>Goods and Services</b>	<b>16,493,000</b>	<b>5,103,000</b>	<b>4,295,808</b>	<b>12,197,192</b>	<b>807,192</b>
22030	Rent	500,000	500,000	-	500,000	500,000
22100	Publications and Stationery	208,000	318,000	231,739	(23,739)	86,261
22120	Fees	14,385,000	3,585,000	3,536,921	10,848,079	48,079
	<i>of which</i>					
22120007	<i>Fees to Local Authorities for Training of Planners (Business Facilitation)</i>	<i>11,000,000</i>	<i>-</i>	<i>-</i>	<i>11,000,000</i>	<i>-</i>
22900	Other Goods and Services	1,400,000	700,000	527,148	872,852	172,852
<b>26</b>	<b>Grants</b>	<b>2,905,973,000</b>	<b>3,172,573,000</b>	<b>3,088,376,098</b>	<b>(182,403,098)</b>	<b>84,196,902</b>
26210	Current Grant to International Organisations	130,000	130,000	-	130,000	130,000
26312	Current Grant - to Local Authorities	2,540,843,000	2,807,443,000	2,800,606,098	(259,763,098)	6,836,902
	<i>of which</i>					
26312001	<i>Municipal Council of Port Louis</i>	<i>495,850,000</i>	<i>499,050,000</i>	<i>498,930,390</i>	<i>(3,080,390)</i>	<i>119,610</i>
26312002	<i>Municipal Council of Curepipe</i>	<i>259,377,000</i>	<i>262,577,000</i>	<i>261,024,828</i>	<i>(1,647,828)</i>	<i>1,552,172</i>
26312003	<i>Municipal Council of Vacoas/ Phoenix</i>	<i>260,092,000</i>	<i>307,092,000</i>	<i>307,091,515</i>	<i>(46,999,515)</i>	<i>486</i>
26312004	<i>Municipal Council of Beau Bassin/Rose Hill</i>	<i>293,371,000</i>	<i>296,571,000</i>	<i>296,435,842</i>	<i>(3,064,842)</i>	<i>135,158</i>
26312005	<i>Municipal Council of Quatre Bornes</i>	<i>233,976,000</i>	<i>236,176,000</i>	<i>236,143,928</i>	<i>(2,167,928)</i>	<i>32,072</i>
26312009	<i>District Council of Black River</i>	<i>156,621,000</i>	<i>190,721,000</i>	<i>190,407,841</i>	<i>(33,786,841)</i>	<i>313,159</i>
26312011	<i>District Council of Pamplemousses</i>	<i>153,299,000</i>	<i>179,899,000</i>	<i>178,745,539</i>	<i>(25,446,539)</i>	<i>1,153,461</i>
26312012	<i>District Council of Riviere du Rempart</i>	<i>130,379,000</i>	<i>194,479,000</i>	<i>193,723,751</i>	<i>(63,344,751)</i>	<i>755,249</i>
26312013	<i>District Council of Moka</i>	<i>112,545,000</i>	<i>142,545,000</i>	<i>142,228,890</i>	<i>(29,683,890)</i>	<i>316,110</i>
26312014	<i>District Council of Flacq</i>	<i>161,519,000</i>	<i>189,019,000</i>	<i>189,017,733</i>	<i>(27,498,733)</i>	<i>1,267</i>
26312015	<i>District Council of Grand Port</i>	<i>155,869,000</i>	<i>177,369,000</i>	<i>175,465,388</i>	<i>(19,596,388)</i>	<i>1,903,612</i>
26312016	<i>District Council of Savanne</i>	<i>127,945,000</i>	<i>131,945,000</i>	<i>131,390,452</i>	<i>(3,445,452)</i>	<i>554,548</i>
26323	Extra-Budgetary Units (Capital Grant)	365,000,000	365,000,000	287,770,000	77,230,000	77,230,000
	<i>of which</i>					
26323204	<i>Local Development Fund</i>	<i>365,000,000</i>	<i>365,000,000</i>	<i>287,770,000</i>	<i>77,230,000</i>	<i>77,230,000</i>
	<i>(a) Acquisition of compactor lorries</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>96,100,000</i>	<i>3,900,000</i>	<i>3,900,000</i>
	<i>(b) Contribution towards Plaza Renovation -Phase 2</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>6,670,000</i>	<i>33,330,000</i>	<i>33,330,000</i>
	<i>(c) Contribution towards Paul and Virginie Centre at Forum Curepipe</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>-</i>	<i>40,000,000</i>	<i>40,000,000</i>
	<i>(d) Other projects</i>	<i>185,000,000</i>	<i>185,000,000</i>	<i>185,000,000</i>	<i>-</i>	<i>-</i>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Programme 462: Facilitation to Local Authorities -</b> <i>- continued</i> <b>Acquisition of Non- Financial Assets</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>80,091,500</b>	<b>31,908,500</b>	<b>31,908,500</b>
31121	Transport Equipment	85,000,000	85,000,000	76,775,433	8,224,567	8,224,567
31121801	Acquisition of Compactor and Tipper Lorries	85,000,000	85,000,000	76,775,433	8,224,567	8,224,567
31122	Other Machinery and Equipment	27,000,000	27,000,000	3,316,068	23,683,932	23,683,932
31122802	<i>of which</i> IT Equipment for Local Authorities (Business Facilitation)	17,000,000	17,000,000	3,316,068	13,683,932	13,683,932
31122999	Global Positioning System for Scavenging vehicles of Local Authorities	10,000,000	10,000,000	-	10,000,000	10,000,000
	<b>Total - Programme 462: Facilitation to Local Authorities</b>	<b>3,079,043,000</b>	<b>3,329,443,000</b>	<b>3,211,448,230</b>	<b>(132,405,230)</b>	<b>117,994,770</b>
<b>21</b>	<b>Programme 463: Solid and Hazardous Waste and Beach Management</b> <b>Compensation of Employees</b>	<b>96,530,000</b>	<b>87,771,486</b>	<b>85,767,743</b>	<b>10,762,257</b>	<b>2,003,743</b>
21110	Personal Emoluments	79,788,000	70,728,000	69,589,013	10,198,987	1,138,987
21111	Other Staff Costs	15,292,000	15,593,486	14,884,049	407,951	709,437
21210	Social Contributions	1,450,000	1,450,000	1,294,682	155,318	155,318
<b>22</b>	<b>Goods and Services</b>	<b>493,001,000</b>	<b>515,661,000</b>	<b>495,335,842</b>	<b>(2,334,842)</b>	<b>20,325,158</b>
22020	Fuel and Oil	1,800,000	1,800,000	1,549,533	250,467	250,467
22030	Rent	330,000	330,000	327,864	2,136	2,136
22060	Maintenance	49,150,000	34,150,000	21,189,353	27,960,647	12,960,647
22060002	<i>of which</i> Other Structures(Closed Cells Mare Chicose)	48,000,000	33,000,000	20,390,809	27,609,191	12,609,191
22070	Cleaning Services	436,800,000	475,200,000	469,310,386	(32,510,386)	5,889,614
22070001	<i>of which</i> Public Beaches	100,000,000	100,000,000	97,628,760	2,371,240	2,371,240
22070003	Operation of Landfill Sites	173,800,000	168,700,000	166,441,638	7,358,362	2,258,362
22070004	Operation of Transfer Stations	163,000,000	206,500,000	205,239,988	(42,239,988)	1,260,012
22100	Publications and Stationery	201,000	361,000	302,495	(101,495)	58,505
22120	Fees	120,000	120,000	28,000	92,000	92,000
22900	Other Goods and Services	4,600,000	3,700,000	2,628,211	1,971,789	1,071,789
<b>26</b>	<b>Grants</b>	<b>27,098,000</b>	<b>27,098,000</b>	<b>26,986,005</b>	<b>111,995</b>	<b>111,995</b>
26210	Current Grant to International Organisations	760,000	760,000	648,005	111,995	111,995
26313	Extra-Budgetary Units	22,338,000	22,338,000	22,338,000	-	-
26313003	Beach Authority	22,338,000	22,338,000	22,338,000	-	-
26323	Extra-Budgetary Units	4,000,000	4,000,000	4,000,000	-	-
26323003	Beach Authority	4,000,000	4,000,000	4,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>-</b>	<b>4,628,098</b>	<b>4,628,098</b>	<b>(4,628,098)</b>	<b>-</b>
28222	Transfers to Households	-	4,628,098	4,628,098	(4,628,098)	-
28222021	Other Capital Transfers - Compensation for the relocation of inhabitants of Mare Chicose	-	4,628,098	4,628,098	(4,628,098)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Programme 463: Solid and Hazardous Waste and Beach Management - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>254,200,000</b>	<b>254,200,000</b>	<b>204,097,659</b>	<b>50,102,341</b>	<b>50,102,341</b>
31113	Other Structures	253,700,000	253,450,000	203,593,158	50,106,842	49,856,842
	<i>of which</i>					
31113009	Construction of Solid Waste Disposal Facilities/ Stations	252,700,000	251,950,000	202,828,002	49,871,998	49,121,998
	(a) Sub Cell 7 at Mare Chicose Landfill Site	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Cell 7 at Mare Chicose Landfill Site	150,000,000	195,000,000	192,355,816	(42,355,816)	2,644,184
	(c) Hazardous Waste Facility at La Chaumiere	90,000,000	33,750,000	518,114	89,481,886	33,231,886
	(d)-Sub Cell 7A at Mare Chicose Landfill Site	9,700,000	9,700,000	-	9,700,000	9,700,000
	(e) Mare Chicose Landfill Site Works - Cell 6	-	10,500,000	9,954,071	(9,954,071)	545,929
31113409	Upgrading of Solid Waste Disposal Facilities/ Stations	1,000,000	1,500,000	765,157	234,843	734,843
31122	Other Machinery and Equipment	500,000	750,000	504,501	(4,501)	245,499
	<b>Total - Programme 463: Solid and Hazardous Waste and Beach Management</b>	<b>870,829,000</b>	<b>889,358,584</b>	<b>816,815,347</b>	<b>54,013,653</b>	<b>72,543,237</b>
	<b>Programme 464: Fire Fighting and Rescue and Fire Prevention</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>287,286,000</b>	<b>286,011,000</b>	<b>284,444,192</b>	<b>2,841,808</b>	<b>1,566,808</b>
21110	Personal Emoluments	267,371,000	265,908,000	264,892,573	2,478,427	1,015,427
21111	Other Staff Costs	16,515,000	16,703,000	16,255,843	259,157	447,157
21210	Social Contributions	3,400,000	3,400,000	3,295,777	104,223	104,223
<b>22</b>	<b>Goods and Services</b>	<b>48,479,000</b>	<b>52,954,000</b>	<b>48,636,692</b>	<b>(157,692)</b>	<b>4,317,308</b>
22010	Cost of Utilities	6,070,000	5,995,000	5,696,775	373,225	298,225
22020	Fuel and Oil	6,400,000	9,600,000	9,398,219	(2,998,219)	201,781
22030	Rent	5,634,000	5,634,000	5,631,233	2,767	2,767
22040	Office Equipment and Furniture	500,000	510,000	495,710	4,290	14,290
22050	Office Expenses	500,000	600,000	552,635	(52,635)	47,365
22060	Maintenance	16,600,000	16,600,000	13,287,991	3,312,009	3,312,009
22070	Cleaning Services	1,200,000	610,000	278,323	921,677	331,677
22090	Security Services	500,000	500,000	446,200	53,800	53,800
22100	Publications and Stationery	550,000	925,000	900,198	(350,198)	24,802
22120	Fees	750,000	2,351,000	2,329,815	(1,579,815)	21,185
22160	Overseas Training	700,000	29,000	28,200	671,800	800
22900	Other Goods and Services	9,075,000	9,600,000	9,591,393	(516,393)	8,607
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
28211	Transfers to Non-Profit Institutions	5,000	5,000	5,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>75,300,000</b>	<b>75,300,000</b>	<b>47,764,766</b>	<b>27,535,234</b>	<b>27,535,234</b>
31112	Non-Residential Buildings	18,000,000	18,000,000	6,611,726	11,388,274	11,388,274
	<i>of which</i>					



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 464: Fire Fighting and Rescue and Fire Prevention - - continued</b>					
31112024	Construction of Fire Stations	15,000,000	13,850,000	2,545,406	12,454,594	11,304,594
	(a) Tamarin Fire Station	5,000,000	3,850,000	2,545,406	2,454,594	1,304,594
	(c) New Rose Belle Fire Station	10,000,000	10,000,000	-	10,000,000	10,000,000
31112424	Upgrading of Fire Stations	3,000,000	4,150,000	4,066,319	(1,066,319)	83,681
31121	Transport Equipment	4,000,000	3,840,000	3,429,750	570,250	410,250
31122	Other Machinery and Equipment	53,300,000	53,460,000	37,723,291	15,576,709	15,736,709
31122403	Upgrading of Fire Fighting Equipment	2,000,000	2,160,000	2,154,203	(154,203)	5,797
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	896,866	103,134	103,134
31122803	Acquisition of Fire Fighting and Rescue Equipment	50,000,000	50,000,000	34,446,096	15,553,904	15,553,904
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	226,126	73,874	73,874
	<b>Total - Programme 464: Fire Fighting and Rescue and Fire Prevention</b>	<b>411,070,000</b>	<b>414,270,000</b>	<b>380,850,651</b>	<b>30,219,349</b>	<b>33,419,349</b>
	<b>Programme 465: Outer Islands Development</b>					
26	<b>Grants</b>	<b>248,300,000</b>	<b>139,300,000</b>	<b>131,953,934</b>	<b>116,346,066</b>	<b>7,346,066</b>
26313	Current Grant to Extra-Budgetary Units	98,300,000	115,300,000	115,273,255	(16,973,255)	26,745
26313002	Agalega Island Council	300,000	300,000	273,255	26,745	26,745
26313070	Outer Islands Development Corporation	98,000,000	115,000,000	115,000,000	(17,000,000)	-
26323	Capital Grant to Extra-Budgetary Units	150,000,000	24,000,000	16,680,679	133,319,321	7,319,321
26323070	Outer Islands Development Corporation	150,000,000	24,000,000	16,680,679	133,319,321	7,319,321
	<b>Total - Programme 465: Outer Islands Development</b>	<b>248,300,000</b>	<b>139,300,000</b>	<b>131,953,934</b>	<b>116,346,066</b>	<b>7,346,066</b>
	<b>Total - Ministry of Local Government and Outer Islands</b>	<b>4,661,958,000</b>	<b>4,819,786,098</b>	<b>4,585,359,217</b>	<b>76,598,783</b>	<b>234,426,881</b>
	<b>Ministry of Arts and Culture</b>					
	<b>Programme 621: Policy and Management for Arts and Culture</b>					
21	<b>Compensation of Employees</b>	<b>25,400,000</b>	<b>25,300,000</b>	<b>23,538,694</b>	<b>1,861,306</b>	<b>1,761,306</b>
21110	Personal Emoluments	22,830,000	22,573,400	20,836,767	1,993,233	1,736,633
21111	Other Staff Costs	2,450,000	2,600,600	2,576,226	(126,226)	24,374
21210	Social Contributions	120,000	126,000	125,701	(5,701)	299
22	<b>Goods and Services</b>	<b>2,735,000</b>	<b>2,835,000</b>	<b>2,565,488</b>	<b>169,512</b>	<b>269,512</b>
22010	Cost of Utilities	225,000	325,000	324,731	(99,731)	269
22040	Office Equipment and Furniture	125,000	125,000	121,741	3,260	3,260
22050	Office Expenses	100,000	100,000	98,238	1,762	1,762
22060	Maintenance	205,000	205,000	176,734	28,266	28,266
22100	Publications and Stationery	205,000	205,000	119,640	85,360	85,360
22120	Fees	750,000	750,000	624,270	125,731	125,731
22180	Overseas Travel (Mission and Capacity Building)	1,100,000	1,100,000	1,075,195	24,805	24,805

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
22900	<b>Programme 621: Policy and Management for Arts and Culture -</b> <i>- continued</i> Other Goods and Services	25,000	25,000	24,940	60	60
	<b>Total - Programme 621: Policy and Management for Arts and Culture</b>	<b>28,135,000</b>	<b>28,135,000</b>	<b>26,104,182</b>	<b>2,030,818</b>	<b>2,030,818</b>
	<b>Programme 622: Promotion of Arts and Culture</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>63,885,000</b>	<b>65,330,000</b>	<b>64,989,766</b>	<b>(1,104,766)</b>	<b>340,234</b>
21110	Personal Emoluments	56,331,000	55,851,000	55,543,072	787,928	307,928
21111	Other Staff Costs	6,800,000	8,690,000	8,663,641	(1,863,641)	26,359
21210	Social Contributions	754,000	789,000	783,053	(29,053)	5,947
<b>22</b>	<b>Goods and Services</b>	<b>58,975,000</b>	<b>82,995,000</b>	<b>64,462,868</b>	<b>(5,487,868)</b>	<b>18,532,132</b>
22010	Cost of Utilities	3,050,000	3,050,000	2,773,143	276,857	276,857
22020	Fuel and Oil	1,700,000	1,716,000	1,713,701	(13,701)	2,299
22030	Rent - <i>of which</i>	13,780,000	13,580,000	13,283,901	496,099	296,099
22030001	<i>Rental of Building</i>	<i>8,000,000</i>	<i>7,612,000</i>	<i>7,611,095</i>	<i>388,905</i>	<i>905</i>
22030005	<i>Rental of facilities for events</i>	<i>3,500,000</i>	<i>4,300,000</i>	<i>4,194,766</i>	<i>(694,766)</i>	<i>105,234</i>
22040	Office Equipment and Furniture	300,000	300,000	276,801	23,199	23,199
22050	Office Expenses	690,000	800,000	750,863	(60,863)	49,137
22060	Maintenance	2,355,000	2,355,000	1,524,859	830,141	830,141
22070	Cleaning Services	250,000	350,000	329,441	(79,441)	20,559
22090	Security Services	1,500,000	1,855,000	1,634,196	(134,196)	220,804
22100	Publications and Stationery	2,100,000	2,300,000	1,939,179	160,821	360,821
22120	Fees	7,050,000	7,250,000	6,139,003	910,997	1,110,997
22130	Studies and Surveys	150,000	1,150,000	244,947	(94,947)	905,053
22130001	<i>Studies and preliminary project preparation - of which</i>	<i>150,000</i>	<i>1,150,000</i>	<i>244,947</i>	<i>(94,947)</i>	<i>905,053</i>
	<i>Study on the setting up of a Culture House</i>	<i>100,000</i>	<i>1,150,000</i>	<i>244,947</i>	<i>(144,947)</i>	<i>905,053</i>
22900	Other Goods and Services <i>of which</i>	26,050,000	48,289,000	33,852,835	(7,802,835)	14,436,165
22900923	<i>International Film Festival</i>	<i>10,000,000</i>	<i>4,105,000</i>	<i>206,579</i>	<i>9,793,421</i>	<i>3,898,421</i>
22900924	<i>Festival Mauricien</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	-	-
<b>26</b>	<b>Grants</b>	<b>83,490,000</b>	<b>86,523,000</b>	<b>77,422,607</b>	<b>6,067,393</b>	<b>9,100,393</b>
26313	Current Grants to Extra-Budgetary Units	82,990,000	86,023,000	76,922,607	6,067,393	9,100,393
26313009	<i>Conservatoire de Musique Francois Mitterrand Trust Fund</i>	<i>13,600,000</i>	<i>15,033,000</i>	<i>15,033,000</i>	<i>(1,433,000)</i>	-
26313031	<i>Malcolm De Chazal Trust Fund</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	-	-
26313033	<i>Mauritius Council of Registered Librarians</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	-	-
26313036	<i>Mauritius Film Development Corporation</i>	<i>9,400,000</i>	<i>9,400,000</i>	<i>9,400,000</i>	-	-
26313044	<i>Mauritius Society of Authors</i>	<i>1,045,000</i>	<i>1,045,000</i>	<i>1,045,000</i>	-	-
26313052	<i>National Art Gallery</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>5,542,527</i>	<i>1,457,473</i>	<i>1,457,473</i>
26313072	<i>President's Fund for Creative Writing</i>	<i>2,100,000</i>	<i>2,100,000</i>	-	<i>2,100,000</i>	<i>2,100,000</i>
26313074	<i>Professor Basdeo Bissoondoyal Trust Fund</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>700,000</i>	<i>400,000</i>	<i>400,000</i>
26313078	<i>Ramayana Centre</i>	<i>660,000</i>	<i>660,000</i>	<i>660,000</i>	-	-
26313100	<i>Islamic Cultural Centre for Hadj Organisation</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</i>	-	-

