

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
21	Office of the President Programme 001: Presidency Affairs Compensation of Employees	25,865,000	25,625,000	24,202,045	1,662,955	1,422,955
21110	Personal Emoluments	21,280,000	21,440,000	20,964,374	315,626	475,626
21111	Other Staff Costs	4,585,000	4,185,000	3,237,671	1,347,329	947,329
22	Goods and Services	13,390,000	13,790,000	11,080,449	2,309,551	2,709,551
22010	Cost of Utilities	1,855,000	1,615,000	1,190,981	664,019	424,019
22020	Fuel and Oil	1,500,000	1,500,000	1,304,172	195,828	195,828
22040	Office Equipment and Furniture	150,000	490,000	423,994	(273,994)	66,006
22050	Office Expenses	465,000	765,000	674,784	(209,784)	90,216
22060	Maintenance	4,410,000	4,410,000	3,384,815	1,025,185	1,025,185
22100	Publication and Stationery	330,000	330,000	247,986	82,014	82,014
22120	Fees	60,000	60,000	49,500	10,500	10,500
22900	Other Goods and Services	4,620,000	4,620,000	3,804,217	815,783	815,783
	<i>of which</i>					
22900010	<i>Personal Secretariat of Retired President / Governor General</i>	<i>2,154,000</i>	<i>2,154,000</i>	<i>1,588,404</i>	<i>565,596</i>	<i>565,596</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>2,200,000</i>	<i>2,200,000</i>	<i>1,951,512</i>	<i>248,489</i>	<i>248,489</i>
31	Acquisition of Non-Financial Assets	8,800,000	8,800,000	895,140	7,904,860	7,904,860
31111	Dwellings	300,000	900,000	895,140	(595,140)	4,860
	<i>of which</i>					
31111401	<i>Upgrading of Quarters & Barracks</i>	<i>300,000</i>	<i>900,000</i>	<i>895,140</i>	<i>(595,140)</i>	<i>4,860</i>
31112	Non-Residential Buildings	8,500,000	7,900,000	-	8,500,000	7,900,000
	<i>of which</i>					
31112001	<i>Construction of Office Buildings</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>-</i>	<i>2,500,000</i>	<i>2,500,000</i>
31112401	<i>Upgrading of Office Buildings(Block)</i>	<i>6,000,000</i>	<i>5,400,000</i>	<i>-</i>	<i>6,000,000</i>	<i>5,400,000</i>
	Total - Programme 001: Presidency Affairs	48,055,000	48,215,000	36,177,634	11,877,366	12,037,366
	Office of the Vice-President Programme 011: Vice- Presidency Affairs					
21	Compensation of Employees	7,385,000	7,385,000	5,669,789	1,715,211	1,715,211
21110	Personal Emoluments	6,700,000	6,700,000	5,224,070	1,475,930	1,475,930
21111	Other Staff Costs	685,000	685,000	445,719	239,282	239,282

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	Office of the Vice-President Programme 011: Vice-Presidency Affairs - continued					
22	Goods and Services	4,115,000	4,115,000	2,315,260	1,799,740	1,799,740
22010	Cost of Utilities	575,000	555,000	351,869	223,131	203,131
22020	Fuel and Oil	475,000	475,000	313,914	161,086	161,086
22030	Rent	850,000	850,000	840,000	10,000	10,000
22040	Office Equipment and Furniture	100,000	100,000	59,115	40,885	40,885
22050	Office Expenses	255,000	255,000	71,735	183,265	183,265
22060	Maintenance	1,070,000	1,070,000	214,560	855,440	855,440
22100	Publication and Stationery	190,000	190,000	50,816	139,184	139,184
22120	Fees	5,000	5,000	-	5,000	5,000
22900	Other Goods and Services	595,000	615,000	413,251	181,749	201,749
	<i>of which</i>					
22900011	Personal Secretariat of Retired Vice President	300,000	300,000	255,261	44,739	44,739
22900014	Hospitality and Ceremonies	250,000	250,000	101,720	148,280	148,280
	Total - Programme 011: Vice-Presidency Affairs	11,500,000	11,500,000	7,985,049	3,514,951	3,514,951
	The Judiciary Programme 021: Administration of Justice					
21	Compensation of Employees	271,653,000	244,653,000	236,695,225	34,957,775	7,957,775
21110	Personal Emoluments	230,730,000	203,730,000	198,697,250	32,032,750	5,032,750
21111	Other Staff Costs	40,923,000	40,923,000	37,997,976	2,925,024	2,925,024
22	Goods and Services	72,864,000	72,864,000	57,083,587	15,780,413	15,780,413
22010	Cost of Utilities	16,300,000	16,300,000	15,172,020	1,127,980	1,127,980
	<i>of which</i>					
22010001	Electricity and Gas charges	9,900,000	10,200,000	9,820,090	79,910	379,910
22010002	Telephone	5,500,000	5,200,000	4,517,084	982,916	682,916
22020	Fuel and Oil	98,000	98,000	85,337	12,663	12,663
22030	Rent	6,841,000	6,841,000	5,824,549	1,016,451	1,016,451
22040	Office Equipment and Furniture	3,800,000	3,800,000	3,055,736	744,264	744,264
22050	Office Expenses	1,300,000	1,300,000	1,278,142	21,858	21,858
22060	Maintenance	14,580,000	14,580,000	8,299,074	6,280,926	6,280,926
	<i>of which</i>					
22060001	Buildings	6,800,000	3,532,000	1,388,169	5,411,831	2,143,831
22060003	Plant & Equipment	1,750,000	2,050,000	2,025,231	(275,231)	24,769
22060005	IT Equipment	4,520,000	7,120,000	3,089,219	1,430,781	4,030,781
22070	Cleaning Services	1,900,000	1,900,000	1,689,526	210,474	210,474
22090	Security Services	5,000,000	5,000,000	3,157,690	1,842,310	1,842,310
22100	Publication and Stationery	7,000,000	6,800,000	4,211,890	2,788,110	2,588,110
	<i>of which</i>					
22100006	Publications	2,200,000	2,000,000	594,195	1,605,805	1,405,805

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	The Judiciary Programme 021: Administration of Justice - <i>continued</i>					
22120	Fees	10,585,000	11,035,000	10,206,937	378,063	828,063
	<i>of which</i>					
22120005	<i>Fees to Witnesses</i>	7,600,000	8,050,000	7,823,955	(223,955)	226,045
22120019	<i>Fees icw Civil and Criminal</i>	2,000,000	1,370,000	996,955	1,003,045	373,045
22120027	<i>Fees to Interpreters</i>	85,000	265,000	185,434	(100,434)	79,566
22900	Other Goods and Services	5,460,000	5,210,000	4,102,687	1,357,313	1,107,313
	<i>of which</i>					
22900906	<i>Privy Council</i>	3,000,000	3,000,000	2,175,407	824,593	824,593
26	Grants	287,000	287,000	188,316	98,684	98,684
26210	Current Grant to International Organisations	287,000	287,000	188,316	98,684	98,684
27	Social Benefits	2,500,000	2,500,000	1,668,483	831,517	831,517
27210	Social Assistance Benefits in cash	2,500,000	2,500,000	1,668,483	831,517	831,517
28	Other Expense	2,000,000	2,000,000	1,663,080	336,920	336,920
28211	Transfers to Non Profit Institutions	2,000,000	2,000,000	1,663,080	336,920	336,920
31	Acquisition of Non-Financial Assets	120,000,000	65,000,000	32,410,115	87,589,885	32,589,885
31112	Non-Residential Buildings	43,000,000	18,000,000	13,926,899	29,073,101	4,073,101
	<i>of which</i>					
31112015	<i>Construction of New Bambous District Court</i>	25,000,000	-	-	25,000,000	-
31112415	<i>Upgrading of District Courts</i>	18,000,000	18,000,000	13,926,899	4,073,101	4,073,101
	<i>(a) Flacq District Court</i>	4,000,000	12,143,410	12,143,408	(8,143,408)	2
	<i>(b) New Court House</i>	6,500,000	824,280	824,280	5,675,720	0
	<i>(c) Other Courts</i>	7,500,000	960,000	959,211	6,540,789	789
31122	Other Machinery & Equipment	42,000,000	12,000,000	3,094,906	38,905,094	8,905,094
	<i>of which</i>					
31122814	<i>Acquisition of Air-Conditioning System</i>	42,000,000	12,000,000	3,094,906	38,905,094	8,905,094
31132	Intangible Fixed Assets	35,000,000	35,000,000	15,388,309	19,611,691	19,611,691
	<i>of which</i>					
31132401	<i>e-Judiciary Project-Phase I</i>	35,000,000	35,000,000	15,388,309	19,611,691	19,611,691
	Total - Programme 021: Administration of Justice	469,304,000	387,304,000	329,708,806	139,595,194	57,595,194

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	National Assembly Programme 031: Parliamentary Affairs					
21	Compensation of Employees	112,231,000	113,551,000	98,219,343	14,011,657	15,331,657
21110	Personal Emoluments	82,120,000	82,920,000	73,664,566	8,455,434	9,255,434
	<i>of which</i>					
21110008	Facilities allowance to Honourable Members	15,725,000	15,725,000	15,437,656	287,344	287,344
21111	Other Staff Costs	30,111,000	30,631,000	24,554,777	5,556,223	6,076,223
22	Goods and Services	13,918,000	13,298,000	12,231,445	1,686,555	1,066,555
22010	Cost of Utilities	510,000	510,000	384,373	125,627	125,627
22040	Office Equipment and Furniture	2,750,000	2,705,000	2,560,063	189,937	144,937
22050	Office Expenses	800,000	955,000	905,717	(105,717)	49,283
22060	Maintenance	2,155,000	2,155,000	1,574,679	580,321	580,321
	<i>of which</i>					
22060004	Vehicles & Motorcycles	1,400,000	1,400,000	836,685	563,315	563,315
22100	Publication and Stationery	2,550,000	1,675,000	1,529,046	1,020,954	145,954
22120	Fees	200,000	-	-	200,000	-
22900	Other Goods and Services	4,953,000	5,298,000	5,277,566	(324,566)	20,434
26	Grants	6,620,000	6,720,000	6,693,827	(73,827)	26,173
26210	Current Grant to International Organisations	6,620,000	6,720,000	6,693,827	(73,827)	26,173
	<i>of which</i>					
26210005	Contribution to Commonwealth Parliamentary Association Branch	1,384,404	1,300,404	1,300,253	84,151	151
26210010	Contribution to SADC Parliamentary Forum	4,250,000	4,716,000	4,711,050	(461,050)	4,950
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	-	-
	<i>of which</i>					
28211012	Other Current Transfers - Mauritius Branch of the "Assemblée Parlementaire dela Francophonie"	200,000	200,000	200,000	-	-