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 622: Promotion of Arts and Culture - - continued</b>					
26313101	Nelson Mandela Centre for African Culture Trust Fund	7,000,000	7,000,000	5,200,000	1,800,000	1,800,000
26313102	Islamic Cultural Centre Trust Fund	7,000,000	7,000,000	7,000,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	3,500,000	3,500,000	3,500,000	-	-
26313104	Mauritius Telegu Cultural Centre Trust	3,500,000	3,500,000	3,500,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,500,000	3,500,000	3,500,000	-	-
26313106	Mauritian Cultural Centre Trust	660,000	660,000	504,317	155,683	155,683
26313116	Speaking Unions	15,250,000	16,850,000	14,317,848	932,152	2,532,152
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	5,200,000	5,200,000	4,544,915	655,085	655,085
26323	Capital Grant to Extra-Budgetary Units	500,000	500,000	500,000	-	-
26323009	Conservatoire de Musique Francois Mitterrand Trust Fund	500,000	500,000	500,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>16,200,000</b>	<b>15,990,000</b>	<b>9,617,528</b>	<b>6,582,472</b>	<b>6,372,472</b>
28211	Other Current Transfers to Non-Profit Institutions	1,200,000	2,600,000	2,309,139	(1,109,139)	290,862
28211026	Socio-Cultural Organisations	1,200,000	2,600,000	2,309,139	(1,109,139)	290,862
28212	Other Current Transfers to Households	15,000,000	13,390,000	7,308,390	7,691,610	6,081,610
	of which				-	-
28212014	Financial Assistance to Artists	15,000,000	13,390,000	7,308,390	7,691,610	6,081,610
	(a) Scheme for Concerts	5,000,000	5,000,000	3,370,236	1,629,764	1,629,764
	(b) Scheme for Development of Performance Arts Groups	500,000	500,000	-	500,000	500,000
	(c) International Development Grant Scheme for Performing Artists	2,000,000	2,000,000	884,544	1,115,456	1,115,456
	(d) Schemes for rental of Hall for Drama	500,000	500,000	156,500	343,500	343,500
	(e) Other support to Artists	2,000,000	2,920,000	2,829,260	(829,260)	90,740
	(f) Troupe Culturelle Nationale	5,000,000	2,470,000	67,850	4,932,150	2,402,150
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>50,300,000</b>	<b>28,070,000</b>	<b>9,202,454</b>	<b>41,097,546</b>	<b>18,867,546</b>
31112	Non-Residential Buildings	48,500,000	26,270,000	8,168,556	40,331,444	18,101,444
	of which					
31112038	Construction of Galerie d'Arts Nationale	5,000,000	5,000,000	476,695	4,523,305	4,523,305
31112417	Upgrading of Cultural Complex / Buildings	31,500,000	4,770,000	1,203,861	30,296,139	3,566,139
	(a) New Offices - Old Prison Building	3,000,000	3,000,000	887,906	2,112,094	2,112,094
	(b) Centre de Lecture Publique et D'Animation Culturelle (CELPAC)	500,000	500,000	315,955	184,045	184,045
	(c) Covering Ground and Synthetic Tract of stadia	28,000,000	1,270,000	-	28,000,000	1,270,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 622: Promotion of Arts and Culture - - continued</b>					
31112420	Upgrading of Theatres - Serge Constantin Theatre	12,000,000	16,500,000	6,487,999	5,512,001	10,012,001
31113	Other Structures	100,000	100,000	-	100,000	100,000
31113005	Erecting of Monuments	100,000	100,000	-	100,000	100,000
31122	Other Machinery and Equipment	1,700,000	1,700,000	1,033,899	666,102	666,102
	<b>Total - Programme 622: Promotion of Arts and Culture</b>	<b>272,850,000</b>	<b>278,908,000</b>	<b>225,695,224</b>	<b>47,154,776</b>	<b>53,212,776</b>
	<b>Programme 623: Preservation and Promotion of Heritage</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,657,000</b>	<b>12,146,000</b>	<b>11,712,828</b>	<b>944,172</b>	<b>433,172</b>
21110	Personal Emoluments	11,392,000	10,869,000	10,599,654	792,346	269,346
21111	Other Staff Costs	1,130,000	1,130,000	971,053	158,947	158,947
21210	Social Contributions	135,000	147,000	142,120	(7,120)	4,880
<b>22</b>	<b>Goods and Services</b>	<b>5,251,000</b>	<b>5,762,000</b>	<b>5,424,515</b>	<b>(173,515)</b>	<b>337,485</b>
22010	Cost of Utilities	575,000	658,000	644,970	(69,970)	13,030
22020	Fuel and Oil	65,000	65,000	32,804	32,196	32,196
22030	Rent	3,700,000	3,153,000	3,011,269	688,731	141,731
22040	Office Equipment and Furniture	150,000	850,000	784,232	(634,232)	65,768
22050	Office Expenses	115,000	160,000	134,824	(19,824)	25,176
22060	Maintenance	85,000	85,000	67,187	17,813	17,813
22070	Cleaning Services	50,000	145,000	140,208	(90,208)	4,792
22090	Security Services	300,000	325,000	323,610	(23,610)	1,390
22100	Publications and Stationery	131,000	166,000	160,916	(29,916)	5,084
22120	Fees	35,000	110,000	88,143	(53,143)	21,858
22900	Other Goods and Services	45,000	45,000	36,353	8,647	8,647
<b>26</b>	<b>Grants</b>	<b>87,995,000</b>	<b>113,818,700</b>	<b>107,368,501</b>	<b>(19,373,501)</b>	<b>6,450,199</b>
26210	Current Grant to International Organisations	195,000	195,000	80,912	114,088	114,088
26313	Current Grant to Extra-Budgetary Units	76,450,000	83,842,000	83,842,000	(7,392,000)	-
26313001	Aapravasi Ghat Trust Fund	19,600,000	24,500,000	24,500,000	(4,900,000)	-
26313030	Le Morne Heritage Trust Fund	8,200,000	8,200,000	8,200,000	-	-
26313039	Mauritius Museums Council	21,350,000	22,412,000	22,412,000	(1,062,000)	-
26313059	National Heritage Fund	8,900,000	8,900,000	8,900,000	-	-
26313062	National Library	18,400,000	19,830,000	19,830,000	(1,430,000)	-
26323	Capital Grant to Extra-Budgetary Units	11,350,000	29,781,700	23,445,588	(12,095,588)	6,336,112
	<i>of which</i>					
26323001	Aapravasi Ghat Trust Fund	2,350,000	19,150,000	17,813,951	(15,463,951)	1,336,049
26323030	Le Morne Heritage Trust Fund	6,000,000	7,500,000	3,491,480	2,508,520	4,008,520
26323059	National Heritage Fund	3,000,000	3,000,000	2,008,457	991,543	991,543
26323062	National Library	-	131,700	131,700	(131,700)	-
<b>28</b>	<b>Other Expense</b>	<b>3,012,000</b>	<b>3,012,000</b>	<b>12,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
28211	Other Current Transfers to Non-Profit Institutions	12,000	12,000	12,000	-	-
28211011	Mauritius Archives Publication Fund	12,000	12,000	12,000	-	-
28221	Capital Transfers to Non-Profit Institutions	3,000,000	3,000,000	-	3,000,000	3,000,000

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
28221003	<b>Programme 623: Preservation and Promotion of Heritage -</b> <i>- continued</i> Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	3,000,000	3,000,000	-	3,000,000	3,000,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>12,000,000</b>	<b>13,500,000</b>	<b>7,870,588</b>	<b>4,129,412</b>	<b>5,629,412</b>
31112	Non-Residential Buildings <i>of which</i>	4,500,000	4,500,000	4,036,017	463,983	463,983
31112417	Upgrading of Cultural Complex / Buildings Frederick Hendrick Museum	4,500,000	4,500,000	4,036,017	463,983	463,983
31121	Transport Equipment	-	1,500,000	931,900	(931,900)	568,100
31121801	Acquisition of Vehicles	-	1,500,000	931,900	(931,900)	568,100
31132	Intangible Fixed Assets	7,500,000	7,500,000	2,902,671	4,597,329	4,597,329
31132401	e-Government Projects: Digitisation of Archives	7,500,000	7,500,000	2,902,671	4,597,329	4,597,329
	<b>Total - Programme 623: Preservation and Promotion of Heritage</b>	<b>120,915,000</b>	<b>148,238,700</b>	<b>132,388,432</b>	<b>(11,473,432)</b>	<b>15,850,268</b>
	<b>Total - Ministry of Arts and Culture</b>	<b>421,900,000</b>	<b>455,281,700</b>	<b>384,187,838</b>	<b>37,712,162</b>	<b>71,093,862</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>54,195,000</b>	<b>53,135,000</b>	<b>52,111,701</b>	<b>2,083,299</b>	<b>1,023,299</b>
21110	Personal Emoluments	48,440,000	46,080,000	45,113,125	3,326,875	966,875
21111	Other Staff Costs	5,125,000	6,350,000	6,293,659	(1,168,659)	56,341
21210	Social Contributions	630,000	705,000	704,916	(74,916)	84
<b>22</b>	<b>Goods and Services</b>	<b>14,547,000</b>	<b>15,407,000</b>	<b>14,192,124</b>	<b>354,876</b>	<b>1,214,876</b>
22010	Cost of Utilities	2,624,000	2,624,000	2,526,124	97,876	97,876
22020	Fuel and Oil	550,000	650,000	586,133	(36,133)	63,867
22030	Rent	6,150,000	5,960,000	5,889,450	260,550	70,550
22040	Office Equipment and Furniture	200,000	700,000	353,352	(153,352)	346,648
22050	Office Expenses	375,000	525,000	479,147	(104,147)	45,853
22060	Maintenance	650,000	815,000	565,956	84,044	249,044
22070	Cleaning Services	53,000	53,000	32,295	20,705	20,705
22100	Publications and Stationery	490,000	690,000	649,669	(159,669)	40,331
22180	Overseas Travel (Mission and Capacity Building)	2,600,000	2,800,000	2,568,210	31,790	231,790
22900	Other Goods and Services	855,000	590,000	541,787	313,213	48,213
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>-</b>	<b>960,650</b>	<b>960,650</b>	<b>(960,650)</b>	<b>-</b>
31121	Transport Equipment	-	960,650	960,650	(960,650)	-
	<b>Total - Programme 541: Policy and Management for Labour and Employment</b>	<b>68,742,000</b>	<b>69,502,650</b>	<b>67,264,474</b>	<b>1,477,526</b>	<b>2,238,176</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 542: Labour and Employment Relations Management Sub-Programme 54201: Employment Relations</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>56,747,000</b>	<b>56,097,000</b>	<b>55,959,880</b>	<b>787,120</b>	<b>137,120</b>
21110	Personal Emoluments	49,680,000	48,830,000	48,701,206	978,794	128,794
21111	Other Staff Costs	6,597,000	6,797,000	6,788,673	(191,673)	8,327
21210	Social Contributions	470,000	470,000	470,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>22,058,000</b>	<b>22,158,000</b>	<b>21,340,978</b>	<b>717,022</b>	<b>817,022</b>
22010	Cost of Utilities	3,935,000	4,135,000	3,864,580	70,420	270,420
22030	Rent	13,300,000	12,685,000	12,606,867	693,133	78,133
22040	Office Equipment and Furniture	150,000	200,000	156,051	(6,051)	43,949
22050	Office Expenses	850,000	1,225,000	1,171,369	(321,369)	53,631
22060	Maintenance	1,015,000	1,015,000	913,780	101,220	101,220
22070	Cleaning Services	178,000	178,000	142,962	35,038	35,038
22090	Security Services	200,000	200,000	147,890	52,110	52,110
22100	Publications and Stationery	715,000	815,000	793,482	(78,482)	21,518
22120	Fees	1,150,000	1,240,000	1,201,137	(51,137)	38,863
22170	Travelling within the Republic	60,000	60,000	-	60,000	60,000
22900	Other Goods and Services	505,000	405,000	342,860	162,140	62,140
<b>26</b>	<b>Grants</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,392,136</b>	<b>107,864</b>	<b>107,864</b>
26210	Current Grant to International Organisations <i>of which</i>	2,500,000	2,500,000	2,392,136	107,864	107,864
26210098	<i>Contribution to International Labour Organisation</i>	1,700,000	1,700,000	1,659,374	40,626	40,626
26210099	<i>Contribution to African Regional Labour Administration Centre</i>	800,000	800,000	732,762	67,238	67,238
26313	Current Grant to Extra- Budgetary Units <i>of which</i>	7,000,000	7,000,000	7,000,000	-	-
26313013	<i>EPZ Labour Welfare Fund</i>	4,000,000	4,000,000	4,000,000	-	-
26313092	<i>Trade Union Trust Fund</i>	3,000,000	3,000,000	3,000,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>165,000</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>165,000</b>
31132	Intangible Fixed Assets	165,000	165,000	-	165,000	165,000
	<b>Total - Sub-Programme 54201: Employment Relations</b>	<b>88,470,000</b>	<b>87,920,000</b>	<b>86,692,994</b>	<b>1,777,006</b>	<b>1,227,006</b>
	<b>Sub-Programme 54202: Occupational Safety and Health</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,640,000</b>	<b>29,000,000</b>	<b>28,922,174</b>	<b>(282,174)</b>	<b>77,826</b>
21110	Personal Emoluments	24,910,000	24,560,000	24,491,446	418,554	68,554
21111	Other Staff Costs	3,470,000	4,180,000	4,174,216	(704,216)	5,784
21210	Social Contributions	260,000	260,000	256,511	3,489	3,489
					-	-
<b>22</b>	<b>Goods and Services</b>	<b>9,887,000</b>	<b>10,127,000</b>	<b>9,835,921</b>	<b>51,079</b>	<b>291,079</b>
22010	Cost of Utilities	1,495,000	1,545,000	1,528,215	(33,215)	16,785
22030	Rent	6,000,000	5,865,000	5,856,000	144,000	9,000
22040	Office Equipment and Furniture	90,000	190,000	148,333	(58,333)	41,667
22050	Office Expenses	825,000	850,000	794,681	30,319	55,319

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 54202: Occupational Safety and Health - - continued</b>					
22060	Maintenance	195,000	245,000	194,114	887	50,887
22070	Cleaning Services	63,000	63,000	41,115	21,885	21,885
22100	Publications and Stationery	395,000	445,000	391,141	3,859	53,859
22120	Fees	596,000	696,000	662,538	(66,538)	33,462
22900	Other Goods and Services	228,000	228,000	219,783	8,217	8,217
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>95,000</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>95,000</b>
31132	Intangible Fixed Assets	95,000	95,000	-	95,000	95,000
	<b>Total - Sub-Programme 54202: Occupational Safety and Health</b>	<b>38,622,000</b>	<b>39,222,000</b>	<b>38,758,094</b>	<b>(136,094)</b>	<b>463,906</b>
	<b>Total - Programme 542: Labour and Employment Relations Management</b>	<b>127,092,000</b>	<b>127,142,000</b>	<b>125,451,088</b>	<b>1,640,912</b>	<b>1,690,912</b>
	<b>Programme 543: Registration of Associations and Trade Unions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,816,000</b>	<b>11,001,000</b>	<b>10,975,413</b>	<b>(159,413)</b>	<b>25,587</b>
21110	Personal Emoluments	9,519,000	9,594,000	9,570,787	(51,787)	23,213
21111	Other Staff Costs	1,207,000	1,317,000	1,314,626	(107,626)	2,374
21210	Social Contributions	90,000	90,000	90,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>3,860,000</b>	<b>3,825,000</b>	<b>3,560,952</b>	<b>299,048</b>	<b>264,048</b>
22010	Cost of Utilities	630,000	600,000	518,248	111,752	81,752
22030	Rent	2,350,000	2,350,000	2,323,253	26,747	26,747
22040	Office Equipment and Furniture	50,000	50,000	3,062	46,938	46,938
22050	Office Expenses	220,000	220,000	192,819	27,181	27,181
22060	Maintenance	95,000	95,000	74,374	20,626	20,626
22070	Cleaning Services	60,000	60,000	55,601	4,399	4,399
22090	Security Services	50,000	50,000	46,000	4,000	4,000
22100	Publications and Stationery	175,000	225,000	206,307	(31,307)	18,693
22120	Fees	90,000	90,000	71,520	18,480	18,480
22170	Travelling within the Republic	30,000	20,000	8,298	21,702	11,702
22900	Other Goods and Services	110,000	65,000	61,470	48,530	3,530
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>
31132	Intangible Fixed Assets	3,500,000	3,500,000	-	3,500,000	3,500,000
31132401	Computerisation of Registry of Associations	3,500,000	3,500,000	-	3,500,000	3,500,000
	<b>Total - Programme 543: Registration of Associations and Trade Unions</b>	<b>18,176,000</b>	<b>18,326,000</b>	<b>14,536,366</b>	<b>3,639,634</b>	<b>3,789,634</b>
	<b>Programme 544: Employment Facilitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>52,175,000</b>	<b>52,169,000</b>	<b>50,926,282</b>	<b>1,248,718</b>	<b>1,242,718</b>
21110	Personal Emoluments	46,415,000	46,407,000	45,494,687	920,313	912,313
21111	Other Staff Costs	5,160,000	5,160,000	4,879,658	280,342	280,342
21210	Social Contributions	600,000	602,000	551,937	48,063	50,063
<b>22</b>	<b>Goods and Services</b>	<b>19,575,000</b>	<b>22,428,000</b>	<b>16,234,852</b>	<b>3,340,148</b>	<b>6,193,148</b>
22010	Cost of Utilities	2,475,000	2,526,000	2,504,285	(29,285)	21,715