28211013	Other Current Transfers - Mauritius Branch of the Commonwealth Parliamentary Association	200,000	200,000	200,000	-	-
31	Acquisition of Non-Financial Assets	200,000,000	115,000,000	80,711,450	119,288,550	34,288,550
31112	Non-Residential Buildings	190,000,000	105,000,000	79,230,712	110,769,288	25,769,288
	<i>of which</i>					
31112421	Upgrading and Refurbishment of Government House	190,000,000	105,000,000	79,230,712	110,769,288	25,769,288

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	National Assembly Programme 031: Parliamentary Affairs - <i>continued</i>					
31132	Intangible Fixed Assets	10,000,000	10,000,000	1,480,739	8,519,262	8,519,262
31132401	<i>of which</i> <i>e-Government Projects (e-Parliament)</i>	10,000,000	10,000,000	1,480,739	8,519,262	8,519,262
	Total - Programme 031: Parliamentary Affairs	333,169,000	248,969,000	198,256,065	134,912,935	50,712,935
	National Audit Office Programme 041: External Audit					
	Sub-Programme 04101: Statutory and Regulatory Audit					
21	Compensation of Employees	70,355,000	69,780,000	69,550,691	804,309	229,309
21110	Personal Emoluments	61,730,000	60,395,000	60,212,603	1,517,397	182,397
21111	Other Staff Costs	8,625,000	9,385,000	9,338,088	(713,088)	46,912
22	Goods and Services	9,540,000	10,315,000	9,956,959	(416,959)	358,041
22010	Cost of Utilities	1,535,000	1,423,000	1,352,898	182,102	70,102
22020	Fuel and Oil	25,000	35,000	28,815	(3,815)	6,185
22030	Rent	4,730,000	4,737,300	4,737,179	(7,179)	121
22040	Office Equipment and Furniture	785,000	995,000	993,480	(208,480)	1,520
22050	Office Expenses	90,000	87,700	86,725	3,275	975
22060	Maintenance	1,375,000	2,050,000	1,873,736	(498,736)	176,264
22100	Publication and Stationery	515,000	540,000	508,529	6,471	31,471
22120	Fees	415,000	365,000	338,010	76,990	26,990
22900	Other Goods and Services	70,000	82,000	37,588	32,413	44,413
26	Grants	280,000	280,000	243,164	36,836	36,836
26210	Current Grant to International Organisations	280,000	280,000	243,164	36,836	36,836
26210013	<i>of which</i> <i>Contribution to African Organisation of English Speaking Supreme Audit Institutions</i>	200,000	200,000	176,569	23,431	23,431
	Total - Sub-Programme 04101: Statutory and Regulatory Audit	80,175,000	80,375,000	79,750,815	424,185	624,185
	Sub-Programme 04102 : Performance Audit					
21	Compensation of Employees	7,965,000	7,765,000	7,703,405	261,596	61,596
21110	Personal Emoluments	7,000,000	6,680,000	6,630,310	369,690	49,690
21111	Other Staff Costs	965,000	1,085,000	1,073,095	(108,095)	11,906

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	National Audit Office Programme 041: External Audit					
	Sub-Programme 04102 : Performance Audit - cont. Goods and Services	170,000	170,000	144,390	25,610	25,610
22010	Cost of Utilities	10,000	10,000	5,300	4,700	4,700
22030	Rent	45,000	45,000	44,950	50	50
22100	Publication and Stationery	40,000	40,000	35,069	4,932	4,932
22120	Fees	75,000	75,000	59,071	15,929	15,929
	Total - Sub-Programme 04102 : Performance Audit	8,135,000	7,935,000	7,847,794	287,206	87,206
	Total - Programme 041: External Audit	88,310,000	88,310,000	87,598,609	711,391	711,391
	Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs					
	Compensation of Employees	39,939,000	39,097,890	37,155,494	2,783,506	1,942,396
21110	Personal Emoluments	34,715,000	33,723,890	32,155,086	2,559,914	1,568,804
21111	Other Staff Costs	5,224,000	5,374,000	5,000,408	223,592	373,592
	Goods and Services	11,165,000	11,810,000	9,553,976	1,611,024	2,256,024
22010	Cost of Utilities	980,000	1,055,000	999,085	(19,085)	55,915
22020	Fuel and Oil	235,000	235,000	116,129	118,871	118,871
22030	Rent	360,000	360,000	359,670	330	330
22040	Office Equipment and Furniture	759,000	1,307,000	1,080,671	(321,671)	226,330
22050	Office Expenses	850,000	850,000	710,595	139,405	139,405
22060	Maintenance	4,115,000	4,115,000	3,132,438	982,562	982,562
22070	Cleaning Services	325,000	227,000	201,122	123,878	25,878
22100	Publication and Stationery	1,015,000	1,015,000	798,960	216,040	216,040
22110	Overseas Travel	200,000	260,000	240,719	(40,719)	19,281
22120	Fees	2,130,000	2,190,000	1,781,210	348,790	408,790
22900	Other Goods and Services	196,000	196,000	133,376	62,624	62,624
	Grants	15,000	50,000	36,320	(21,320)	13,680
26210	Current Grant to International	15,000	50,000	36,320	(21,320)	13,680
	Acquisition of Non-Financial	-	1,583,110	990,815	(990,815)	592,295
31112	Non-Residential Buildings	-	161,110	161,105	(161,105)	5
31122	Other Machinery & Equipment	-	972,000	829,710	(829,710)	142,290

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31	Programme 051: Public and Disciplined Forces Service Affairs - continued					
31132	Acquisition of Non-Financial Assets - continued Intangible Fixed Assets	-	450,000	-	-	450,000
	Total - Programme 051: Public and Disciplined Forces Service Affairs	51,119,000	52,541,000	47,736,605	3,382,395	4,804,395
	Ombudsman's Office Programme 061: Ombudsman's Services					
21	Compensation of Employees	5,980,000	5,980,000	5,286,342	693,658	693,658
21110	Personal Emoluments	5,500,000	5,500,000	4,850,752	649,248	649,248
21111	Other Staff Costs	480,000	480,000	435,590	44,410	44,410
					-	
22	Goods and Services	1,364,000	1,364,000	1,079,748	284,252	284,252
22010	Cost of Utilities	275,000	254,500	216,032	58,968	38,468
22030	Rent	431,000	431,000	430,140	860	860
22040	Office Equipment and Furniture	60,000	98,500	91,838	(31,838)	6,662
22050	Office Expenses	115,000	115,000	72,092	42,908	42,908
22060	Maintenance	218,000	218,000	60,506	157,494	157,494
22070	Cleaning Services	15,000	18,000	17,940	(2,940)	60
22100	Publication and Stationery	95,000	121,000	109,472	(14,472)	11,528
22120	Fees	55,000	7,000	750	54,250	6,250
22170	Travelling within the Republic	90,000	90,000	70,008	19,992	19,992
22900	Other Goods and Services	10,000	11,000	10,970	(970)	30
26	Grants	65,000	65,000	40,437	24,563	24,563
26210	Current Grant to International Organisations	65,000	65,000	40,437	24,563	24,563
26210016	<i>of which Contribution to International Ombudsman Institute</i>	25,000	25,000	6,381	18,619	18,619
26210017	<i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i>	20,000	20,000	18,431	1,569	1,569
26210018	<i>Contribution to African Ombudsman Association</i>	20,000	20,000	15,625	4,375	4,375
	Total - Programme 061: Ombudsman's Services	7,409,000	7,409,000	6,406,527	1,002,473	1,002,473

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	Electoral Supervisory Commission and Electoral Boundaries Commission					
	Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries					
21	Compensation of Employees	1,480,000	2,376,000	2,358,500	(878,500)	17,500
21110	Personal Emoluments	1,450,000	2,250,000	2,232,500	(782,500)	17,500
21111	Other Staff Costs	30,000	126,000	126,000	(96,000)	-
22	Goods and Services	720,000	2,572,500	2,368,735	(1,648,735)	203,765
22010	Cost of Utilities	70,000	70,000	13,852	56,148	56,148
22040	Office Equipment and Furniture	50,000	50,000	8,300	41,700	41,700
22050	Office Expenses	72,000	72,000	59,300	12,700	12,700
22060	Maintenance	13,000	13,000	-	13,000	13,000
22100	Publication and Stationery	60,000	60,000	13,537	46,463	46,463
22120	Fees	360,000	2,242,500	2,242,500	(1,882,500)	-
22170	Travelling within the Republic	70,000	20,000	-	70,000	20,000
22900	Other Goods and Services	25,000	45,000	31,246	(6,246)	13,755
	Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries	2,200,000	4,948,500	4,727,235	(2,527,235)	221,265
	Electoral Commissioner's Office					
	Programme 081: Electoral Services					
21	Compensation of Employees	22,881,000	22,561,000	21,849,078	1,031,922	711,922
21110	Personal Emoluments	20,450,000	20,130,000	19,458,605	991,395	671,395
21111	Other Staff Costs	2,431,000	2,431,000	2,390,474	40,526	40,526
22	Goods and Services	311,716,500	210,716,500	200,913,221	110,803,279	9,803,279
22010	Cost of Utilities	1,750,000	2,050,000	1,766,073	(16,073)	283,927
22020	Fuel and Oil	2,360,000	2,360,000	1,858,951	501,049	501,049
22030	Rent	7,739,500	8,670,500	8,360,367	(620,867)	310,133
22040	Office Equipment and Furniture	800,000	1,766,000	1,710,087	(910,087)	55,913
22050	Office Expenses	475,000	475,000	364,019	110,981	110,981
22060	Maintenance	1,665,000	1,665,000	1,513,676	151,324	151,324
22070	Cleaning Services	235,000	235,000	200,245	34,755	34,755
22100	Publication and Stationery	22,072,000	14,072,000	11,265,963	10,806,037	2,806,037
22120	Fees	263,700,000	168,503,000	163,906,833	99,793,167	4,596,167
	<i>of which</i>					
22120015	<i>Fees icw Registration of electors</i>	<i>13,650,000</i>	<i>3,453,000</i>	<i>2,306,206</i>	<i>11,343,794</i>	<i>1,146,794</i>
22120016	<i>Fees icw Election</i>	<i>250,000,000</i>	<i>165,000,000</i>	<i>161,591,227</i>	<i>88,408,773</i>	<i>3,408,773</i>
22170	Travelling within the Republic	425,000	425,000	243,395	181,605	181,605
22900	Other Goods and Services	10,495,000	10,495,000	9,723,612	771,388	771,388