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 544: Employment Facilitation - - continued</b>					
22020	Fuel and Oil	75,000	106,000	104,388	(29,388)	1,612
22030	Rent	8,400,000	8,340,000	7,635,148	764,852	704,852
22040	Office Equipment and Furniture	400,000	308,781	125,770	274,230	183,011
22050	Office Expenses	650,000	1,193,000	1,098,571	(448,571)	94,429
22060	Maintenance	3,830,000	3,830,000	1,784,543	2,045,457	2,045,457
22070	Cleaning Services	125,000	125,000	52,200	72,800	72,800
22100	Publications and Stationery	1,150,000	1,336,219	1,310,740	(160,740)	25,479
22120	Fees	320,000	270,000	217,938	102,063	52,063
22900	Other Goods and Services	2,150,000	4,393,000	1,401,270	748,730	2,991,730
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>8,040,000</b>	<b>9,540,000</b>	-	<b>8,040,000</b>	<b>9,540,000</b>
31132	Intangible Fixed Assets	8,040,000	9,540,000	-	8,040,000	9,540,000
	<i>of which</i>					
31132104	Enhancement of Employment Service	-	1,500,000	-	-	1,500,000
31132401	Upgrading of ICT Infrastructure - Modernisation of Work Permit System	8,040,000	8,040,000	-	8,040,000	8,040,000
	<b>Total - Programme 544: Employment Facilitation</b>	<b>79,790,000</b>	<b>84,137,000</b>	<b>67,161,134</b>	<b>12,628,866</b>	<b>16,975,866</b>
	<b>Total - Ministry of Labour, Industrial Relations and Employment</b>	<b>293,800,000</b>	<b>299,107,650</b>	<b>274,413,062</b>	<b>19,386,938</b>	<b>24,694,588</b>
	<b>Attorney General's Office Programme 561: Policy and Management for Legal and Drafting Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>31,555,000</b>	<b>30,605,000</b>	<b>23,782,682</b>	<b>7,772,318</b>	<b>6,822,318</b>
21110	Personal Emoluments	29,050,000	28,100,000	21,865,254	7,184,746	6,234,746
21111	Other Staff Costs	2,405,000	2,405,000	1,818,987	586,013	586,013
21210	Social Contributions	100,000	100,000	98,441	1,559	1,559
<b>22</b>	<b>Goods and Services</b>	<b>12,945,000</b>	<b>13,895,000</b>	<b>9,133,547</b>	<b>3,811,453</b>	<b>4,761,453</b>
22010	Cost of Utilities	625,000	625,000	493,392	131,608	131,608
22030	Rent	2,470,000	2,470,000	2,344,039	125,961	125,961
22040	Office Equipment and Furniture	500,000	500,000	338,385	161,615	161,615
22050	Office Expenses	150,000	150,000	147,997	2,003	2,003
22060	Maintenance	1,650,000	2,600,000	1,953,037	(303,037)	646,963
22100	Publications and Stationery	500,000	500,000	485,506	14,494	14,494
22120	Fees	1,300,000	1,300,000	40,000	1,260,000	1,260,000
22180	Overseas Travel (Mission and Capacity Building)	4,100,000	4,100,000	2,899,060	1,200,940	1,200,940
22900	Other Goods and Services	1,650,000	1,650,000	432,129	1,217,871	1,217,871
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>12,000,000</b>	<b>12,000,000</b>	-	<b>12,000,000</b>	<b>12,000,000</b>
31133	Furniture, Fixtures and Fittings	12,000,000	12,000,000	-	12,000,000	12,000,000
31133801	Acquisition of Furniture, Fixtures and Fittings	12,000,000	12,000,000	-	12,000,000	12,000,000
	<b>Total - Programme 561: Policy and Management for Legal and Drafting Services</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>32,916,228</b>	<b>23,583,772</b>	<b>23,583,772</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 562: Legal Advisory and Representation</b>					
	<b>Sub-Programme 56201: Civil Advisory and Litigation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>64,370,000</b>	<b>64,270,000</b>	<b>57,657,665</b>	<b>6,712,335</b>	<b>6,612,335</b>
21110	Personal Emoluments	55,575,000	54,775,000	48,477,400	7,097,600	6,297,600
21111	Other Staff Costs	8,355,000	9,055,000	8,742,166	(387,166)	312,834
21210	Social Contributions	440,000	440,000	438,099	1,901	1,901
<b>22</b>	<b>Goods and Services</b>	<b>104,635,000</b>	<b>104,735,000</b>	<b>77,203,650</b>	<b>27,431,350</b>	<b>27,531,350</b>
22010	Cost of Utilities	1,275,000	1,275,000	1,149,543	125,457	125,457
22020	Fuel and Oil	75,000	75,000	54,447	20,553	20,553
22030	Rent	11,260,000	11,260,000	10,938,853	321,147	321,147
22040	Office Equipment and Furniture	1,300,000	1,300,000	960,252	339,748	339,748
22050	Office Expenses	275,000	275,000	268,539	6,461	6,461
22060	Maintenance	1,200,000	1,200,000	1,090,147	109,853	109,853
22070	Cleaning Services	150,000	150,000	139,955	10,045	10,045
22090	Security Services	200,000	200,000	151,800	48,200	48,200
22100	Publications and Stationery	8,400,000	8,500,000	2,163,307	6,236,693	6,336,693
22120	Fees	79,700,000	79,700,000	59,528,189	20,171,811	20,171,811
	<i>of which</i>					
22120011	<i>Fees icw Privy Council Cases</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>1,330,299</i>	<i>2,669,701</i>	<i>2,669,701</i>
22120017	<i>Legal fees</i>	<i>75,000,000</i>	<i>75,000,000</i>	<i>57,905,022</i>	<i>17,094,978</i>	<i>17,094,978</i>
22900	Other Goods and Services	800,000	800,000	758,617	41,383	41,383
<b>26</b>	<b>Grants</b>	<b>695,000</b>	<b>695,000</b>	<b>560,944</b>	<b>134,056</b>	<b>134,056</b>
26210	Current Grant to International Organisations	695,000	695,000	560,944	134,056	134,056
	<b>Total - Sub-Programme 56201: Civil Advisory and Litigation</b>	<b>169,700,000</b>	<b>169,700,000</b>	<b>135,422,259</b>	<b>34,277,741</b>	<b>34,277,741</b>
	<b>Sub-Programme 56202: Legislative Drafting and Law Revision</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,395,000</b>	<b>9,395,000</b>	<b>7,353,257</b>	<b>2,041,743</b>	<b>2,041,743</b>
21110	Personal Emoluments	8,315,000	8,315,000	6,596,397	1,718,603	1,718,603
21111	Other Staff Costs	1,005,000	1,005,000	707,176	297,824	297,824
21210	Social Contributions	75,000	75,000	49,684	25,316	25,316
<b>22</b>	<b>Goods and Services</b>	<b>8,405,000</b>	<b>8,405,000</b>	<b>6,558,497</b>	<b>1,846,503</b>	<b>1,846,503</b>
22010	Cost of Utilities	200,000	200,000	192,546	7,454	7,454
22030	Rent	2,470,000	2,470,000	2,344,043	125,957	125,957
22040	Office Equipment and Furniture	700,000	700,000	174,325	525,675	525,675
22050	Office Expenses	50,000	50,000	49,079	921	921
22060	Maintenance	400,000	400,000	232,112	167,888	167,888
22100	Publications and Stationery	3,100,000	3,100,000	2,333,823	766,177	766,177
22120	Fees	1,280,000	1,280,000	1,090,000	190,000	190,000
22900	Other Goods and Services	205,000	205,000	142,570	62,430	62,430
	<b>Total - Sub-Programme 56202: Legislative Drafting and Law Revision</b>	<b>17,800,000</b>	<b>17,800,000</b>	<b>13,911,754</b>	<b>3,888,246</b>	<b>3,888,246</b>
	<b>Total - Programme 562: Legal Advisory and Representation</b>	<b>187,500,000</b>	<b>187,500,000</b>	<b>149,334,013</b>	<b>38,165,987</b>	<b>38,165,987</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 563: Law Reform and Development</b>					
<b>26</b>	<b>Grants</b>	<b>17,700,000</b>	<b>17,700,000</b>	<b>17,700,000</b>	-	-
26313	Current Grant to Extra-Budgetary Units	17,700,000	17,700,000	17,700,000	-	-
26313029	<i>Law Reform Commission</i>	<i>17,700,000</i>	<i>17,700,000</i>	<i>17,700,000</i>	-	-
	<i>Compensation of Employees</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>8,900,000</i>	-	-
	<i>Others</i>	<i>8,800,000</i>	<i>8,800,000</i>	<i>8,800,000</i>	-	-
	<b>Total - Programme 563: Law Reform and Development</b>	<b>17,700,000</b>	<b>17,700,000</b>	<b>17,700,000</b>	-	-
	<b>Total - Attorney General's Office</b>	<b>261,700,000</b>	<b>261,700,000</b>	<b>199,950,241</b>	<b>61,749,759</b>	<b>61,749,759</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>20,175,000</b>	<b>20,210,000</b>	<b>18,817,246</b>	<b>1,357,754</b>	<b>1,392,754</b>
21110	Personal Emoluments	17,700,000	17,665,000	16,337,728	1,362,272	1,327,272
21111	Other Staff Costs	2,250,000	2,320,000	2,270,691	(20,691)	49,309
21210	Social Contributions	225,000	225,000	208,827	16,173	16,173
<b>22</b>	<b>Goods and Services</b>	<b>13,764,000</b>	<b>14,056,500</b>	<b>10,833,884</b>	<b>2,930,116</b>	<b>3,222,616</b>
22010	Cost of Utilities	2,050,000	2,025,000	1,772,454	277,546	252,546
22020	Fuel and Oil	250,000	100,000	69,994	180,006	30,006
22030	Rent	5,525,000	5,180,000	4,823,018	701,982	356,982
22040	Office Equipment and Furniture	300,000	500,000	493,006	(193,006)	6,994
22050	Office Expenses	550,000	523,000	376,345	173,655	146,655
22060	Maintenance	775,000	775,000	562,574	212,426	212,426
22090	Security Services	100,000	25,000	-	100,000	25,000
22100	Publications and Stationery	619,000	759,000	728,655	(109,655)	30,345
22120	Fees	150,000	150,000	119,650	30,350	30,350
22130	Studies and Surveys	1,500,000	1,500,000	-	1,500,000	1,500,000
22170	Travelling within the Republic	160,000	160,000	-	160,000	160,000
22180	Overseas Travel (Mission and Capacity Building)	1,000,000	1,774,500	1,667,379	(667,379)	107,121
22900	Other Goods and Services	785,000	585,000	220,808	564,192	364,192
<b>26</b>	<b>Grants</b>	<b>6,285,000</b>	<b>5,957,500</b>	<b>5,756,252</b>	<b>528,748</b>	<b>201,248</b>
26210	Current Grant to International Organisations	6,285,000	5,957,500	5,756,252	528,748	201,248
	<i>of which</i>					
26210031	<i>Contribution to World Tourism Organisation</i>	<i>2,560,000</i>	<i>2,409,500</i>	<i>2,277,854</i>	<i>282,146</i>	<i>131,646</i>
26210161	<i>Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)</i>	<i>3,575,000</i>	<i>3,353,000</i>	<i>3,315,940</i>	<i>259,060</i>	<i>37,060</i>
26210178	<i>Contribution to Foundation for Environmental Education (Denmark)</i>	<i>150,000</i>	<i>150,000</i>	<i>122,458</i>	<i>27,542</i>	<i>27,542</i>
	<b>Total - Programme 341: Policy and Management for Tourism and Leisure</b>	<b>40,224,000</b>	<b>40,224,000</b>	<b>35,407,382</b>	<b>4,816,618</b>	<b>4,816,618</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<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>16,315,000</b>	<b>16,315,000</b>	<b>14,738,285</b>	<b>1,576,715</b>	<b>1,576,715</b>
21110	Personal Emoluments	14,425,000	14,425,000	13,050,056	1,374,944	1,374,944
21111	Other Staff Costs	1,700,000	1,700,000	1,527,914	172,086	172,086
21210	Social Contributions	190,000	190,000	160,314	29,686	29,686
<b>22</b>	<b>Goods and Services</b>	<b>2,752,000</b>	<b>2,752,000</b>	<b>1,404,823</b>	<b>1,347,177</b>	<b>1,347,177</b>
22010	Cost of Utilities	250,000	229,000	55,391	194,609	173,609
22020	Fuel and Oil	300,000	300,000	85,542	214,458	214,458
22030	Rent	200,000	200,000	101,000	99,000	99,000
22040	Office Equipment and Furniture	325,000	325,000	314,382	10,619	10,619
22050	Office Expenses	275,000	275,000	227,184	47,816	47,816
22060	Maintenance	845,000	845,000	172,293	672,707	672,707
22100	Publications and Stationery	282,000	338,000	336,707	(54,707)	1,293
22120	Fees	220,000	185,000	68,488	151,512	116,512
22900	Other Goods and Services	55,000	55,000	43,835	11,165	11,165
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>2,551,024</b>	<b>7,348,976</b>	<b>7,348,976</b>
31113	Other Structures - <i>of which</i>	9,900,000	9,900,000	2,551,024	7,348,976	7,348,976
31113016	<i>Construction of Touristic and Leisure Infrastructure</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>80,000</i>	<i>3,920,000</i>	<i>3,920,000</i>
	<i>(a) Tourism Signage</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>80,000</i>	<i>2,920,000</i>	<i>2,920,000</i>
	<i>(b) Heritage Trail</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
31113416	<i>Upgrading of Touristic and Leisure Infrastructure</i>	<i>900,000</i>	<i>900,000</i>	<i>187,192</i>	<i>712,808</i>	<i>712,808</i>
31113431	<i>Zoning of Lagoons</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>2,283,832</i>	<i>2,716,168</i>	<i>2,716,168</i>
	<b>Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product</b>	<b>28,967,000</b>	<b>28,967,000</b>	<b>18,694,131</b>	<b>10,272,869</b>	<b>10,272,869</b>
	<b>Sub-Programme 34202: Regulation and Control of Tourism Related Activities</b>					
<b>26</b>	<b>Grants</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>52,462,000</b>	<b>2,538,000</b>	<b>2,538,000</b>
26313	Extra-Budgetary Units	55,000,000	55,000,000	52,462,000	2,538,000	2,538,000
	<i>of which</i>					
26313089	<i>Current Grant - Tourism Authority</i>	<i>55,000,000</i>	<i>55,000,000</i>	<i>52,462,000</i>	<i>2,538,000</i>	<i>2,538,000</i>
	<i>(a) Tourism Authority</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Cleaning and Embellishment Programme</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>12,462,000</i>	<i>2,538,000</i>	<i>2,538,000</i>
	<b>Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>52,462,000</b>	<b>2,538,000</b>	<b>2,538,000</b>
	<b>Total - Programme 342: Sustainable Tourism Industry</b>	<b>83,967,000</b>	<b>83,967,000</b>	<b>71,156,131</b>	<b>12,810,869</b>	<b>12,810,869</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<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>390,000,000</b>	<b>390,000,000</b>	-	-
26313	Extra-Budgetary Units	390,000,000	390,000,000	390,000,000	-	-
	<i>of which</i>					
26313047	Current Grant - Mauritius	390,000,000	390,000,000	390,000,000	-	-
	Tourism Promotion Authority					
	(i) Traditional Markets	340,000,000	340,000,000	340,000,000	-	-
	(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>390,000,000</b>	<b>390,000,000</b>	-	-
	<b>Programme 344: Promotion of Leisure</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,848,087</b>	<b>151,913</b>	<b>151,913</b>
21110	Personal Emoluments	1,525,000	1,525,000	1,489,074	35,926	35,926
21111	Other Staff Costs	450,000	450,000	336,978	113,022	113,022
21210	Social Contributions	25,000	25,000	22,035	2,965	2,965
<b>22</b>	<b>Goods and Services</b>	<b>6,309,000</b>	<b>6,309,000</b>	<b>5,978,803</b>	<b>330,197</b>	<b>330,197</b>
22010	Cost of Utilities	230,000	145,000	136,305	93,695	8,695
22020	Fuel and Oil	90,000	60,000	50,616	39,384	9,384
22030	Rent	2,250,000	2,396,000	2,347,963	(97,963)	48,037
22050	Office Expenses	250,000	165,000	115,750	134,250	49,250
22060	Maintenance	125,000	125,000	2,325	122,675	122,675
22090	Security Services	100,000	45,000	41,544	58,456	3,456
22100	Publications and Stationery	514,000	1,138,000	1,136,544	(622,544)	1,456
22900	Other Goods and Services	2,750,000	2,235,000	2,147,755	602,245	87,245
	<b>Total - Programme 344: Promotion of Leisure</b>	<b>8,309,000</b>	<b>8,309,000</b>	<b>7,826,890</b>	<b>482,110</b>	<b>482,110</b>
	<b>Total - Ministry of Tourism and Leisure</b>	<b>522,500,000</b>	<b>522,500,000</b>	<b>504,390,403</b>	<b>18,109,597</b>	<b>18,109,597</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>231,508,000</b>	<b>232,514,000</b>	<b>231,347,851</b>	<b>160,149</b>	<b>1,166,149</b>
21110	Personal Emoluments	207,358,000	202,964,000	202,255,534	5,102,466	708,466
21111	Other Staff Costs	22,350,000	27,550,000	27,094,727	(4,744,727)	455,273
21210	Social Contributions	1,800,000	2,000,000	1,997,590	(197,590)	2,410
<b>22</b>	<b>Goods and Services</b>	<b>132,145,000</b>	<b>77,311,000</b>	<b>70,566,990</b>	<b>61,578,010</b>	<b>6,744,010</b>
22010	Cost of Utilities	4,920,000	5,704,000	5,662,962	(742,962)	41,038
22020	Fuel and Oil	1,200,000	1,200,000	1,199,333	667	667
22030	Rent	9,130,000	9,215,000	9,032,172	97,828	182,828
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,184,122	115,878	115,878
22050	Office Expenses	2,650,000	3,205,000	3,142,489	(492,489)	62,511
22060	Maintenance	2,420,000	2,420,000	1,517,136	902,864	902,864
22070	Cleaning Services	275,000	235,000	197,922	77,078	37,078
22100	Publications and Stationery	11,750,000	13,100,000	12,430,415	(680,415)	669,585
22120	Fees	23,300,000	4,482,000	4,425,526	18,874,474	56,474
22130	Studies and Surveys	53,300,000	4,300,000	4,213,449	49,086,551	86,551
	<i>of which</i>					

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 581: Health Policy and Management - - continued</b>					
22130001	Studies and Preliminary Project Preparation	53,300,000	4,300,000	4,213,449	49,086,551	86,551
	(a) Institute of women's Health	4,300,000	2,150,000	2,115,149	2,184,851	34,851
	(b) Paediatric Hospital	8,000,000	-	-	8,000,000	-
	(c) Mid Way Home	8,000,000	-	-	8,000,000	-
	(d) National Health Laboratory Services Centre	2,000,000	-	-	2,000,000	-
	(e) Reconstruction of Radiotherapy Department - Victoria Hospital	5,000,000	-	-	5,000,000	-
	(f) Extension/New Cardiac Centre	2,000,000	-	-	2,000,000	-
	(g) Health Records Archives	2,000,000	80,000	76,800	1,923,200	3,200
	(h) New Warehouse, La Tour Koenig	5,000,000	2,050,000	2,012,500	2,987,500	37,500
	(i) Agalega Community Hospital	5,000,000	-	-	5,000,000	-
	(k) Multi-Storey Victoria Hospital	4,000,000	-	-	4,000,000	-
	(l) National Health Accounts	2,000,000	-	-	2,000,000	-
	(m) Cost Centre Project	2,000,000	-	-	2,000,000	-
	(n) Health Care Waste Management	4,000,000	-	-	4,000,000	-
22140	Medical Supplies, Drugs and Equipment	1,000,000	25,000	24,001	975,999	999
22180	Overseas Travel (Mission and Capacity Building)	1,400,000	1,400,000	574,299	825,701	825,701
22200	Overseas Travel- (Treatment and Incoming Medical Teams)	17,000,000	24,200,000	24,022,358	(7,022,358)	177,642
22900	Other Goods and Services	2,500,000	6,525,000	2,940,804	(440,804)	3,584,196
<b>26</b>	<b>Grants</b>	<b>15,843,000</b>	<b>20,121,000</b>	<b>18,596,497</b>	<b>(2,753,497)</b>	<b>1,524,503</b>
26210	Current Grant to International Organisations	5,843,000	5,843,000	4,318,497	1,524,503	1,524,503
26313	Extra-Budgetary Units	10,000,000	14,278,000	14,278,000	(4,278,000)	-
26313037	Current Grant - Mauritius Institute of Health	10,000,000	14,278,000	14,278,000	(4,278,000)	-
<b>27</b>	<b>Social Benefits</b>	<b>50,000,000</b>	<b>60,500,000</b>	<b>58,274,191</b>	<b>(8,274,191)</b>	<b>2,225,809</b>
27210	Social Assistance Benefits in Cash	50,000,000	60,500,000	58,274,191	(8,274,191)	2,225,809
27210008	Assistance to Patients Inoperable in Mauritius	50,000,000	60,500,000	58,274,191	(8,274,191)	2,225,809
<b>28</b>	<b>Other Expense</b>	<b>6,825,000</b>	<b>5,275,000</b>	<b>3,557,200</b>	<b>3,267,800</b>	<b>1,717,800</b>
28211	Transfers to Non-Profit Institutions	3,725,000	3,025,000	1,311,000	2,414,000	1,714,000
28212	Transfer to Households	3,100,000	2,250,000	2,246,200	853,800	3,800
28212007	Other Current Transfers - Savings Culture Campaign	3,100,000	2,250,000	2,246,200	853,800	3,800
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>34,000,000</b>	<b>17,000,000</b>	<b>10,150,753</b>	<b>23,849,247</b>	<b>6,849,247</b>
31112	Non-Residential Buildings	9,000,000	1,000,000	121,395	8,878,605	878,605
31112001	of which Construction of Office Buildings	8,000,000	-	-	8,000,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 581: Health Policy and Management - - continued</b>					
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	121,395	878,605	878,605
31121	Transport Equipment	5,000,000	5,000,000	4,984,356	15,644	15,644
31122	Other Machinery and Equipment	10,000,000	10,000,000	4,148,144	5,851,856	5,851,856
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	2,293,898	2,706,102	2,706,102
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	1,854,246	3,145,754	3,145,754
31132	Intangible Fixed Assets	10,000,000	1,000,000	896,858	9,103,142	103,142
31132401	e-Health	10,000,000	1,000,000	896,858	9,103,142	103,142
	<b>Total - Programme 581: Health Policy and Management</b>	<b>470,321,000</b>	<b>412,721,000</b>	<b>392,493,482</b>	<b>77,827,518</b>	<b>20,227,518</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>4,682,102,000</b>	<b>4,824,470,125</b>	<b>4,819,782,726</b>	<b>(137,680,726)</b>	<b>4,687,399</b>
21110	Personal Emoluments	4,086,574,000	4,151,942,125	4,149,960,118	(63,386,118)	1,982,007
21111	Other Staff Costs	550,528,000	627,208,000	624,559,116	(74,031,116)	2,648,884
21210	Social Contributions	45,000,000	45,320,000	45,263,491	(263,491)	56,509
<b>22</b>	<b>Goods and Services</b>	<b>1,919,150,000</b>	<b>2,004,905,000</b>	<b>1,993,660,765</b>	<b>(74,510,765)</b>	<b>11,244,235</b>
22010	Cost of Utilities	174,500,000	176,541,000	175,621,324	(1,121,324)	919,676
22020	Fuel and Oil	30,000,000	32,000,000	31,919,698	(1,919,698)	80,302
22030	Rent	16,162,000	11,735,000	11,703,437	4,458,563	31,563
22040	Office Equipment and Furniture	5,000,000	5,822,000	5,312,506	(312,506)	509,494
22050	Office Expenses	3,100,000	3,100,000	2,591,992	508,008	508,008
22060	Maintenance	113,950,000	113,950,000	109,754,161	4,195,839	4,195,839
22070	Cleaning Services	80,000,000	71,888,000	71,132,667	8,867,333	755,333
22090	Security Services	33,000,000	29,800,000	29,574,301	3,425,699	225,699
22100	Publications and Stationery	4,413,000	7,423,750	7,198,770	(2,785,770)	224,980
22120	Fees	20,200,000	9,420,250	9,402,807	10,797,193	17,443
22140	Medical Supplies, Drugs and Equipment	1,079,800,000	1,165,700,000	1,164,230,765	(84,430,765)	1,469,235
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	550,000,000	596,000,000	594,785,751	(44,785,751)	1,214,249
22140002	C.T Scan and MRI Fees and Materials	10,000,000	3,000,000	2,835,991	7,164,010	164,010
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,797,348	2,652	2,652
22140004	Orthopaedic Materials and Equipment	8,000,000	11,000,000	10,957,542	(2,957,542)	42,458
22140005	Medical Disposables and Minor Equipment	400,000,000	436,500,000	436,498,133	(36,498,133)	1,867
22140007	Renal Dialysis - Consumables and Fees	110,000,000	117,400,000	117,356,000	(7,356,000)	44,000
22150	Scientific and Laboratory Equipment and Supplies	140,000,000	156,000,000	155,385,480	(15,385,480)	614,520
22900	Other Goods and Services	219,025,000	221,525,000	219,832,857	(807,857)	1,692,143
<b>26</b>	<b>Grants</b>	<b>183,000,000</b>	<b>220,800,000</b>	<b>220,800,000</b>	<b>(37,800,000)</b>	<b>-</b>
26313	Current Grant to Extra-Budgetary Units	182,000,000	219,800,000	219,800,000	(37,800,000)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 58201: Hospital Services and High Tech Medicine - - continued</b>					
26313095	Trust Fund for Specialised Medical Care	180,000,000	219,800,000	219,800,000	(39,800,000)	-
26313127	Mauritius Blood Service	2,000,000	-	-	2,000,000	-
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	1,000,000	1,000,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>777,000,000</b>	<b>805,000,000</b>	<b>728,375,895</b>	<b>48,624,105</b>	<b>76,624,105</b>
31112	Non-Residential Buildings of which	512,000,000	544,000,000	505,835,391	6,164,609	38,164,609
31112003	Construction/Extension of Hospitals	312,000,000	357,600,000	345,207,445	(33,207,445)	12,392,555
	(a) New Jeetoo Hospital	150,000,000	149,520,000	138,207,439	11,792,561	11,312,561
	(b) New Block C Flacq Hospital	-	13,480,000	13,475,167	(13,475,167)	4,833
	(c) Main Operation Theatre and Wards - Victoria Hospital	125,000,000	119,070,000	118,878,743	6,121,257	191,257
	(d) New Kitchen- Victoria Hospital	1,000,000	-	-	1,000,000	-
	(e) Cardiac Unit - Victoria Hospital	3,000,000	500,000	-	3,000,000	500,000
	(f) Neuro Surgical and Spinal BK - Victoria Hospital	12,000,000	-	-	12,000,000	-
	(g) Accident and Emergency Dept. - SSRN Hospital	1,000,000	3,500,000	3,466,153	(2,466,153)	33,847
	(h) New OPD - Long Mountain Comm. Hosp.	1,000,000	-	-	1,000,000	-
	(i) Construction of Blocks D and E - Flacq Hospital	17,000,000	-	-	17,000,000	-
	(j) New ENT Hospital	1,000,000	100,000	68,000	932,000	32,000
	(k) Extension to S.Bharati Eye Hospital	1,000,000	-	-	1,000,000	-
	(l) Refurbishment of two wards at the New OPD at Victoria Hospital	-	25,000,000	24,685,068	(24,685,068)	314,932
31112403	(m) New Psychiatric Hospital	-	46,430,000	46,426,876	(46,426,876)	3,124
	Upgrading of Hospitals of which	200,000,000	186,400,000	160,627,946	39,372,054	25,772,054
	(a) SSRN Hospital	87,000,000	87,000,000	83,687,078	3,312,922	3,312,922
	(b) A. G Jeetoo Hospital	5,000,000	5,000,000	1,467,174	3,532,826	3,532,826
	(c) Flacq Hospital	20,000,000	24,400,000	24,101,430	(4,101,430)	298,570
	(d) J. Nehru Hospital	23,000,000	23,000,000	19,188,411	3,811,589	3,811,589
	(e) Victoria Hospital	45,000,000	28,500,000	25,637,177	19,362,823	2,862,823
	(f) Brown Sequard Hospital	10,000,000	10,000,000	6,313,845	3,686,155	3,686,155
	(g) S.Bharati Eye Hospital	10,000,000	8,500,000	232,831	9,767,169	8,267,169
31121	Transport Equipment	28,000,000	28,000,000	27,983,619	16,381	16,381
31122	Other Machinery and Equipment	237,000,000	233,000,000	194,556,885	42,443,115	38,443,115
31122801	Acquisition of Medical Equipment	200,000,000	200,000,000	168,265,696	31,734,304	31,734,304
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	7,560,757	2,439,243	2,439,243
31122806	Acquisition of Generators	5,000,000	5,000,000	3,526,110	1,473,890	1,473,890
31122811	Acquisition of CCTV cameras in Hospitals	7,000,000	3,000,000	1,528,978	5,471,022	1,471,022

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
31122999	<b>Sub-Programme 58201: Hospital Services and High Tech Medicine - - continued</b> <i>Acquisition of Other Machinery and Equipment</i>	15,000,000	15,000,000	13,675,344	1,324,656	1,324,656
	<b>Total - Sub-Programme 58201: Hospital Services and High Tech Medicine</b>	<b>7,561,252,000</b>	<b>7,855,175,125</b>	<b>7,762,619,385</b>	<b>(201,367,385)</b>	<b>92,555,740</b>
	<b>Sub-Programme 58202: Ayurvedic Medicine</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,539,000</b>	<b>9,539,000</b>	<b>9,040,120</b>	<b>498,880</b>	<b>498,880</b>
21110	Personal Emoluments	8,751,000	8,741,000	8,256,578	494,422	484,422
21111	Other Staff Costs	700,000	710,000	703,692	(3,692)	6,308
21210	Social Contributions	88,000	88,000	79,850	8,150	8,150
<b>22</b>	<b>Goods and Services</b>	<b>20,050,000</b>	<b>6,250,000</b>	<b>6,097,837</b>	<b>13,952,163</b>	<b>152,163</b>
22140	Medical Supplies, Drugs and Equipment	20,000,000	6,200,000	6,071,862	13,928,138	128,138
22900	Other Goods and Services	50,000	50,000	25,975	24,025	24,025
	<b>Total - Sub-Programme 58202: Ayurvedic Medicine</b>	<b>29,589,000</b>	<b>15,789,000</b>	<b>15,137,957</b>	<b>14,451,043</b>	<b>651,043</b>
	<b>Total - Programme 582: Curative Services</b>	<b>7,590,841,000</b>	<b>7,870,964,125</b>	<b>7,777,757,343</b>	<b>(186,916,343)</b>	<b>93,206,782</b>
	<b>Programme 583: Primary Health Care and Public Health</b>					
	<b>Sub-Programme 58301: Services at Health Centres</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>444,587,000</b>	<b>436,147,000</b>	<b>435,557,839</b>	<b>9,029,161</b>	<b>589,161</b>
21110	Personal Emoluments	382,510,000	372,149,000	371,781,696	10,728,304	367,304
21111	Other Staff Costs	58,047,000	59,878,000	59,657,818	(1,610,818)	220,182
21210	Social Contributions	4,030,000	4,120,000	4,118,324	(88,324)	1,676
<b>22</b>	<b>Goods and Services</b>	<b>156,341,000</b>	<b>148,261,000</b>	<b>143,274,397</b>	<b>13,066,603</b>	<b>4,986,603</b>
22010	Cost of Utilities	13,010,000	13,713,000	13,380,420	(370,420)	332,580
22030	Rent	10,767,000	5,874,000	5,681,607	5,085,393	192,393
22040	Office Equipment and Furniture	2,400,000	2,400,000	1,368,945	1,031,055	1,031,055
22050	Office Expenses	245,000	245,000	166,516	78,485	78,485
22060	Maintenance	5,810,000	5,810,000	3,040,578	2,769,422	2,769,422
22070	Cleaning Services	275,000	275,000	232,870	42,130	42,130
22090	Security Services	5,000,000	3,400,000	3,369,128	1,630,872	30,872
22100	Publications and Stationery	1,713,000	1,238,000	1,087,610	625,390	150,390
22120	Fees	826,000	236,000	233,101	592,899	2,899
22140	Medical Supplies, Drugs and Equipment	109,500,000	109,500,000	109,295,468	204,532	204,532
	<i>of which</i>					
22140001	<i>Medicine, Drugs and Vaccines</i>	70,000,000	70,000,000	69,854,161	145,840	145,840
22140003	<i>Dental Materials and Equipment</i>	1,500,000	1,500,000	1,499,625	375	375
22140005	<i>Medical Disposables and Minor Equipment</i>	38,000,000	38,000,000	37,941,683	58,317	58,317
22900	Other Goods and Services	6,795,000	5,570,000	5,418,154	1,376,846	151,846
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>70,000,000</b>	<b>59,000,000</b>	<b>30,067,291</b>	<b>39,932,709</b>	<b>28,932,709</b>
31112	Non-Residential Buildings	67,000,000	56,000,000	29,555,467	37,444,533	26,444,533



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 58301: Services at Health Centres</b> <i>- continued</i> <i>of which</i>					
31112004	Construction of Area Health Centres	1,000,000	1,000,000	-	1,000,000	1,000,000
31112005	Construction of Community Health Centres	10,000,000	-	-	10,000,000	-
31112006	Construction of Mediclinics	40,000,000	34,000,000	22,338,293	17,661,707	11,661,707
	(b) Triolet Mediclinic	2,000,000	2,000,000	382,996	1,617,004	1,617,004
	(c) Floreal Mediclinic	4,000,000	4,000,000	-	4,000,000	4,000,000
	(d) Goodlands Mediclinic	30,000,000	24,000,000	21,955,297	8,044,703	2,044,703
	(e) Stanley Mediclinic	4,000,000	4,000,000	-	4,000,000	4,000,000
31112404	Upgrading of Area Health Centres	9,000,000	9,000,000	319,677	8,680,323	8,680,323
31112405	Upgrading of Community Health Centres	7,000,000	12,000,000	6,897,497	102,503	5,102,503
31122	Other Machinery and Equipment	3,000,000	3,000,000	511,824	2,488,176	2,488,176
	<b>Total - Sub-Programme 58301: Services at Health Centres</b>	<b>670,928,000</b>	<b>643,408,000</b>	<b>608,899,527</b>	<b>62,028,473</b>	<b>34,508,473</b>
	<b>Sub-Programme 58302: Public Health Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>211,106,000</b>	<b>212,516,500</b>	<b>212,325,346</b>	<b>(1,219,346)</b>	<b>191,154</b>
21110	Personal Emoluments	174,296,000	167,796,000	167,731,505	6,564,495	64,495
21111	Other Staff Costs	35,010,000	42,825,000	42,698,439	(7,688,439)	126,561
21210	Social Contributions	1,800,000	1,895,500	1,895,402	(95,402)	98
<b>22</b>	<b>Goods and Services</b>	<b>30,607,000</b>	<b>32,701,500</b>	<b>29,631,095</b>	<b>975,905</b>	<b>3,070,405</b>
22010	Cost of Utilities	3,675,000	3,455,000	2,982,186	692,814	472,814
22020	Fuel and Oil	3,000,000	2,900,000	2,881,852	118,148	18,148
22030	Rent	2,170,000	2,560,000	2,557,322	(387,322)	2,678
22040	Office Equipment and Furniture	575,000	425,000	232,164	342,836	192,836
22050	Office Expenses	930,000	930,000	752,512	177,488	177,488
22060	Maintenance	2,675,000	2,675,000	1,045,297	1,629,703	1,629,703
22070	Cleaning Services	55,000	55,000	50,625	4,375	4,375
22090	Security Services	177,000	217,000	215,592	(38,592)	1,408
22100	Publications and Stationery	2,250,000	2,650,000	2,627,149	(377,149)	22,851
22120	Fees	1,475,000	709,500	620,211	854,790	89,290
22150	Scientific and Laboratory Equipment and Supplies	11,000,000	11,100,000	10,835,867	164,133	264,133
22900	Other Goods and Services	2,625,000	5,025,000	4,830,318	(2,205,318)	194,682
<b>28</b>	<b>Other Expense</b>	<b>11,650,000</b>	<b>11,650,000</b>	<b>10,650,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
28211	Transfers to Non-Profit Institutions	11,650,000	11,650,000	10,650,000	1,000,000	1,000,000
28211003	Blood Donors' Organisation	250,000	250,000	250,000	-	-
28211034	Action Familiale	5,750,000	5,750,000	5,750,000	-	-
28211035	Mauritius Family Planning Association	2,850,000	2,850,000	2,850,000	-	-
28211036	Mauritius Mental Health Association	1,300,000	1,300,000	1,300,000	-	-
28211037	Mauritius Red Cross	200,000	200,000	-	200,000	200,000
28211038	Mauritius Heart Foundation	300,000	300,000	-	300,000	300,000
28211053	"Link to Life"	500,000	500,000	500,000	-	-
28211055	Alzheimer Association	500,000	500,000	-	500,000	500,000