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 081: Electoral Services - continued					
26	Grants	752,500	752,500	671,222	81,278	81,278
26210	Current Grant to International Organisations	752,500	752,500	671,222	81,278	81,278
	<i>of which</i>					
26210019	Contribution to International Institute for Democracy & Electoral Assistance	350,000	350,000	296,898	53,102	53,102
26210020	Contribution to SADC Electoral Commissions Forum	402,500	402,500	374,324	28,176	28,176
	Total - Programme 081: Electoral Services	335,350,000	234,030,000	223,433,522	111,916,478	10,596,478
	Employment Relations Tribunal					
	Programme 091: Industrial Dispute Resolutions					
21	Compensation of Employees	11,102,000	11,102,000	7,894,795	3,207,205	3,207,205
21110	Personal Emoluments	9,310,000	9,310,000	6,836,322	2,473,678	2,473,678
21111	Other Staff Costs	1,792,000	1,792,000	1,058,473	733,527	733,527
22	Goods and Services	8,530,000	8,525,000	6,490,802	2,039,198	2,034,198
22010	Cost of Utilities	770,000	770,000	663,092	106,908	106,908
22030	Rent	4,700,000	4,087,000	3,640,544	1,059,457	446,457
22040	Office Equipment and Furniture	250,000	1,023,000	963,746	(713,746)	59,254
22050	Office Expenses	85,000	85,000	63,366	21,634	21,634
22060	Maintenance	415,000	450,000	209,393	205,607	240,607
22070	Cleaning Services	90,000	90,000	64,763	25,237	25,237
22100	Publication and Stationery	460,000	460,000	311,759	148,241	148,241
22120	Fees	1,590,000	1,390,000	558,000	1,032,000	832,000
	<i>of which</i>					
22120002	Fees to Chairman and Members of Boards and Committees	1,550,000	1,350,000	558,000	992,000	792,000
22170	Travelling within the Republic	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	20,000	20,000	16,140	3,860	3,860
26	Grants	2,000	7,000	5,955	(3,955)	1,045
26210	Current Grant to International Organisations	2,000	7,000	5,955	(3,955)	1,045
	Total - Programme 091: Industrial Dispute Resolutions	19,634,000	19,634,000	14,391,552	5,242,448	5,242,448

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Local Government Service Commission Programme 101: Local Government Human Resource Affairs					
21	Compensation of Employees	16,190,000	15,974,000	15,192,862	997,138	781,138
21110	Personal Emoluments	14,020,000	13,930,000	13,284,260	735,740	645,740
21111	Other Staff Costs	2,170,000	2,044,000	1,908,602	261,398	135,398
22	Goods and Services	2,990,000	3,206,000	2,467,371	522,630	738,630
22010	Cost of Utilities	510,000	510,000	470,303	39,697	39,697
22020	Fuel and Oil	90,000	90,000	65,877	24,123	24,123
22040	Office Equipment and Furniture	115,000	216,000	209,226	(94,226)	6,774
22050	Office Expenses	300,000	360,000	336,992	(36,992)	23,008
22060	Maintenance	1,250,000	1,250,000	815,460	434,540	434,540
22070	Cleaning Services	75,000	48,200	30,940	44,060	17,260
22100	Publication and Stationery	250,000	300,000	276,931	(26,931)	23,069
22120	Fees	350,000	376,800	206,816	143,184	169,984
22900	Other Goods and Services	50,000	55,000	54,825	(4,825)	175
31	Acquisition of Non-Financial Assets	2,140,000	2,940,000	1,100,306	1,039,694	1,839,694
31122	Other Machinery & Equipment	-	800,000	363,041	(363,041)	436,959
31132	Intangible Fixed Assets	2,140,000	2,140,000	737,265	1,402,735	1,402,735
	Total - Programme 101: Local Government Human Resource Affairs	21,320,000	22,120,000	18,760,539	2,559,461	3,359,461
	Central Procurement Board Programme 111: Procurement of Goods, Works and Services					
21	Compensation of Employees	27,504,000	27,504,000	24,310,611	3,193,389	3,193,389
21110	Personal Emoluments	23,649,000	23,649,000	20,869,044	2,779,956	2,779,956
21111	Other Staff Costs	3,855,000	3,855,000	3,441,567	413,433	413,433
22	Goods and Services	29,312,000	29,312,000	27,083,245	2,228,755	2,228,755
22010	Cost of Utilities	736,000	936,000	841,392	(105,392)	94,608
22020	Fuel and Oil	40,000	40,000	15,513	24,488	24,488
22030	Rent	4,510,000	4,510,000	4,257,783	252,217	252,217
22040	Office Equipment and Furniture	530,000	740,000	483,605	46,395	256,395
22050	Office Expenses	1,730,000	2,160,000	2,002,098	(272,098)	157,902
	<i>of which</i>					
22050003	Office Sundries	1,600,000	2,030,000	1,966,433	(366,433)	63,567
22060	Maintenance	875,000	875,000	535,353	339,647	339,647
	<i>of which</i>					
22060004	Vehicles & Motorcycles	400,000	400,000	351,124	48,876	48,876
22060005	IT Equipment	125,000	125,000	11,965	113,035	113,035

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 111: Procurement of Goods, Works and Services - continued					
22090	Security Services	138,000	138,000	57,500	80,500	80,500
22100	Publication and Stationery	1,900,000	1,460,000	873,387	1,026,613	586,613
22120	Fees	18,300,000	17,975,000	17,888,669	411,331	86,331
	<i>of which</i>					
22120006	Fees to Evaluators/Consultancy Services	17,000,000	17,610,000	17,592,486	(592,486)	17,514
22120007	Fees for Training	1,200,000	340,000	296,183	903,817	43,817
22900	Other Goods and Services	553,000	478,000	127,946	425,054	350,054
27	Social Benefits	1,430,000	1,430,000	1,302,701	127,299	127,299
27310	Employer Social Benefits in cash	1,430,000	1,430,000	1,302,701	127,299	127,299
	<i>of which</i>					
27310003	Gratuities	1,430,000	1,430,000	1,302,701	127,299	127,299
31	Acquisition of Non-Financial Assets	9,170,000	9,170,000	5,772,416	3,397,584	3,397,584
31121	Transport Equipment	1,070,000	1,070,000	-	1,070,000	1,070,000
	<i>of which</i>					
31121801	Acquisition of Vehicles	1,070,000	1,070,000	-	1,070,000	1,070,000
31132	Intangible Fixed Assets	8,100,000	8,100,000	5,772,416	2,327,584	2,327,584
	<i>of which</i>					
31132401	e-Government Projects Computerisation of Central Procurement Board	8,100,000	8,100,000	5,772,416	2,327,584	2,327,584
	Total - Programme 111: Procurement of Goods, Works and Services	67,416,000	67,416,000	58,468,973	8,947,027	8,947,027
	Independant Broadcasting Authority Programme 121: Supervision of Broadcasting					
26	Grants	8,500,000	8,500,000	8,500,000	-	-
26313	Extra-Budgetary Units	8,500,000	8,500,000	8,500,000	-	-
	<i>of which</i>					
26313025	Current Grant - Independent Broadcasting Authority	8,500,000	8,500,000	8,500,000	-	-
	Total - Programme 121: Supervision of Broadcasting	8,500,000	8,500,000	8,500,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Independant Commission Against Corruption(ICAC) Programme 131: Combating Corruption					
26	Grants	135,000,000	139,000,000	138,000,000	(3,000,000)	1,000,000
26313	Extra-Budgetary Units	135,000,000	139,000,000	138,000,000	(3,000,000)	1,000,000
	<i>of which</i>					
26313026	<i>Current Grant - Independent Commission Against Corruption</i>	<i>135,000,000</i>	<i>139,000,000</i>	<i>138,000,000</i>	<i>(3,000,000)</i>	<i>1,000,000</i>
	Total - Programme 131: Combating Corruption	135,000,000	139,000,000	138,000,000	(3,000,000)	1,000,000
	National Human Rights Commission Programme 141: Protection and Promotion of Human Rights					
26	Grants	12,500,000	12,500,000	9,762,482	2,737,518	2,737,518
26313	Extra-Budgetary Units	12,500,000	12,500,000	9,762,482	2,737,518	2,737,518
	<i>of which</i>					
26313060	<i>Current Grant - National Human Rights Commission</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>9,762,482</i>	<i>2,737,518</i>	<i>2,737,518</i>
	Total - Programme 141: Protection and Promotion of Human Rights	12,500,000	12,500,000	9,762,482	2,737,518	2,737,518
	Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests					
21	Compensation of Employees	4,990,000	4,990,000	4,267,895	722,105	722,105
21110	Personal Emoluments	4,377,000	4,377,000	3,765,317	611,683	611,683
21111	Other Staff Costs	613,000	613,000	502,578	110,422	110,422
22	Goods and Services	1,857,000	1,917,000	1,459,621	397,379	457,379
22010	Cost of Utilities	235,000	285,000	231,164	3,836	53,836
22020	Fuel and Oil	60,000	60,000	23,198	36,802	36,802
22030	Rent	680,000	680,000	591,529	88,471	88,471
22040	Office Equipment and Furniture	80,000	149,200	146,496	(66,496)	2,704
22050	Office Expenses	165,000	105,800	82,093	82,908	23,708
22060	Maintenance	280,000	280,000	156,889	123,111	123,111
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	<i>250,000</i>	<i>250,000</i>	<i>149,939</i>	<i>100,061</i>	<i>100,061</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 151: Protection and Promotion of Children's Rights and Interests - continued					
22100	Publication and Stationery	235,000	235,000	135,989	99,011	99,011
22120	Fees	35,000	38,750	22,290	12,710	16,460
22900	Other Goods and Services	87,000	83,250	69,973	17,028	13,278
	Total - Programme 151: Protection and Promotion of Children's Rights and Interests	6,847,000	6,907,000	5,727,516	1,119,484	1,179,484
	Office of the Director of Public Prosecutions Programme 161: Criminal Advisory and Litigation					
21	Compensation of Employees	31,865,000	25,865,000	24,483,381	7,381,619	1,381,619
21110	Personal Emoluments	27,605,000	21,605,000	20,438,541	7,166,459	1,166,459