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>31</b>	<b>Sub-Programme 58302: Public Health Services - - continued</b>					
	<b>Acquisition of Non- Financial Assets</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>22,731,435</b>	<b>17,268,565</b>	<b>17,268,565</b>
31112	Non-Residential Buildings	2,000,000	2,000,000	1,994,591	5,409	5,409
31121	Transport Equipment	5,000,000	5,000,000	4,999,000	1,000	1,000
31122	Other Machinery and Equipment	33,000,000	33,000,000	15,737,844	17,262,156	17,262,156
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	241,699	758,301	758,301
31122804	Acquisition of Laboratory Equipment	30,000,000	30,000,000	15,042,790	14,957,210	14,957,210
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	453,355	1,546,645	1,546,645
	<b>Total - Sub-Programme 58302: Public Health Services</b>	<b>293,363,000</b>	<b>296,868,000</b>	<b>275,337,876</b>	<b>18,025,124</b>	<b>21,530,124</b>
	<b>Total - Programme 583: Primary Health Care and Public Health</b>	<b>964,291,000</b>	<b>940,276,000</b>	<b>884,237,403</b>	<b>80,053,597</b>	<b>56,038,597</b>
	<b>Programme 584: Treatment and Prevention of HIV and AIDS</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,437,000</b>	<b>7,505,000</b>	<b>7,349,280</b>	<b>87,720</b>	<b>155,720</b>
21110	Personal Emoluments	6,672,000	6,672,000	6,669,123	2,877	2,877
21111	Other Staff Costs	700,000	768,000	638,510	61,490	129,490
21210	Social Contributions	65,000	65,000	41,647	23,353	23,353
<b>22</b>	<b>Goods and Services</b>	<b>66,221,000</b>	<b>54,049,875</b>	<b>51,220,799</b>	<b>15,000,201</b>	<b>2,829,076</b>
22010	Cost of Utilities	35,000	35,000	33,252	1,748	1,748
22020	Fuel and Oil	400,000	400,000	399,898	102	102
22030	Rent	200,000	200,000	105,800	94,200	94,200
22040	Office Equipment and Furniture	120,000	120,000	9,870	110,130	110,130
22060	Maintenance	500,000	500,000	499,885	115	115
22100	Publications and Stationery	500,000	400,000	3,000	497,000	397,000
22120	Fees	435,000	417,000	323,440	111,560	93,560
22140	Medical Supplies, Drugs and Equipment	11,000,000	11,000,000	10,830,919	169,081	169,081
22900	Other Goods and Services	53,031,000	40,977,875	39,014,735	14,016,265	1,963,140
22900915	of which Multi Sectoral Response to HIV/AIDS Programme	31,500,000	31,500,000	29,611,017	1,888,983	1,888,983
22900925	Rehabilitation Programme for Alcoholics and Drug Addicts by NATReSA	21,000,000	8,896,875	8,896,875	12,103,125	-
<b>26</b>	<b>Grants</b>	<b>23,175,000</b>	<b>23,175,000</b>	<b>23,175,000</b>	-	-
26313	Extra-Budgetary Units	23,175,000	23,175,000	23,175,000	-	-
26313051	National Agency for the Treatment and Rehabilitation of Substance Abusers	23,175,000	23,175,000	23,175,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,750,000</b>	<b>750,000</b>	<b>750,000</b>
28211	Transfers to Non-Profit Institutions	2,500,000	2,500,000	1,750,000	750,000	750,000
28211018	Prevention, Information et Lutte Contre Le SIDA (PILS)	1,500,000	1,500,000	1,500,000	-	-

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
28211054	<b>Programme 584: Treatment and Prevention of HIV and AIDS -</b> <i>- continued</i> <i>Dr. Idriss Goomany Centre</i>	1,000,000	1,000,000	250,000	750,000	750,000
	<b>Total - Programme 584: Treatment and Prevention of HIV and AIDS</b>	<b>99,333,000</b>	<b>87,229,875</b>	<b>83,495,079</b>	<b>15,837,921</b>	<b>3,734,796</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>16,109,000</b>	<b>16,109,000</b>	<b>15,799,315</b>	<b>309,685</b>	<b>309,685</b>
21110	Personal Emoluments	14,384,000	13,884,000	13,810,222	573,778	73,778
21111	Other Staff Costs	1,600,000	2,100,000	1,866,265	(266,265)	233,735
21210	Social Contributions	125,000	125,000	122,829	2,171	2,171
<b>22</b>	<b>Goods and Services</b>	<b>56,005,000</b>	<b>43,300,000</b>	<b>35,804,920</b>	<b>20,200,080</b>	<b>7,495,080</b>
22010	Cost of Utilities	630,000	50,000	45,839	584,161	4,161
22020	Fuel and Oil	750,000	1,350,000	1,261,196	(511,196)	88,804
22030	Rent	4,410,000	1,785,000	752,955	3,657,045	1,032,045
22040	Office Equipment and Furniture	500,000	500,000	103,125	396,875	396,875
22050	Office Expenses	300,000	300,000	283,448	16,552	16,552
22060	Maintenance	1,300,000	1,300,000	618,097	681,903	681,903
22100	Publications and Stationery	1,000,000	500,000	91,825	908,175	408,175
22120	Fees	15,000,000	5,000,000	3,374,973	11,625,027	1,625,027
22130	Studies and Surveys	15,000,000	7,400,000	5,635,372	9,364,628	1,764,628
22130007	<i>NCD related studies and surveys</i>	<i>15,000,000</i>	<i>7,400,000</i>	<i>5,635,372</i>	<i>9,364,628</i>	<i>1,764,628</i>
22140	Medical Supplies, Drugs and Equipment	5,000,000	5,000,000	5,000,000	-	-
22900	Other Goods and Services <i>of which</i>	12,115,000	20,115,000	18,638,091	(6,523,091)	1,476,909
22900903	<i>Awareness and Sensitisation Campaign</i>	<i>10,000,000</i>	<i>18,000,000</i>	<i>17,591,374</i>	<i>(7,591,374)</i>	<i>408,626</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	-	-
28211016	<i>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>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>12,444,313</b>	<b>4,555,687</b>	<b>4,555,687</b>
31121	Transport Equipment	5,000,000	5,385,000	5,382,000	(382,000)	3,000
31122	Other Machinery and Equipment	12,000,000	11,615,000	7,062,313	4,937,687	4,552,687
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>851,112</i>	<i>1,148,888</i>	<i>1,148,888</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>10,000,000</i>	<i>9,615,000</i>	<i>6,211,201</i>	<i>3,788,799</i>	<i>3,403,799</i>
	<b>Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>	<b>89,614,000</b>	<b>76,909,000</b>	<b>64,548,548</b>	<b>25,065,452</b>	<b>12,360,452</b>
	<b>Total - Ministry of Health and Quality of Life</b>	<b>9,214,400,000</b>	<b>9,388,100,000</b>	<b>9,202,531,855</b>	<b>11,868,145</b>	<b>185,568,145</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<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>9,625,000</b>	<b>10,050,000</b>	<b>9,776,940</b>	<b>(151,940)</b>	<b>273,060</b>
21110	Personal Emoluments	8,377,000	8,802,000	8,571,689	(194,689)	230,311
21111	Other Staff Costs	1,198,000	1,198,000	1,163,859	34,141	34,141
21210	Social Contributions	50,000	50,000	41,392	8,608	8,608
<b>22</b>	<b>Goods and Services</b>	<b>2,950,000</b>	<b>3,210,000</b>	<b>2,857,643</b>	<b>92,357</b>	<b>352,357</b>
22010	Cost of Utilities	450,000	450,000	390,094	59,906	59,906
22020	Fuel and Oil	100,000	100,000	84,600	15,400	15,400
22030	Rent	175,000	175,000	165,600	9,400	9,400
22040	Office Equipment and Furniture	150,000	150,000	146,420	3,581	3,581
22050	Office Expenses	150,000	150,000	103,892	46,108	46,108
22060	Maintenance	150,000	150,000	96,313	53,688	53,688
22100	Publications and Stationery	100,000	100,000	13,676	86,325	86,325
22180	Overseas Travel (Mission and Capacity Building)	1,500,000	1,760,000	1,738,194	(238,194)	21,806
22900	Other Goods and Services	175,000	175,000	118,855	56,145	56,145
	<b>Total - Programme 601: Policy and Management for Industry, Commerce and Consumer Protection</b>	<b>12,575,000</b>	<b>13,260,000</b>	<b>12,634,583</b>	<b>(59,583)</b>	<b>625,417</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>34,869,000</b>	<b>34,369,000</b>	<b>33,005,627</b>	<b>1,863,373</b>	<b>1,363,373</b>
21110	Personal Emoluments	30,580,000	30,080,000	28,922,674	1,657,326	1,157,326
21111	Other Staff Costs	4,039,000	4,039,000	3,832,953	206,047	206,047
21210	Social Contributions	250,000	250,000	250,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>15,200,000</b>	<b>15,190,000</b>	<b>13,372,768</b>	<b>1,827,232</b>	<b>1,817,232</b>
22010	Cost of Utilities	2,700,000	2,700,000	2,269,259	430,741	430,741
22020	Fuel and Oil	200,000	200,000	129,349	70,651	70,651
22030	Rent	9,425,000	9,425,000	9,146,018	278,982	278,982
22040	Office Equipment and Furniture	400,000	400,000	337,614	62,386	62,386
22050	Office Expenses	325,000	325,000	252,046	72,954	72,954
22060	Maintenance	550,000	550,000	476,402	73,598	73,598
22070	Cleaning Services	75,000	75,000	21,850	53,150	53,150
22100	Publications and Stationery	1,000,000	1,000,000	458,711	541,289	541,289
22120	Fees	100,000	175,000	140,800	(40,800)	34,200
22900	Other Goods and Services	425,000	340,000	140,720	284,280	199,280
<b>26</b>	<b>Grants</b>	<b>51,500,000</b>	<b>51,585,000</b>	<b>51,563,676</b>	<b>(63,676)</b>	<b>21,324</b>
26210	Current Grant to International Organisations	500,000	585,000	563,676	(63,676)	21,324
26313	Current Grant to Extra- Budgetary Units	45,000,000	45,000,000	45,000,000	-	-
26313134	<i>Enterprise Mauritius</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
26323	<b>Sub-Programme 60201: Industrial Consolidation and Diversification - - continued</b>					
	Capital Grant to Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
26323134	<i>Enterprise Mauritius</i>	6,000,000	6,000,000	6,000,000	-	-
	<b>Total - Sub-Programme 60201: Industrial Consolidation and Diversification</b>	<b>101,569,000</b>	<b>101,144,000</b>	<b>97,942,072</b>	<b>3,626,928</b>	<b>3,201,928</b>
	<b>Sub-Programme 60203: Assaying and Marking of Jewellery</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,245,000</b>	<b>10,025,000</b>	<b>9,856,742</b>	<b>388,258</b>	<b>168,258</b>
21110	Personal Emoluments	9,210,000	8,990,000	8,841,458	368,542	148,542
21111	Other Staff Costs	935,000	935,000	915,284	19,716	19,716
21210	Social Contributions	100,000	100,000	100,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>3,235,000</b>	<b>3,455,000</b>	<b>3,091,425</b>	<b>143,575</b>	<b>363,575</b>
22010	Cost of Utilities	600,000	600,000	491,443	108,557	108,557
22030	Rent	1,485,000	1,485,000	1,453,761	31,239	31,239
22040	Office Equipment and Furniture	150,000	150,000	114,821	35,179	35,179
22050	Office Expenses	75,000	75,000	32,325	42,675	42,675
22060	Maintenance	175,000	395,000	381,935	(206,935)	13,065
22070	Cleaning Services	35,000	35,000	33,838	1,162	1,162
22090	Security Services	60,000	60,000	47,344	12,656	12,656
22100	Publications and Stationery	180,000	180,000	146,419	33,581	33,581
22120	Fees	225,000	225,000	210,505	14,495	14,495
22150	Scientific and Laboratory Equipment and Supplies	200,000	200,000	142,043	57,957	57,957
22900	Other Goods and Services	50,000	50,000	36,991	13,009	13,009
<b>26</b>	<b>Grants</b>	<b>20,000</b>	<b>20,000</b>	<b>15,827</b>	<b>4,173</b>	<b>4,173</b>
26210	International Organisations	20,000	20,000	15,827	4,173	4,173
	<b>Total - Sub-Programme 60203: Assaying and Marking of Jewellery</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>12,963,993</b>	<b>536,007</b>	<b>536,007</b>
	<b>Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,435,000</b>	<b>5,435,000</b>	<b>4,731,645</b>	<b>703,355</b>	<b>703,355</b>
21110	Personal Emoluments	4,975,000	4,975,000	4,309,987	665,013	665,013
21111	Other Staff Costs	410,000	410,000	384,809	25,191	25,191
21210	Social Contributions	50,000	50,000	36,849	13,151	13,151
<b>22</b>	<b>Goods and Services</b>	<b>7,015,000</b>	<b>7,015,000</b>	<b>1,682,812</b>	<b>5,332,188</b>	<b>5,332,188</b>
22010	Cost of Utilities	175,000	175,000	31,172	143,828	143,828
22030	Rent	1,100,000	1,100,000	398,323	701,677	701,677
22040	Office Equipment and Furniture	125,000	125,000	122,891	2,109	2,109
22050	Office Expenses	60,000	60,000	14,531	45,469	45,469
22060	Maintenance	75,000	75,000	2,600	72,400	72,400
22070	Cleaning Services	25,000	25,000	2,957	22,043	22,043
22100	Publications and Stationery	225,000	225,000	136,855	88,145	88,145

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment - - continued</b>					
22120	Fees	5,130,000	5,130,000	882,384	4,247,616	4,247,616
	<i>of which</i>					
22120006	<i>Fees to Assessors</i>	1,500,000	1,500,000	806,629	693,371	693,371
22120008	<i>Fees to Consultants (AFD PRCC)</i>	3,500,000	3,500,000	-	3,500,000	3,500,000
22900	Other Goods and Services	100,000	100,000	91,100	8,900	8,900
<b>26</b>	<b>Grants</b>	<b>40,590,000</b>	<b>44,590,000</b>	<b>44,576,795</b>	<b>(3,986,795)</b>	<b>13,205</b>
26210	Current Grant to International Organisations	90,000	90,000	76,795	13,205	13,205
26313	Current Grant to Extra- Budgetary Units	28,500,000	28,500,000	28,500,000	-	-
26313046	<i>Mauritius Standards Bureau</i>	28,500,000	28,500,000	28,500,000	-	-
26323	Capital Grant to Extra-Budgetary Units	12,000,000	16,000,000	16,000,000	(4,000,000)	-
26323046	<i>Mauritius Standards Bureau</i>	12,000,000	16,000,000	16,000,000	(4,000,000)	-
	<b>Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment</b>	<b>53,040,000</b>	<b>57,040,000</b>	<b>50,991,252</b>	<b>2,048,748</b>	<b>6,048,748</b>
	<b>Total - Programme 602: Industrial Development</b>	<b>168,109,000</b>	<b>171,684,000</b>	<b>161,897,317</b>	<b>6,211,683</b>	<b>9,786,683</b>
	<b>Programme 603: Trade Development Sub-Programme 60301: Commerce and Trade Facilitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>17,788,000</b>	<b>18,228,000</b>	<b>18,160,612</b>	<b>(372,612)</b>	<b>67,388</b>
21110	Personal Emoluments	15,854,000	15,621,000	15,568,060	285,940	52,940
21111	Other Staff Costs	1,744,000	2,405,000	2,391,406	(647,406)	13,594
21210	Social Contributions	190,000	202,000	201,146	(11,146)	854
<b>22</b>	<b>Goods and Services</b>	<b>8,264,000</b>	<b>7,959,000</b>	<b>7,664,027</b>	<b>599,973</b>	<b>294,973</b>
22010	Cost of Utilities	1,450,000	1,505,000	1,465,557	(15,557)	39,443
22020	Fuel and Oil	120,000	120,000	118,980	1,020	1,020
22030	Rent	4,976,000	4,581,000	4,573,009	402,991	7,991
22040	Office Equipment and Furniture	200,000	200,000	143,858	56,142	56,142
22050	Office Expenses	149,000	149,000	131,868	17,132	17,132
22060	Maintenance	400,000	400,000	306,445	93,555	93,555
22100	Publications and Stationery	360,000	346,500	306,858	53,142	39,642
22120	Fees	104,000	152,500	152,020	(48,020)	480
22170	Travelling within the Republic	25,000	25,000	-	25,000	25,000
22180	Overseas Travel (Mission and Capacity Building)	300,000	300,000	299,764	236	236
22900	Other Goods and Services	180,000	180,000	165,668	14,332	14,332
	<b>Total - Sub-Programme 60301: Commerce and Trade Facilitation</b>	<b>26,052,000</b>	<b>26,187,000</b>	<b>25,824,638</b>	<b>227,362</b>	<b>362,362</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 60302: Compliance with Import and Export Legislations and Protocols</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,332,000</b>	<b>14,332,000</b>	<b>12,862,674</b>	<b>1,469,326</b>	<b>1,469,326</b>
21110	Personal Emoluments	12,976,000	12,976,000	11,614,696	1,361,304	1,361,304
21111	Other Staff Costs	1,216,000	1,216,000	1,113,014	102,986	102,986
21210	Social Contributions	140,000	140,000	134,964	5,036	5,036
<b>22</b>	<b>Goods and Services</b>	<b>3,782,000</b>	<b>3,782,000</b>	<b>3,330,991</b>	<b>451,009</b>	<b>451,009</b>
22010	Cost of Utilities	840,000	840,000	781,927	58,073	58,073
22030	Rent	2,250,000	2,250,000	2,099,180	150,820	150,820
22040	Office Equipment and Furniture	200,000	200,000	110,030	89,970	89,970
22050	Office Expenses	43,000	43,000	38,782	4,218	4,218
22060	Maintenance	90,000	90,000	33,836	56,164	56,164
22070	Cleaning Services	40,000	40,000	36,226	3,774	3,774
22100	Publications and Stationery	184,000	184,000	158,083	25,917	25,917
22120	Fees	50,000	50,000	35,500	14,500	14,500
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	55,000	55,000	37,427	17,573	17,573
	<b>Total - Sub-Programme 60302: Compliance with Import and Export Legislations and Protocols</b>	<b>18,114,000</b>	<b>18,114,000</b>	<b>16,193,665</b>	<b>1,920,335</b>	<b>1,920,335</b>
	<b>Sub-Programme 60303: Legal Metrology Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,265,000</b>	<b>13,182,000</b>	<b>12,711,080</b>	<b>553,920</b>	<b>470,920</b>
21110	Personal Emoluments	11,353,000	11,349,000	11,082,526	270,474	266,474
21111	Other Staff Costs	1,762,000	1,683,000	1,507,936	254,064	175,064
21210	Social Contributions	150,000	150,000	120,619	29,381	29,381
<b>22</b>	<b>Goods and Services</b>	<b>2,013,000</b>	<b>2,396,000</b>	<b>2,045,207</b>	<b>(32,207)</b>	<b>350,793</b>
22010	Cost of Utilities	600,000	600,000	461,021	138,979	138,979
22020	Fuel and Oil	150,000	260,000	243,122	(93,122)	16,878
22040	Office Equipment and Furniture	150,000	150,000	147,184	2,816	2,816
22050	Office Expenses	50,000	50,000	36,968	13,032	13,032
22060	Maintenance	390,000	690,000	589,332	(199,332)	100,668
22070	Cleaning Services	20,000	24,000	23,501	(3,501)	499
22090	Security	200,000	214,000	213,900	(13,900)	100
22100	Publications and Stationery	83,000	83,000	66,977	16,023	16,023
22120	Fees	180,000	135,000	127,050	52,950	7,950
22170	Travelling within the Republic	70,000	70,000	34,068	35,932	35,932
22900	Other Goods and Services	120,000	120,000	102,084	17,916	17,916
<b>26</b>	<b>Grants</b>	<b>60,000</b>	<b>60,000</b>	<b>56,809</b>	<b>3,192</b>	<b>3,192</b>
26210	Current Grant to International Organisations	60,000	60,000	56,809	3,192	3,192
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>101,436</b>	<b>1,398,564</b>	<b>1,398,564</b>
31122	Other Machinery and Equipment	1,500,000	1,500,000	101,436	1,398,564	1,398,564
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	101,436	1,398,564	1,398,564
	<b>Total - Sub-Programme 60303: Legal Metrology Services</b>	<b>16,838,000</b>	<b>17,138,000</b>	<b>14,914,532</b>	<b>1,923,468</b>	<b>2,223,468</b>
	<b>Total - Programme 603: Trade Development</b>	<b>61,004,000</b>	<b>61,439,000</b>	<b>56,932,835</b>	<b>4,071,165</b>	<b>4,506,165</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 525: Consumer Protection and Market Surveillance</b>					
	<b>Sub Programme 52501: Consumer Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>21,412,000</b>	<b>21,547,000</b>	<b>21,117,200</b>	<b>294,800</b>	<b>429,800</b>
21110	Personal Emoluments	17,109,000	16,762,000	16,443,584	665,416	318,416
21111	Other Staff Costs	4,128,000	4,610,000	4,506,902	(378,902)	103,098
21210	Social Contributions	175,000	175,000	166,713	8,287	8,287
<b>22</b>	<b>Goods and Services</b>	<b>6,021,000</b>	<b>5,886,000</b>	<b>4,618,006</b>	<b>1,402,994</b>	<b>1,267,994</b>
22010	Cost of Utilities	1,012,000	1,012,000	890,065	121,935	121,935
22030	Rent	2,450,000	2,450,000	2,260,224	189,776	189,776
22040	Office Equipment and Furniture	100,000	100,000	57,777	42,223	42,223
22050	Office Expenses	36,000	36,000	30,199	5,801	5,801
22060	Maintenance	400,000	400,000	90,228	309,772	309,772
22070	Cleaning Services	75,000	75,000	40,879	34,121	34,121
22100	Publications and Stationery	73,000	73,000	44,795	28,205	28,205
22120	Fees	1,225,000	1,225,000	943,270	281,730	281,730
22900	Other Goods and Services	650,000	515,000	260,570	389,430	254,430
	<b>Total - Sub Programme 52501: Consumer Protection</b>	<b>27,433,000</b>	<b>27,433,000</b>	<b>25,735,206</b>	<b>1,697,794</b>	<b>1,697,794</b>
	<b>Sub Programme 52502: Market Surveillance</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,130,000</b>	<b>1,993,000</b>	<b>1,605,496</b>	<b>524,504</b>	<b>387,504</b>
21110	Personal Emoluments	1,920,000	1,783,000	1,504,544	415,456	278,456
21111	Other Staff Costs	175,000	175,000	79,320	95,680	95,680
21210	Social Contributions	35,000	35,000	21,632	13,368	13,368
<b>22</b>	<b>Goods and Services</b>	<b>149,000</b>	<b>151,000</b>	<b>82,531</b>	<b>66,469</b>	<b>68,469</b>
22010	Cost of Utilities	50,000	50,000	5,938	44,062	44,062
22040	Office Equipment and Furniture	20,000	22,000	21,890	(1,890)	110
22050	Office Expenses	25,000	25,000	20,940	4,061	4,061
22060	Maintenance	25,000	25,000	7,475	17,525	17,525
22100	Publications and Stationery	19,000	19,000	16,289	2,712	2,712
22900	Other Goods and Services	10,000	10,000	10,000	-	-
	<b>Total - Sub Programme 52502: Market Surveillance</b>	<b>2,279,000</b>	<b>2,144,000</b>	<b>1,688,027</b>	<b>590,973</b>	<b>455,973</b>
	<b>Total - Programme 525: Consumer Protection and Market Surveillance</b>	<b>29,712,000</b>	<b>29,577,000</b>	<b>27,423,233</b>	<b>2,288,767</b>	<b>2,153,767</b>
	<b>Total - Ministry of Industry, Commerce and Consumer Protection</b>	<b>271,400,000</b>	<b>275,960,000</b>	<b>258,887,968</b>	<b>12,512,032</b>	<b>17,072,032</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>19,260,000</b>	<b>19,659,000</b>	<b>18,499,475</b>	<b>760,525</b>	<b>1,159,525</b>
21110	Personal Emoluments	16,930,000	17,287,000	16,300,269	629,731	986,731
21111	Other Staff Costs	2,205,000	2,247,000	2,088,864	116,136	158,136
21210	Social Contributions	125,000	125,000	110,342	14,658	14,658
<b>22</b>	<b>Goods and Services</b>	<b>9,105,000</b>	<b>8,706,000</b>	<b>7,376,540</b>	<b>1,728,460</b>	<b>1,329,460</b>
22010	Cost of Utilities	1,525,000	1,500,000	1,377,933	147,067	122,067
22020	Fuel and Oil	125,000	125,000	84,208	40,792	40,792



## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 731: Policy and Strategy for Social Integration and Economic Empowerment -</b>					
	- continued					
22030	Rent	4,225,000	4,225,000	4,206,709	18,291	18,291
22040	Office Equipment and Furniture	150,000	193,000	144,246	5,754	48,754
22050	Office Expenses	170,000	170,000	143,075	26,925	26,925
22060	Maintenance	435,000	755,000	558,321	(123,321)	196,679
22100	Publications and Stationery	365,000	365,000	317,089	47,911	47,911
22120	Fees	1,145,000	458,000	90,460	1,054,540	367,540
22130	Studies and Surveys	50,000	50,000	-	50,000	50,000
22170	Travelling within the Republic	225,000	175,000	-	225,000	175,000
22180	Overseas Travel (Mission and Capacity Building)	500,000	500,000	373,584	126,416	126,416
22900	Other Goods and Services	190,000	190,000	80,915	109,085	109,085
<b>26</b>	<b>Grants</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>11,937,125</b>	<b>562,875</b>	<b>562,875</b>
26313	Current Grant - Extra-Budgetary Units	12,500,000	12,500,000	11,937,125	562,875	562,875
26313057	Current Grant - National Economic and Social Council	12,500,000	12,500,000	11,937,125	562,875	562,875
	<b>Total - Programme 731: Policy and Strategy for Social Integration and Economic Empowerment</b>	<b>40,865,000</b>	<b>40,865,000</b>	<b>37,813,140</b>	<b>3,051,860</b>	<b>3,051,860</b>
	<b>Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>					
<b>26</b>	<b>Grants</b>	<b>268,000,000</b>	<b>268,000,000</b>	<b>219,900,000</b>	<b>48,100,000</b>	<b>48,100,000</b>
26313	Current Grant - Extra-Budgetary Units	268,000,000	268,000,000	219,900,000	48,100,000	48,100,000
26313135	National Empowerment Foundation	268,000,000	268,000,000	219,900,000	48,100,000	48,100,000
	(a) Child Welfare and Family Empowerment Programmes for Vulnerable Groups	92,000,000	92,000,000	55,300,000	36,700,000	36,700,000
	0-3 Years	12,000,000	12,000,000	100,000	11,900,000	11,900,000
	Pre-Primary	18,000,000	18,000,000	12,200,000	5,800,000	5,800,000
	Educational Support to School Children	30,000,000	30,000,000	30,000,000	-	-
	Family Welfare Programmes	12,000,000	12,000,000	11,700,000	300,000	300,000
	Empowerment Programme as per SocialContract under SRM	20,000,000	20,000,000	1,300,000	18,700,000	18,700,000
	(b) Community Empowerment (previously Eradication of Absolute Poverty) Programme	18,000,000	18,000,000	18,000,000	-	-
	Social Infrastructure	8,000,000	8,000,000	8,000,000	-	-
	Upgrading of Living Environment in Pockets of Poverty	10,000,000	10,000,000	10,000,000	-	-
	(c) Training and Placement for Unemployed	40,000,000	40,000,000	40,000,000	-	-
	(d) Rodrigues (Other Projects)	20,000,000	20,000,000	16,050,000	3,950,000	3,950,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities -</b> <i>- continued</i>					
	<i>(e) Corporate Services</i>	93,000,000	93,000,000	89,750,000	3,250,000	3,250,000
	<i>(g) Upgrading of IT Infrastructure</i>	5,000,000	5,000,000	800,000	4,200,000	4,200,000
	<b>Total - Programme 363 : Socio-Economic Empowerment and Widening the Circle of Opportunities</b>	<b>268,000,000</b>	<b>268,000,000</b>	<b>219,900,000</b>	<b>48,100,000</b>	<b>48,100,000</b>
	<b>Total - Ministry of Social Integration and Economic Empowerment</b>	<b>308,865,000</b>	<b>308,865,000</b>	<b>257,713,140</b>	<b>51,151,860</b>	<b>51,151,860</b>
	<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>22,182,000</b>	<b>22,182,000</b>	<b>19,103,772</b>	<b>3,078,228</b>	<b>3,078,228</b>
21110	Personal Emoluments	19,972,000	19,972,000	17,229,627	2,742,373	2,742,373
21111	Other Staff Costs	2,035,000	2,035,000	1,744,771	290,229	290,229
21210	Social Contributions	175,000	175,000	129,374	45,626	45,626
<b>22</b>	<b>Goods and Services</b>	<b>9,370,000</b>	<b>9,370,000</b>	<b>8,463,168</b>	<b>906,832</b>	<b>906,832</b>
22010	Cost of Utilities	1,575,000	1,575,000	1,398,982	176,018	176,018
22020	Fuel and Oil	200,000	200,000	185,753	14,247	14,247
22030	Rent	5,200,000	5,200,000	5,159,880	40,120	40,120
22040	Office Equipment and Furniture	250,000	250,000	132,790	117,211	117,211
22050	Office Expenses	210,000	210,000	164,674	45,326	45,326
22060	Maintenance	550,000	550,000	455,052	94,948	94,948
22070	Cleaning Services	60,000	60,000	47,628	12,372	12,372
22100	Publications and Stationery	535,000	535,000	452,758	82,242	82,242
22120	Fees	100,000	100,000	82,800	17,200	17,200
22180	Overseas Travel (Mission and Capacity Building)	500,000	500,000	287,463	212,537	212,537
22900	Other Goods and Services	190,000	190,000	95,389	94,611	94,611
	<b>Total - Programme 701: Policy and Management for Business, Enterprise and Cooperatives</b>	<b>31,552,000</b>	<b>31,552,000</b>	<b>27,566,940</b>	<b>3,985,060</b>	<b>3,985,060</b>
	<b>Programme 703 : Enterprise Development and Competitiveness</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,216,000</b>	<b>2,216,000</b>	<b>1,494,304</b>	<b>721,696</b>	<b>721,696</b>
21110	Personal Emoluments	2,021,000	2,021,000	1,421,918	599,082	599,082
21111	Other Staff Costs	183,000	183,000	61,788	121,212	121,212
21210	Social Contributions	12,000	12,000	10,598	1,402	1,402
<b>22</b>	<b>Goods and Services</b>	<b>13,892,000</b>	<b>13,892,000</b>	<b>10,504,178</b>	<b>3,387,822</b>	<b>3,387,822</b>
22010	Cost of Utilities	150,000	150,000	144,392	5,608	5,608
22020	Fuel and Oil	37,000	37,000	-	37,000	37,000
22030	Rent	150,000	150,000	147,107	2,893	2,893
22040	Office Equipment and Furniture	150,000	150,000	133,747	16,253	16,253
22050	Office Expenses	75,000	75,000	34,484	40,516	40,516

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 703 : Enterprise Development and Competitiveness - - continued</b>					
22060	Maintenance	125,000	125,000	92,981	32,019	32,019
22070	Cleaning Services	35,000	35,000	33,829	1,171	1,171
22100	Publications and Stationery	555,000	555,000	363,806	191,194	191,194
22120	Fees	8,750,000	8,750,000	7,595,668	1,154,332	1,154,332
22120007	<i>Fees for Training (MBGS)</i>	<i>300,000</i>	<i>300,000</i>	-	<i>300,000</i>	<i>300,000</i>
22120008	<i>Fees to Consultants (MBGS)</i>	<i>8,450,000</i>	<i>8,450,000</i>	<i>7,595,668</i>	<i>854,332</i>	<i>854,332</i>
22170	Travelling within the Republic	200,000	200,000	32,912	167,088	167,088
22900	Other Goods and Services	3,665,000	3,665,000	1,925,251	1,739,749	1,739,749
	<i>of which</i>					
22900024	<i>Management Fee to DBM Ltd.</i>	<i>2,250,000</i>	<i>2,250,000</i>	<i>1,571,401</i>	<i>678,599</i>	<i>678,599</i>
22900099	<i>Miscellaneous Expenses (MBGS)</i>	<i>800,000</i>	<i>800,000</i>	<i>181,517</i>	<i>618,483</i>	<i>618,483</i>
<b>26</b>	<b>Grants</b>	<b>40,300,000</b>	<b>44,090,000</b>	<b>44,090,000</b>	<b>(3,790,000)</b>	-
26313	Extra-Budgetary Units	40,300,000	44,090,000	44,090,000	(3,790,000)	-
26313083	Small and Medium Enterprises Development Authority (SMEDA)	40,300,000	44,090,000	44,090,000	(3,790,000)	-
	<b>Total - Programme 703 : Enterprise Development and Competitiveness</b>	<b>56,408,000</b>	<b>60,198,000</b>	<b>56,088,482</b>	<b>319,518</b>	<b>4,109,518</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>64,096,000</b>	<b>64,096,000</b>	<b>62,250,347</b>	<b>1,845,653</b>	<b>1,845,653</b>
21110	Personal Emoluments	55,343,000	54,828,000	53,189,915	2,153,085	1,638,085
21111	Other Staff Costs	8,203,000	8,653,000	8,493,690	(290,690)	159,310
21210	Social Contributions	550,000	615,000	566,742	(16,742)	48,258
<b>22</b>	<b>Goods and Services</b>	<b>13,646,000</b>	<b>14,781,000</b>	<b>13,514,441</b>	<b>131,559</b>	<b>1,266,559</b>
22010	Cost of Utilities	1,706,000	1,706,000	1,541,999	164,001	164,001
22020	Fuel and Oil	125,000	155,000	142,112	(17,112)	12,888
22030	Rent	5,450,000	5,140,000	5,039,152	410,848	100,848
22040	Office Equipment and Furniture	1,200,000	1,200,000	919,543	280,457	280,457
22050	Office Expenses	270,000	385,000	373,796	(103,796)	11,204
22060	Maintenance	335,000	335,000	204,478	130,522	130,522
22070	Cleaning Services	110,000	110,000	86,498	23,502	23,502
22090	Security Services	525,000	590,000	503,240	21,760	86,760
22100	Publications and Stationery	525,000	625,000	550,301	(25,301)	74,699
22120	Fees	550,000	550,000	422,728	127,272	127,272
22180	Overseas Travel (Mission and Capacity Building)	300,000	735,000	734,928	(434,928)	72
22900	Other Goods and Services	2,550,000	3,250,000	2,995,666	(445,666)	254,334
<b>26</b>	<b>Grants</b>	<b>320,000</b>	<b>320,000</b>	<b>191,988</b>	<b>128,012</b>	<b>128,012</b>
26210	Current Grant to International Organisations	320,000	320,000	191,988	128,012	128,012
<b>28</b>	<b>Other Expense</b>	<b>3,420,000</b>	<b>4,694,423</b>	<b>4,654,147</b>	<b>(1,234,147)</b>	<b>40,276</b>
28211	Transfers to Non-Profit Institutions <i>of which</i>	3,420,000	4,694,423	4,654,147	(1,234,147)	40,276

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 60401: Registration and Administration of Cooperatives - - continued</b>					
28211030	Other Current Transfers - Mauritius Co-operative Union	2,200,000	2,200,000	2,172,224	27,776	27,776
28211031	Other Current Transfers - Mauritius Livestock Marketing Co- operative Federation	360,000	1,634,423	1,634,423	(1,274,423)	-
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	487,500	12,500	12,500
	<b>Total - Sub-Programme 60401: Registration and Administration of Cooperatives</b>	<b>81,482,000</b>	<b>83,891,423</b>	<b>80,610,922</b>	<b>871,078</b>	<b>3,280,501</b>
	<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,085,000</b>	<b>6,115,000</b>	<b>5,217,029</b>	<b>867,971</b>	<b>897,971</b>
21110	Personal Emoluments	5,335,000	5,335,000	4,452,559	882,441	882,441
21111	Other Staff Costs	700,000	730,000	728,137	(28,137)	1,863
21210	Social Contributions	50,000	50,000	36,333	13,667	13,667
<b>22</b>	<b>Goods and Services</b>	<b>1,953,000</b>	<b>1,923,000</b>	<b>1,170,541</b>	<b>782,459</b>	<b>752,459</b>
22010	Cost of Utilities	170,000	170,000	129,290	40,710	40,710
22030	Rent	425,000	425,000	267,000	158,000	158,000
22040	Office Equipment and Furniture	25,000	25,000	-	25,000	25,000
22050	Office Expenses	20,000	20,000	18,000	2,000	2,000
22060	Maintenance	1,058,000	1,058,000	687,010	370,990	370,990
22070	Cleaning Services	5,000	5,000	4,897	103	103
22100	Publications and Stationery	45,000	45,000	16,839	28,161	28,161
22120	Fees	200,000	170,000	43,590	156,410	126,410
22900	Other Goods and Services	5,000	5,000	3,915	1,085	1,085
<b>26</b>	<b>Grants</b>	<b>3,300,000</b>	<b>4,375,000</b>	<b>4,370,142</b>	<b>(1,070,142)</b>	<b>4,858</b>
26313	Extra-Budgetary Units	3,300,000	4,375,000	4,370,142	(1,070,142)	4,858
26313061	Current Grant - National Institute for Co-operative Entrepreneurship (NICE)	3,300,000	4,375,000	4,370,142	(1,070,142)	4,858
	<b>Total - Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>	<b>11,338,000</b>	<b>12,413,000</b>	<b>10,757,712</b>	<b>580,288</b>	<b>1,655,288</b>
	<b>Total - Programme 604: Promotion and Development of Cooperatives</b>	<b>92,820,000</b>	<b>96,304,423</b>	<b>91,368,635</b>	<b>1,451,365</b>	<b>4,935,788</b>
	<b>Total - Ministry of Business, Enterprise and Cooperatives</b>	<b>180,780,000</b>	<b>188,054,423</b>	<b>175,024,057</b>	<b>5,755,943</b>	<b>13,030,366</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<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>54,735,000</b>	<b>54,081,000</b>	<b>50,170,336</b>	<b>4,564,664</b>	<b>3,910,664</b>
21110	Personal Emoluments	47,120,000	45,666,000	42,260,491	4,859,509	3,405,509
21111	Other Staff Costs	7,115,000	7,915,000	7,417,832	(302,832)	497,168
21210	Social Contributions	500,000	500,000	492,013	7,987	7,987
<b>22</b>	<b>Goods and Services</b>	<b>27,210,000</b>	<b>27,094,000</b>	<b>24,636,594</b>	<b>2,573,406</b>	<b>2,457,406</b>
22010	Cost of Utilities	5,125,000	4,725,000	4,559,151	565,849	165,849
22020	Fuel and Oil	3,200,000	3,000,000	2,271,232	928,768	728,768
22030	Rent	11,600,000	11,600,000	11,278,610	321,390	321,390
22040	Office Equipment and Furniture	400,000	800,000	655,598	(255,598)	144,402
22050	Office Expenses	650,000	700,000	600,320	49,680	99,680
22060	Maintenance	2,235,000	2,035,000	1,445,242	789,758	589,758
22070	Cleaning Services	150,000	150,000	134,827	15,173	15,173
22100	Publications and Stationery	800,000	1,150,000	1,081,476	(281,476)	68,524
22120	Fees	250,000	300,000	155,565	94,435	144,435
22130	Studies and Surveys	1,000,000	650,000	645,975	354,025	4,025
22180	Overseas Travel (Mission and Capacity Building)	900,000	1,084,000	1,026,930	(126,930)	57,070
22900	Other Goods and Services	900,000	900,000	781,669	118,331	118,331
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>2,270,000</b>	<b>1,742,946</b>	<b>(242,946)</b>	<b>527,054</b>
31121	Transport Equipment	1,000,000	1,000,000	899,999	100,001	100,001
31122	Other Machinery and Equipment	500,000	1,270,000	842,947	(342,947)	427,053
	<b>Total - Programme 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare</b>	<b>83,445,000</b>	<b>83,445,000</b>	<b>76,549,876</b>	<b>6,895,124</b>	<b>6,895,124</b>
	<b>Programme 522: Women's Empowerment and Gender Mainstreaming</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>17,150,000</b>	<b>17,150,000</b>	<b>16,923,491</b>	<b>226,509</b>	<b>226,509</b>
21110	Personal Emoluments	14,675,000	14,675,000	14,457,388	217,612	217,612
21111	Other Staff Costs	2,300,000	2,300,000	2,291,422	8,578	8,578
21210	Social Contributions	175,000	175,000	174,680	320	320
<b>22</b>	<b>Goods and Services</b>	<b>16,770,000</b>	<b>16,770,000</b>	<b>12,998,078</b>	<b>3,771,922</b>	<b>3,771,922</b>
22010	Cost of Utilities	2,475,000	2,275,000	1,712,656	762,344	562,344
22030	Rent	2,500,000	2,500,000	2,101,030	398,970	398,970
22040	Office Equipment and Furniture	500,000	500,000	174,435	325,565	325,565
22050	Office Expenses	250,000	250,000	237,678	12,322	12,322
22060	Maintenance	2,350,000	2,350,000	1,406,479	943,521	943,521
22070	Cleaning Services	1,450,000	1,450,000	1,004,327	445,673	445,673
22090	Security	3,000,000	2,800,000	2,366,914	633,086	433,086
22100	Publications and Stationery	545,000	645,000	470,404	74,597	174,597
22120	Fees	1,400,000	1,200,000	1,004,410	395,590	195,590
22900	Other Goods and Services	2,300,000	2,800,000	2,519,746	(219,746)	280,254