21111	Other Staff Costs	4,260,000	4,260,000	4,044,840	215,160	215,160
22	Goods and Services	21,615,000	21,615,000	10,622,317	10,992,683	10,992,683
22010	Cost of Utilities	800,000	800,000	606,875	193,125	193,125
22020	Fuel and Oil	100,000	100,000	-	100,000	100,000
22030	Rent	4,185,000	4,185,000	3,850,625	334,375	334,375
22040	Office Equipment and Furniture	800,000	980,000	949,520	(149,520)	30,480
22050	Office Expenses	250,000	250,000	162,317	87,684	87,684
22060	Maintenance	700,000	1,700,000	1,079,644	(379,644)	620,356
22070	Cleaning Services	100,000	100,000	23,776	76,224	76,224
22090	Security Services	100,000	100,000	-	100,000	100,000
22100	Publication and Stationery	1,500,000	1,500,000	658,557	841,443	841,443
22120	Fees	12,130,000	10,950,000	2,941,468	9,188,532	8,008,532
	<i>of which</i>					
22120011	<i>Fees icw Privy Council cases</i>	<i>9,250,000</i>	<i>8,070,000</i>	<i>1,108,189</i>	<i>8,141,811</i>	<i>6,961,811</i>
22120012	<i>Retainer fees to counsel</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,230,000</i>	<i>770,000</i>	<i>770,000</i>
22160	Overseas Training	150,000	150,000	117,327	32,673	32,673
22900	Other Goods and Services	800,000	800,000	232,208	567,792	567,792
	Total - Programme 161: Criminal Advisory and Litigation	53,480,000	47,480,000	35,105,698	18,374,302	12,374,302

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Public Bodies Appeal Tribunal					
	Programme 171: Determination of Appeals by Public Officers					
21	Compensation of Employees	5,618,000	5,618,000	5,244,636	373,364	373,364
21110	Personal Emoluments	4,790,000	4,860,000	4,699,644	90,356	160,356
21111	Other Staff Costs	828,000	758,000	544,992	283,008	213,008
22	Goods and Services	3,024,000	3,024,000	1,854,395	1,169,605	1,169,605
22010	Cost of Utilities	380,000	470,000	315,272	64,728	154,728
22020	Fuel and Oil	300,000	76,000	-	300,000	76,000
22030	Rent	1,050,000	1,050,000	930,724	119,276	119,276
22040	Office Equipment and Furniture	150,000	216,000	200,499	(50,499)	15,501
22050	Office Expenses	212,000	212,000	95,118	116,882	116,882
22060	Maintenance	500,000	500,000	153,724	346,276	346,276
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	<i>200,000</i>	<i>200,000</i>	<i>131,829</i>	<i>68,171</i>	<i>68,171</i>
22070	Cleaning Services	50,000	50,000	20,520	29,480	29,480
22100	Publication and Stationery	150,000	218,000	133,054	16,946	84,946
22170	Travelling within the Republic	225,000	225,000	-	225,000	225,000
	<i>of which</i>					
22170001	<i>Passage Costs</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
22170002	<i>Accommodation Costs</i>	<i>125,000</i>	<i>125,000</i>	<i>-</i>	<i>125,000</i>	<i>125,000</i>
22900	Other Goods and Services	7,000	7,000	5,485	1,515	1,515
	Total - Programme 171: Determination of Appeals by Public Officers	8,642,000	8,642,000	7,099,031	1,542,969	1,542,969
	Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office					
21	Compensation of Employees	48,125,000	30,625,000	25,994,424	22,130,576	4,630,576
21110	Personal Emoluments	44,100,000	26,600,000	22,686,934	21,413,066	3,913,066
21111	Other Staff Costs	4,025,000	4,025,000	3,307,490	717,510	717,510
22	Goods and Services	12,568,000	13,068,000	8,977,781	3,590,219	4,090,219
22010	Cost of Utilities	600,000	600,000	540,105	59,895	59,895
22020	Fuel and Oil	400,000	400,000	374,262	25,739	25,739
22030	Rent	1,805,000	1,805,000	1,800,522	4,478	4,478
22040	Office Equipment and Furniture	500,000	500,000	333,295	166,705	166,705
22050	Office Expenses	1,415,000	1,415,000	1,020,516	394,484	394,484
22060	Maintenance	6,400,000	6,400,000	3,551,092	2,848,908	2,848,908
22100	Publication and Stationery	1,275,000	1,275,000	784,990	490,011	490,011
22120	Fees	100,000	600,000	500,000	(400,000)	100,000
22900	Other Goods and Services	73,000	73,000	73,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office - continued					
26	Grants	31,550,000	37,050,000	37,050,000	(5,500,000)	-
26313	Extra-Budgetary Units	21,600,000	21,600,000	21,600,000	-	-
	<i>of which</i>					
26313040	Current Grant - Mauritius Oceanography Institute	21,600,000	21,600,000	21,600,000	-	-
26323	Extra-Budgetary Units	9,950,000	15,450,000	15,450,000	(5,500,000)	-
	<i>of which</i>					
26323040	Capital Grant - Mauritius Oceanography Institute	9,950,000	15,450,000	15,450,000	(5,500,000)	-
31	Acquisition of Non - Financial Assets	6,900,000	6,900,000	2,547,920	4,352,080	4,352,080
31112	Non-Residential Buildings	2,400,000	2,550,000	2,547,920	(147,920)	2,080