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 522: Women's Empowerment and Gender Mainstreaming - - continued</b>					
<b>26</b>	<b>Grants</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	-	-
26313	Extra-Budgetary Units	90,000,000	90,000,000	90,000,000	-	-
26313066	National Women Entrepreneur Council	9,000,000	9,000,000	9,000,000	-	-
26313067	National Women's Council	81,000,000	81,000,000	81,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>3,459,101</b>	<b>1,240,899</b>	<b>1,240,899</b>
28211	Current Transfers to Non-Profit Institutions	4,700,000	4,700,000	3,459,101	1,240,899	1,240,899
28211028	Chrysalide Centre	1,200,000	1,200,000	600,000	600,000	600,000
28211051	Women's Associations	2,500,000	2,500,000	2,359,101	140,899	140,899
28211059	S.O.S Femmes	1,000,000	1,000,000	500,000	500,000	500,000
	<b>Total - Programme 522: Women's Empowerment and Gender Mainstreaming</b>	<b>128,620,000</b>	<b>128,620,000</b>	<b>123,380,670</b>	<b>5,239,330</b>	<b>5,239,330</b>
	<b>Programme 523: Child Protection, Welfare and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,330,000</b>	<b>25,927,000</b>	<b>22,279,068</b>	<b>4,050,932</b>	<b>3,647,932</b>
21110	Personal Emoluments	23,280,000	22,877,000	19,828,313	3,451,687	3,048,687
21111	Other Staff Costs	2,800,000	2,800,000	2,215,182	584,818	584,818
21210	Social Contributions	250,000	250,000	235,574	14,426	14,426
<b>22</b>	<b>Goods and Services</b>	<b>43,300,000</b>	<b>43,300,000</b>	<b>37,766,180</b>	<b>5,533,820</b>	<b>5,533,820</b>
22010	Cost of Utilities	1,225,000	1,325,000	1,229,743	(4,743)	95,258
22030	Rent	1,000,000	1,000,000	993,665	6,335	6,335
22040	Office Equipment and Furniture	250,000	250,000	93,835	156,165	156,165
22050	Office Expenses	175,000	175,000	140,355	34,645	34,645
22060	Maintenance	100,000	100,000	21,468	78,532	78,532
22070	Cleaning Services	50,000	50,000	1,375	48,625	48,625
22100	Publications and Stationery	575,000	575,000	298,313	276,687	276,687
22120	Fees	1,825,000	1,725,000	717,833	1,107,167	1,007,167
	<i>of which</i>					
22120012	Retainer fees to Counsel	600,000	600,000	362,400	237,600	237,600
22900	Other Goods and Services	38,100,000	38,100,000	34,269,594	3,830,406	3,830,406
	<i>of which</i>					
22900911	Running Expenses of Drop-in-Centre	5,500,000	5,500,000	3,377,986	2,122,014	2,122,014
22900912	Running Expenses of Shelters for Children	30,000,000	30,000,000	28,584,640	1,415,360	1,415,360
<b>26</b>	<b>Grants</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	-	-
26313	Extra-Budgetary Units	18,000,000	18,000,000	18,000,000	-	-
26313053	Grant to National Children's Council	18,000,000	18,000,000	18,000,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,140,072</b>	<b>259,928</b>	<b>259,928</b>
27210	Social Assistance Benefits in Cash	1,400,000	1,400,000	1,140,072	259,928	259,928
27210011	Foster Care	1,400,000	1,400,000	1,140,072	259,928	259,928
<b>28</b>	<b>Other Expense</b>	<b>33,100,000</b>	<b>33,100,000</b>	<b>33,081,997</b>	<b>18,003</b>	<b>18,003</b>
28211	Transfers to Non-Profit Institutions	33,100,000	33,100,000	33,081,997	18,003	18,003

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 523: Child Protection, Welfare and Development</b> <i>- continued</i>					
28211004	Charitable Institutions	31,100,000	31,100,000	31,081,997	18,003	18,003
28211010	Shelter for Women and Children in Distress- Forest Side	2,000,000	2,000,000	2,000,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>700,000</b>	<b>1,103,000</b>	<b>1,002,869</b>	<b>(302,869)</b>	<b>100,131</b>
31112	Non-Residential Buildings	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	600,000	1,003,000	1,002,869	(402,869)	131
	<b>Total - Programme 523: Child Protection, Welfare and Development</b>	<b>122,830,000</b>	<b>122,830,000</b>	<b>113,270,187</b>	<b>9,559,813</b>	<b>9,559,813</b>
	<b>Programme 524: Family Welfare and Protection from Gender Based Violence</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,410,000</b>	<b>20,410,000</b>	<b>16,680,913</b>	<b>3,729,087</b>	<b>3,729,087</b>
21110	Personal Emoluments	17,685,000	17,185,000	14,555,790	3,129,210	2,629,210
21111	Other Staff Costs	2,575,000	3,075,000	1,977,102	597,898	1,097,898
21210	Social Contributions	150,000	150,000	148,021	1,979	1,979
<b>22</b>	<b>Goods and Services</b>	<b>21,100,000</b>	<b>21,100,000</b>	<b>20,628,022</b>	<b>471,978</b>	<b>471,978</b>
22120	Fees	400,000	400,000	359,450	40,550	40,550
22900	Other Goods and Services	20,700,000	20,700,000	20,268,572	431,428	431,428
	<i>of which</i>					
22900919	Special Collaborative Programme for Support to Women and Children in Distress	17,000,000	17,000,000	16,943,171	56,829	56,829
<b>27</b>	<b>Social Benefits</b>	<b>375,000</b>	<b>375,000</b>	<b>40,000</b>	<b>335,000</b>	<b>335,000</b>
27210	Social Assistance Benefits in Cash	375,000	375,000	40,000	335,000	335,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>649,329</b>	<b>850,671</b>	<b>850,671</b>
31132	Intangible Fixed Assets	1,500,000	1,500,000	649,329	850,671	850,671
	<b>Total - Programme 524: Family Welfare and Protection from Gender Based Violence</b>	<b>43,385,000</b>	<b>43,385,000</b>	<b>37,998,264</b>	<b>5,386,736</b>	<b>5,386,736</b>
	<b>Programme 526: Social Welfare and Community-Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,320,000</b>	<b>22,320,000</b>	<b>18,718,964</b>	<b>3,601,036</b>	<b>3,601,036</b>
21110	Personal Emoluments	19,320,000	19,320,000	15,947,377	3,372,623	3,372,623
21111	Other Staff Costs	2,800,000	2,800,000	2,584,865	215,135	215,135
21210	Social Contributions	200,000	200,000	186,722	13,278	13,278
<b>22</b>	<b>Goods and Services</b>	<b>6,070,000</b>	<b>6,070,000</b>	<b>4,084,525</b>	<b>1,985,475</b>	<b>1,985,475</b>
22010	Cost of Utilities	600,000	600,000	334,066	265,934	265,934
22020	Fuel and Oil	50,000	10,000	-	50,000	10,000

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 526: Social Welfare and Community-Based Activities - - continued</b>					
22030	Rent	1,525,000	1,525,000	1,518,000	7,000	7,000
22040	Office Equipment and Furniture	1,000,000	1,040,000	732,752	267,248	307,248
22050	Office Expenses	200,000	200,000	160,431	39,569	39,569
22060	Maintenance	2,150,000	2,150,000	1,122,397	1,027,603	1,027,603
22090	Security Services	100,000	10,000	-	100,000	10,000
22100	Publications and Stationery	195,000	285,000	116,878	78,122	168,122
22120	Fees	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	100,000	100,000	100,000	-	-
<b>26</b>	<b>Grants</b>	<b>254,000,000</b>	<b>254,000,000</b>	<b>250,999,999</b>	<b>3,000,001</b>	<b>3,000,001</b>
26313	Current Grant to Extra-Budgetary Units	250,000,000	250,000,000	246,999,999	3,000,001	3,000,001
26313085	<i>Sugar Industry Labour Welfare Fund</i>	<i>250,000,000</i>	<i>250,000,000</i>	<i>246,999,999</i>	<i>3,000,001</i>	<i>3,000,001</i>
26323	Capital Grant to Extra-Budgetary Units	4,000,000	4,000,000	4,000,000	-	-
26323085	<i>Sugar Industry Labour Welfare Fund</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	-	-
<b>28</b>	<b>Other Expense</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>10,926,616</b>	<b>173,384</b>	<b>173,384</b>
28211	Transfers to Non-Profit Institutions	11,100,000	11,100,000	10,926,616	173,384	173,384
28211022	<i>Operating Costs - Social Welfare Centres</i>	<i>11,100,000</i>	<i>11,100,000</i>	<i>10,926,616</i>	<i>173,384</i>	<i>173,384</i>
	<b>Total - Programme 526: Social Welfare and Community-Based Activities</b>	<b>293,490,000</b>	<b>293,490,000</b>	<b>284,730,105</b>	<b>8,759,895</b>	<b>8,759,895</b>
	<b>Total - Ministry of Gender Equality, Child Development and Family Welfare</b>	<b>671,770,000</b>	<b>671,770,000</b>	<b>635,929,102</b>	<b>35,840,898</b>	<b>35,840,898</b>
	<b>Ministry of Civil Service and Administrative Reforms Programme 301: Civil Service Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>31,571,000</b>	<b>31,571,000</b>	<b>24,166,754</b>	<b>7,404,246</b>	<b>7,404,246</b>
21110	Personal Emoluments	27,050,000	27,050,000	20,592,455	6,457,545	6,457,545
21111	Other Staff Costs	4,271,000	4,271,000	3,398,403	872,598	872,598
21210	Social Contributions	250,000	250,000	175,897	74,103	74,103
<b>22</b>	<b>Goods and Services</b>	<b>31,595,000</b>	<b>31,020,000</b>	<b>10,262,991</b>	<b>21,332,010</b>	<b>20,757,010</b>
22010	Cost of Utilities	3,200,000	3,200,000	2,398,800	801,200	801,200
22020	Fuel and Oil	450,000	450,000	334,479	115,521	115,521
22030	Rent	18,250,000	16,875,000	1,951,025	16,298,975	14,923,975
22040	Office Equipment and Furniture	3,500,000	3,500,000	2,333,593	1,166,407	1,166,407
22050	Office Expenses	715,000	715,000	573,849	141,151	141,151
22060	Maintenance	1,200,000	1,200,000	606,092	593,909	593,909
22070	Cleaning Services	650,000	650,000	83,187	566,813	566,813
22100	Publications and Stationery	900,000	900,000	788,233	111,767	111,767
22120	Fees	300,000	300,000	-	300,000	300,000
22180	Overseas Travel (Mission and Capacity Building)	2,100,000	2,100,000	391,675	1,708,325	1,708,325
22900	Other Goods and Services	330,000	1,130,000	802,059	(472,059)	327,941



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 301: Civil Service Policy and Management -</b>					
	<i>- continued</i>					
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>106,000,000</b>	<b>106,000,000</b>	<b>94,523,496</b>	<b>11,476,504</b>	<b>11,476,504</b>
31132	Intangible Fixed Assets	101,500,000	101,500,000	94,523,496	6,976,504	6,976,504
31132401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	101,500,000	101,500,000	94,523,496	6,976,504	6,976,504
31133	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>169,166,000</b>	<b>168,591,000</b>	<b>128,953,241</b>	<b>40,212,759</b>	<b>39,637,759</b>
	<b>Programme 302: Administrative Reforms in the Civil Service</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,575,000</b>	<b>11,505,000</b>	<b>2,990,328</b>	<b>8,584,672</b>	<b>8,514,672</b>
21110	Personal Emoluments	10,635,000	10,635,000	2,678,621	7,956,379	7,956,379
21111	Other Staff Costs	885,000	815,000	275,009	609,991	539,991
21210	Social Contributions	55,000	55,000	36,698	18,302	18,302
<b>22</b>	<b>Goods and Services</b>	<b>11,130,000</b>	<b>11,180,000</b>	<b>6,644,246</b>	<b>4,485,754</b>	<b>4,535,754</b>
22030	Rent	200,000	200,000	18,932	181,068	181,068
22040	Office Equipment and Furniture	3,400,000	3,450,000	3,058,901	341,099	391,099
22050	Office Expenses	125,000	125,000	38,282	86,718	86,718
22060	Maintenance	550,000	550,000	322,015	227,985	227,985
22100	Publications and Stationery	555,000	555,000	517,385	37,615	37,615
22120	Fees	4,000,000	4,000,000	1,640,000	2,360,000	2,360,000
	<i>of which</i>					
22120008	Fees to Consultants (Public Sector Re-engineering Bureau)	1,000,000	1,000,000	-	1,000,000	1,000,000
22130	Studies and Surveys	400,000	400,000	-	400,000	400,000
22900	Other Goods and Services	1,900,000	1,900,000	1,048,731	851,269	851,269
	<i>of which</i>					
22900937	Running Costs of the Reforms Steering Council	500,000	500,000	-	500,000	500,000
<b>26</b>	<b>Grants</b>	<b>130,000</b>	<b>130,000</b>	<b>115,780</b>	<b>14,220</b>	<b>14,220</b>
26210	Current Grant to International Organisations	130,000	130,000	115,780	14,220	14,220
	<b>Total - Programme 302: Administrative Reforms in the Civil Service</b>	<b>22,835,000</b>	<b>22,815,000</b>	<b>9,750,354</b>	<b>13,084,646</b>	<b>13,064,646</b>
	<b>Programme 303: Human Resource Development and Capacity Building</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,309,000</b>	<b>9,309,000</b>	<b>8,232,084</b>	<b>1,076,916</b>	<b>1,076,916</b>
21110	Personal Emoluments	8,020,000	8,020,000	7,145,472	874,528	874,528
21111	Other Staff Costs	1,185,000	1,185,000	997,908	187,092	187,092
21210	Social Contributions	104,000	104,000	88,703	15,297	15,297

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 303: Human Resource Development and Capacity Building - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>9,090,000</b>	<b>9,090,000</b>	<b>7,545,240</b>	<b>1,544,760</b>	<b>1,544,760</b>
22010	Cost of Utilities	700,000	700,000	581,563	118,437	118,437
22030	Rent	1,600,000	1,600,000	1,407,000	193,000	193,000
22040	Office Equipment and Furniture	250,000	250,000	93,150	156,850	156,850
22050	Office Expenses	100,000	100,000	70,512	29,488	29,488
22060	Maintenance	275,000	275,000	18,051	256,949	256,949
22070	Cleaning Services	50,000	50,000	32,038	17,962	17,962
22100	Publications and Stationery	1,050,000	1,050,000	672,996	377,004	377,004
22120	Fees	4,000,000	4,000,000	3,844,777	155,223	155,223
22900	Other Goods and Services	1,065,000	1,065,000	825,153	239,848	239,848
<b>28</b>	<b>Other Expense</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	<b>5,000,000</b>	<b>5,000,000</b>
28213	Transfers to Non-Financial Public Corporations	5,000,000	5,000,000	-	5,000,000	5,000,000
28213008	<i>Civil Service College</i>	5,000,000	5,000,000	-	5,000,000	5,000,000
	<b>Total - Programme 303: Human Resource Development and Capacity Building</b>	<b>23,399,000</b>	<b>23,399,000</b>	<b>15,777,324</b>	<b>7,621,676</b>	<b>7,621,676</b>
	<b>Programme 304: Human Resource Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>285,748,000</b>	<b>286,123,000</b>	<b>255,076,100</b>	<b>30,671,900</b>	<b>31,046,900</b>
21110	Personal Emoluments	273,481,000	273,481,000	245,977,926	27,503,074	27,503,074
21111	Other Staff Costs	10,367,000	10,367,000	6,874,755	3,492,245	3,492,245
21210	Social Contributions	1,900,000	2,275,000	2,223,419	(323,419)	51,581
<b>22</b>	<b>Goods and Services</b>	<b>9,175,000</b>	<b>10,175,000</b>	<b>6,685,803</b>	<b>2,489,197</b>	<b>3,489,197</b>
22030	Rent	760,000	760,000	591,997	168,003	168,003
22040	Office Equipment and Furniture	200,000	200,000	35,095	164,906	164,906
22050	Office Expenses	325,000	425,000	403,916	(78,916)	21,084
22060	Maintenance	1,400,000	1,600,000	1,417,654	(17,654)	182,346
22100	Publications and Stationery	1,245,000	1,245,000	1,192,699	52,301	52,301
22120	Fees	4,475,000	5,175,000	2,643,940	1,831,060	2,531,060
22900	Other Goods and Services	770,000	770,000	400,502	369,498	369,498
<b>26</b>	<b>Grants</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	-	-
26313	Current Grant to Extra-Budgetary Units	2,800,000	2,800,000	2,800,000	-	-
26313075	<i>Public Officers' Welfare Council</i>	2,800,000	2,800,000	2,800,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>1,196,000</b>	<b>6,804,000</b>	<b>6,804,000</b>
31122	Other Machinery and Equipment	8,000,000	8,000,000	1,196,000	6,804,000	6,804,000
31122802	<i>Acquisition of IT Equipment for Electronic Attendance System</i>	8,000,000	8,000,000	1,196,000	6,804,000	6,804,000
	<b>Total - Programme 304: Human Resource Management</b>	<b>305,723,000</b>	<b>307,098,000</b>	<b>265,757,903</b>	<b>39,965,097</b>	<b>41,340,097</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 305: Occupational Safety and Health</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,119,000</b>	<b>14,139,000</b>	<b>12,166,803</b>	<b>1,952,197</b>	<b>1,972,197</b>
21110	Personal Emoluments	13,014,000	13,014,000	11,261,367	1,752,633	1,752,633
21111	Other Staff Costs	955,000	955,000	751,410	203,590	203,590
21210	Social Contributions	150,000	170,000	154,026	(4,026)	15,974
<b>22</b>	<b>Goods and Services</b>	<b>21,207,000</b>	<b>21,207,000</b>	<b>12,076,545</b>	<b>9,130,455</b>	<b>9,130,455</b>
22030	Rent	24,000	24,000	-	24,000	24,000
22040	Office Equipment and Furniture	100,000	100,000	5,175	94,825	94,825
22050	Office Expenses	70,000	70,000	35,247	34,753	34,753
22060	Maintenance	150,000	150,000	15,550	134,450	134,450
22100	Publications and Stationery	98,000	98,000	67,329	30,671	30,671
22120	Fees	400,000	500,000	469,850	(69,850)	30,150
22900	Other Goods and Services	20,365,000	20,265,000	11,483,393	8,881,607	8,781,607
	<i>of which</i>					
22900934	Enhancement of Work Environment in the Civil Service	20,000,000	19,700,000	11,009,301	8,990,699	8,690,699
	<b>Total - Programme 305: Occupational Safety and Health</b>	<b>35,326,000</b>	<b>35,346,000</b>	<b>24,243,347</b>	<b>11,082,653</b>	<b>11,102,653</b>
	<b>Total - Ministry of Civil Service and Administrative Reforms</b>	<b>556,449,000</b>	<b>557,249,000</b>	<b>444,482,169</b>	<b>111,966,831</b>	<b>112,766,831</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>1,000,000,000</b>	<b>1,004,700,000</b>	<b>888,358,547</b>	<b>111,641,453</b>	<b>116,341,453</b>
21110	Personal Emoluments	450,000,000	399,700,000	350,453,060	99,546,940	49,246,940
	<i>of which</i>					
21110006	Cash in lieu of Leave (on retirement)	400,000,000	399,700,000	350,453,060	49,546,940	49,246,940
	<i>(a) Refund of Sick leave</i>	230,000,000	230,000,000	215,000,416	14,999,584	14,999,584
	<i>(b) Refund of Vacation leave</i>	170,000,000	169,700,000	135,452,644	34,547,356	34,247,356
21110012	Performance Related Incentive Scheme (PRIS)	50,000,000	-	-	50,000,000	-
21111	Other Staff Costs	500,000,000	570,000,000	510,477,493	(10,477,493)	59,522,507
	<i>of which</i>					
21111300	Passage Benefits	100,000,000	70,000,000	44,498,099	55,501,901	25,501,901
21111350	Allowance in lieu of Passages	400,000,000	500,000,000	465,979,394	(65,979,394)	34,020,606
21210	Social Contributions	50,000,000	35,000,000	27,427,994	22,572,006	7,572,006
21210002	Contribution to 'Defined Contribution Pension Scheme'	50,000,000	35,000,000	27,427,994	22,572,006	7,572,006
<b>22</b>	<b>Goods and Services</b>	<b>4,000,000</b>	<b>15,930,000</b>	<b>11,810,154</b>	<b>(7,810,154)</b>	<b>4,119,846</b>
22120	Fees	3,000,000	6,000,000	3,764,680	(764,680)	2,235,320
22900	Other Goods and Services	1,000,000	9,930,000	8,045,474	(7,045,474)	1,884,526

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
<b>25</b>	<b>Sub-Programme 95101: Compensation and Centralised Expenses - - continued Subsidies</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>2,454,940</b>	<b>17,545,060</b>	<b>17,545,060</b>
25210	Non-Financial Private Enterprises	20,000,000	20,000,000	2,454,940	17,545,060	17,545,060
25210008	VAT Refund Scheme for Agro- Industry and Fisheries Sector	20,000,000	20,000,000	2,454,940	17,545,060	17,545,060
<b>26</b>	<b>Grants</b>	<b>59,000,000</b>	<b>59,000,000</b>	<b>52,300,000</b>	<b>6,700,000</b>	<b>6,700,000</b>
26313	Extra-Budgetary Units	59,000,000	59,000,000	52,300,000	6,700,000	6,700,000
26313035	Current Grant - Mauritius Ex- Services Trust Fund Board	59,000,000	59,000,000	52,300,000	6,700,000	6,700,000
<b>28</b>	<b>Other Expense</b>	<b>193,100,000</b>	<b>111,470,000</b>	<b>84,783,029</b>	<b>108,316,971</b>	<b>26,686,971</b>
28217	Expense not Elsewhere Specified	193,100,000	111,464,271	84,777,300	108,322,700	26,686,971
	<i>of which</i>					
28217002	Compensation arising out of Government Liability	25,000,000	75,000,000	74,670,170	(49,670,170)	329,830
28217003	Refund of Revenue	20,000,000	13,064,271	2,688,941	17,311,059	10,375,330
28217004	Refund of Employee Contribution	2,500,000	2,800,000	2,775,864	(275,864)	24,136
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programme of which	145,000,000	20,000,000	4,077,539	140,922,461	15,922,461
	(a) Tax Refund Scheme on Export of PET bottles	35,000,000	-	-	35,000,000	-
	(b) VAT Refund Scheme icw Residential Units	100,000,000	-	-	100,000,000	-
28222	Transfers to Households	-	5,729	5,729	(5,729)	-
	<b>Total - Sub-Programme 95101: Compensation and Centralised Expenses</b>	<b>1,276,100,000</b>	<b>1,211,100,000</b>	<b>1,039,706,670</b>	<b>236,393,330</b>	<b>171,393,330</b>
	<b>Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations</b>					
<b>26</b>	<b>Grants</b>	<b>27,060,000</b>	<b>28,236,956</b>	<b>18,456,594</b>	<b>8,603,406</b>	<b>9,780,362</b>
26210	Contribution to International Organisations	27,060,000	28,236,956	18,456,594	8,603,406	9,780,362
26210034	Commonwealth Fund for Technical Cooperation (CFTC)	9,500,000	9,500,000	-	9,500,000	9,500,000
26210035	UNDP Sub-Office	5,000,000	5,000,000	5,000,000	-	-
26210036	Eastern and Southern Africa Anti-Money Laundering Group(ESAAMLG)	2,000,000	1,790,000	1,776,093	223,907	13,907
26210037	New Delhi Centre for Science and Technology	320,000	303,100	298,235	21,765	4,865
26210038	Collaborative Africa Budget Reform Initiative (CABRI)	800,000	800,000	742,695	57,305	57,305
26210039	Corporate Registers Forum	30,000	30,000	12,156	17,844	17,844

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - - continued</b>					
26210040	Eastern and Southern African Association of Accountants General (ESAAG).	620,000	640,000	620,064	(64)	19,936
26210041	International Association for Official Statistics	15,000	15,000	9,137	5,863	5,863
26210042	International Statistical Institute (ISI)	10,000	10,000	8,230	1,770	1,770
26210043	International Association of Survey Statistician (IASS)	10,000	10,000	8,093	1,907	1,907
26210105	Permanent Court of Arbitration	8,000,000	8,206,900	8,090,257	(90,257)	116,643
26210152	Organisation for Economic Co- operation and Development (OECD) Development Centre	700,000	700,000	662,496	37,504	37,504
26210156	International Association of Insolvency Regulators	55,000	55,000	52,181	2,819	2,819
26210172	International Development Association (IDA)	-	1,176,956	1,176,956	(1,176,956)	-
<b>28</b>	<b>Other Expense</b>	<b>20,200,000</b>	<b>20,200,000</b>	<b>7,462,475</b>	<b>12,737,525</b>	<b>12,737,525</b>
28216	Transfers to Regional/International Organisations	20,200,000	20,200,000	7,462,475	12,737,525	12,737,525
28216011	Regional Multi Disciplinary Centre for Excellence (RMCE)	10,000,000	10,000,000	-	10,000,000	10,000,000
28216013	AFRITAC South	8,000,000	8,000,000	7,462,475	537,525	537,525
28216015	Eastern and Southern African Trade and Development Bank (PTA Bank)	2,200,000	2,200,000	-	2,200,000	2,200,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>70,000,000</b>	<b>67,500,000</b>	<b>28,789,898</b>	<b>41,210,102</b>	<b>38,710,102</b>
31121	Transport Equipment	70,000,000	67,500,000	28,789,898	41,210,102	38,710,102
31121801	Acquisition of Vehicles for Ministers and Senior Civil Servants	70,000,000	67,500,000	28,789,898	41,210,102	38,710,102
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>112,000,000</b>	<b>148,500,000</b>	<b>145,102,467</b>	<b>(33,102,467)</b>	<b>3,397,533</b>
32155	Shares and Other Equity Purchase	112,000,000	148,500,000	145,102,467	(33,102,467)	3,397,533
32155050	Mauritius Road Infrastructure Finance Ltd	-	100,000	100,000	(100,000)	-
32155101	Subscription to International Monetary Fund	-	34,000,000	34,000,000	(34,000,000)	-
32155105	African Development Bank (ADB)	112,000,000	114,400,000	111,002,467	997,533	3,397,533
	<b>Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations</b>	<b>229,260,000</b>	<b>264,436,956</b>	<b>199,811,434</b>	<b>29,448,566</b>	<b>64,625,522</b>
	<b>Total - Programme 951: Centrally Managed Expenses of Government</b>	<b>1,505,360,000</b>	<b>1,475,536,956</b>	<b>1,239,518,104</b>	<b>265,841,896</b>	<b>236,018,852</b>

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Programme 952: Centrally Managed Initiatives of Government Sub-Programme 95201: Re- inventing Government Initiatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>50,000,000</b>	<b>27,723,044</b>	-	<b>50,000,000</b>	<b>27,723,044</b>
21110	Personal Emoluments	50,000,000	27,723,044	-	50,000,000	27,723,044
21110010	Service to Mauritius Programme	50,000,000	27,723,044	-	50,000,000	27,723,044
	(a) Internships for Graduates	25,000,000	13,723,044	-	25,000,000	13,723,044
	(b) Differently Able	5,000,000	5,000,000	-	5,000,000	5,000,000
	(c) Re-employment in Government	20,000,000	9,000,000	-	20,000,000	9,000,000
<b>22</b>	<b>Goods and Services</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>2,325,749</b>	<b>37,674,251</b>	<b>37,674,251</b>
22120	Fees	5,000,000	5,000,000	-	5,000,000	5,000,000
22130	Studies and Surveys	20,000,000	20,000,000	1,745,000	18,255,000	18,255,000
22210	Reform Study Tour	15,000,000	15,000,000	580,749	14,419,251	14,419,251
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>14,332,073</b>	<b>25,667,927</b>	<b>15,667,927</b>
31112	Non-Residential Buildings	40,000,000	30,000,000	14,332,073	25,667,927	15,667,927
31112999	VAT Component - Investment Projects - Bilateral Agreements	40,000,000	30,000,000	14,332,073	25,667,927	15,667,927
	<b>Total - Sub-Programme 95201: Re-inventing Government Initiatives</b>	<b>130,000,000</b>	<b>97,723,044</b>	<b>16,657,822</b>	<b>113,342,178</b>	<b>81,065,222</b>
	<b>Sub-Programme 95202: Other Projects and Schemes Centrally Managed</b>					
<b>25</b>	<b>Subsidies</b>	<b>135,000,000</b>	<b>10,000,000</b>	-	<b>135,000,000</b>	<b>10,000,000</b>
25110	Non-Financial Public Corporation	125,000,000	-	-	125,000,000	-
25110010	Bunkering Project Scheme	125,000,000	-	-	125,000,000	-
25120	Financial Public Corporations	10,000,000	10,000,000	-	10,000,000	10,000,000
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	10,000,000	10,000,000	-	10,000,000	10,000,000
<b>28</b>	<b>Other Expense</b>	<b>270,000,000</b>	<b>65,000,000</b>	<b>60,520,000</b>	<b>209,480,000</b>	<b>4,480,000</b>
28213	Transfers to Non-Financial Public Corporations	100,000,000	-	-	100,000,000	-
	of which					
28213009	Cleaning Programme	100,000,000	-	-	100,000,000	-
	(a) Villages	75,000,000	-	-	75,000,000	-
	(b) Bareland and abandoned Premises	25,000,000	-	-	25,000,000	-
28221	Transfers to Non-Profit Institutions	-	15,000,000	15,000,000	(15,000,000)	-
	of which					
28221008	Contribution icw Caveau Pere Laval	-	10,000,000	10,000,000	(10,000,000)	-
28221009	Contribution to Anglican Diocese of Mauritius	-	5,000,000	5,000,000	(5,000,000)	-

## STATEMENT D 1

**Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014**

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Sub-Programme 95202: Other Projects and Schemes Centrally Managed - - continued</b>					
28225	Transfers to Private Enterprises	170,000,000	50,000,000	45,520,000	124,480,000	4,480,000
28225009	Support to Child Day Care Centres	20,000,000	5,000,000	1,556,886	18,443,115	3,443,115
28225010	Film Incentive Framework	150,000,000	45,000,000	43,963,115	106,036,885	1,036,885
					-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>300,000,000</b>	<b>100,055,000</b>	<b>78,400,000</b>	<b>221,600,000</b>	<b>21,655,000</b>
31113	Other Structures	300,000,000	100,055,000	78,400,000	221,600,000	21,655,000
	<i>of which</i>					
31113990	Urban and Rural Renovation Projects	100,000,000	100,000,000	78,400,000	21,600,000	21,600,000
	Market Fair/Citizen Centre at Quatre Bornes	75,000,000	-	-	75,000,000	-
31113999	Infrastructure Projects in Preparation	200,000,000	55,000	-	200,000,000	55,000
	<b>Total - Sub-Programme 95202: Other Projects and Schemes Centrally Managed</b>	<b>705,000,000</b>	<b>175,055,000</b>	<b>138,920,000</b>	<b>566,080,000</b>	<b>36,135,000</b>
	<b>Total - Programme 952: Centrally Managed Initiatives of Government</b>	<b>835,000,000</b>	<b>272,778,044</b>	<b>155,577,822</b>	<b>679,422,178</b>	<b>117,200,222</b>
	<b>Programme 989: Contingencies and Reserves</b>					
<b>29</b>	<b>Contingencies</b>	<b>1,600,000,000</b>	<b>59,292,928</b>	<b>-</b>	<b>1,600,000,000</b>	<b>59,292,928</b>
29000	Contingencies	1,600,000,000	59,292,928	-	1,600,000,000	59,292,928
	<b>Total - Programme 989: Contingencies and Reserves</b>	<b>1,600,000,000</b>	<b>59,292,928</b>	<b>-</b>	<b>1,600,000,000</b>	<b>59,292,928</b>
	<b>Total - Centralised Operations of Government</b>	<b>3,940,360,000</b>	<b>1,807,607,928</b>	<b>1,395,095,926</b>	<b>2,545,264,074</b>	<b>412,512,002</b>
	<b>Expenditure charged statutorily or by virtue of The State Obligations</b>					
	<b>Government Debt Servicing</b>					
<b>22</b>	<b>Goods and Services</b>	<b>33,864,000</b>	<b>33,864,000</b>	<b>16,143,351</b>	<b>17,720,649</b>	<b>17,720,649</b>
22900	Other Goods and Services	33,864,000	33,864,000	16,143,351	17,720,649	17,720,649
22900200	Management/Service Charges	33,864,000	33,864,000	16,143,351	17,720,649	17,720,649
<b>24</b>	<b>Interest</b>	<b>10,870,000,000</b>	<b>10,120,000,000</b>	<b>10,117,634,705</b>	<b>752,365,295</b>	<b>2,365,295</b>
24100	External Debt	970,000,000	643,500,000	643,285,399	326,714,601	214,601
24200	Internal Debt	9,900,000,000	9,476,500,000	9,474,349,306	425,650,694	2,150,694
<b>33</b>	<b>Capital Repayments</b>	<b>12,411,000,000</b>	<b>13,161,000,000</b>	<b>12,787,338,217</b>	<b>(376,338,217)</b>	<b>373,661,783</b>
33135	Internal Debt (long-term and 5-	10,311,000,000	10,211,000,000	9,956,168,980	354,831,020	254,831,020

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the fiscal year ended 31 December 2014

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
	<b>Expenditure charged statutorily or by virtue of The State Obligations - - continued</b>					
	<b>Government Debt Servicing - - continued</b>					
33245	External Debt	2,100,000,000	2,950,000,000	2,831,169,237	(731,169,237)	118,830,763
	<b>Total - Government Debt Servicing</b>	<b>23,314,864,000</b>	<b>23,314,864,000</b>	<b>22,921,116,274</b>	<b>393,747,726</b>	<b>393,747,726</b>
	<b>Public Service Pensions</b>					
26	<b>Grants - Current</b>	<b>1,085,000,000</b>	<b>1,130,000,000</b>	<b>1,123,233,263</b>	<b>(38,233,263)</b>	<b>6,766,737</b>
26313	Extra-Budgetary Units	1,085,000,000	1,130,000,000	1,123,233,263	(38,233,263)	6,766,737
26313007	Civil Service Family Protection Scheme	1,085,000,000	1,130,000,000	1,123,233,263	(38,233,263)	6,766,737
27	<b>Social Benefits</b>	<b>5,694,000,000</b>	<b>5,649,000,000</b>	<b>5,598,095,711</b>	<b>95,904,289</b>	<b>50,904,289</b>
27310	Employer Social Benefits in Cash	5,694,000,000	5,649,000,000	5,598,095,711	95,904,289	50,904,289
27310001	National Assembly Retiring Allowances	80,000,000	80,000,000	78,167,671	1,832,329	1,832,329
27310002	Pensions	4,260,000,000	4,310,000,000	4,283,643,254	(23,643,254)	26,356,746
27310003	Gratuities	1,350,000,000	1,255,000,000	1,233,493,322	116,506,678	21,506,678
27310004	Compassionate Allowances	4,000,000	4,000,000	2,791,465	1,208,535	1,208,535
	<b>Total - Public Service Pensions</b>	<b>6,779,000,000</b>	<b>6,779,000,000</b>	<b>6,721,328,974</b>	<b>57,671,026</b>	<b>57,671,026</b>
	<b>Total - Expenditure charged statutorily or by virtue of The State Obligations</b>	<b>30,093,864,000</b>	<b>30,093,864,000</b>	<b>29,642,445,248</b>	<b>451,418,752</b>	<b>451,418,752</b>
	<b>Grand Total Expenditure</b>	<b>113,711,932,500</b>	<b>113,711,932,500</b>	<b>106,693,317,662</b>	<b>7,018,614,838</b>	<b>7,018,614,838</b>

10 March 2015


C. ROMOOAH  
Accountant-General