	<i>of which</i>					
31112434	Upgrading of Grand Baie International Conference Centres	2,400,000	2,550,000	2,547,920	(147,920)	2,080
31132	Intangible Fixed Assets	4,500,000	4,350,000	-	4,500,000	4,350,000
	<i>of which</i>					
31132401	e-Government Project at Cabinet Office	4,500,000	4,350,000	-	4,500,000	4,350,000
	Total - Sub-Programme 20101: Cabinet Office	99,143,000	87,643,000	74,570,125	24,572,875	13,072,875
	Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	38,550,000	42,050,000	40,219,926	(1,669,926)	1,830,074
21110	Personal Emoluments	33,450,000	36,450,000	35,093,011	(1,643,011)	1,356,989
21111	Other Staff Costs	5,100,000	5,600,000	5,126,915	(26,915)	473,085
22	Goods and Services	43,850,000	43,350,000	34,760,551	9,089,449	8,589,449
22010	Cost of Utilities	1,800,000	2,100,000	2,019,422	(219,422)	80,578
22020	Fuel and Oil	250,000	250,000	244,638	5,362	5,362
22040	Office Equipment and Furniture	250,000	500,000	468,578	(218,578)	31,423
22050	Office Expenses	1,560,000	1,760,000	1,611,129	(51,129)	148,871
22060	Maintenance	1,350,000	1,350,000	209,480	1,140,520	1,140,520
22100	Publication and Stationery	1,400,000	1,750,000	1,454,304	(54,304)	295,696
22120	Fees	200,000	200,000	-	200,000	200,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Prime Minister's Office Sub-Programme 20102: Private Office and Ceremonials- continued					
22900	Other Goods and Services	37,040,000	35,440,000	28,753,000	8,287,000	6,687,000
	<i>of which</i>					
22900014	<i>Hospitality and Ceremonies</i>	17,000,000	15,900,000	10,907,672	6,092,328	4,992,328
22900901	<i>National Day Celebration</i>	17,000,000	17,000,000	15,906,878	1,093,122	1,093,122
	Total - Sub-Programme 20102: Private Office and Ceremonials	82,400,000	85,400,000	74,980,476	7,419,524	10,419,524
	Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	52,875,000	52,875,000	50,269,996	2,605,004	2,605,004
21110	Personal Emoluments	45,400,000	45,400,000	43,444,702	1,955,298	1,955,298
21111	Other Staff Costs	7,475,000	7,475,000	6,825,294	649,706	649,706
22	Goods and Services	187,357,000	192,357,000	139,213,968	48,143,032	53,143,032
22010	Cost of Utilities	32,230,000	36,230,000	33,736,652	(1,506,652)	2,493,348
22020	Fuel and Oil	1,100,000	1,100,000	529,770	570,230	570,230
22030	Rent	3,000,000	3,000,000	-	3,000,000	3,000,000
22040	Office Equipment and Furniture	2,567,000	2,567,000	2,341,380	225,620	225,620
22050	Office Expenses	3,325,000	3,325,000	2,044,332	1,280,668	1,280,668
22060	Maintenance	9,425,000	9,425,000	5,543,168	3,881,832	3,881,832
22070	Cleaning Services	2,000,000	2,000,000	1,652,145	347,855	347,855
22100	Publication and Stationery	2,850,000	2,850,000	2,020,262	829,738	829,738
22120	Fees	2,850,000	2,850,000	1,408,152	1,441,848	1,441,848
	<i>of which</i>					
22120022	<i>Fees for Parole Board</i>	450,000	450,000	410,000	40,000	40,000
22900	Other Goods and Services	128,010,000	129,010,000	89,938,107	38,071,893	39,071,893
	<i>of which</i>					
22900907	<i>Truth & Justice Commission</i>	24,700,000	30,200,000	29,347,986	(4,647,986)	852,014
22900908	<i>Women & Children's Solidarity Programme</i>	50,000,000	31,750,000	13,766,924	36,233,076	17,983,076
22900909	<i>Expenses related to Counter Terrorism Unit</i>	6,760,000	6,760,000	1,469,157	5,290,843	5,290,843
22900910	<i>Running cost of Security Unit</i>	8,000,000	8,000,000	7,927,554	72,446	72,446
22900915	<i>Multi-Sectoral Response to HIV and Aids Programme</i>	21,430,000	21,430,000	16,564,635	4,865,365	4,865,365

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Prime Minister's Office Sub-Programme 20103: Defence and Home Affairs- continued					
22900916	Data Protection Office	5,000,000	5,000,000	1,415,569	3,584,431	3,584,431
22900920	Disaster Management Centre	5,000,000	5,000,000	2,559,202	2,440,798	2,440,798
22900921	Special Road Safety Unit	1,200,000	1,200,000	1,136,133	63,867	63,867
26	Grants	950,000	950,000	600,000	350,000	350,000
26210	Current Grant to International Organisations	350,000	350,000	-	350,000	350,000
	<i>of which</i>					
26210148	Contribution to International Organisation for Migration	350,000	350,000	-	350,000	350,000
26313	Extra-Budgetary Units	600,000	600,000	600,000	-	-
	<i>of which</i>					
26313050	Current Grant - National Adoption Council	600,000	600,000	600,000	-	-
31	Acquisition of Non - Financial Assets	202,950,000	202,950,000	93,126,130	109,823,870	109,823,870
31112	Non-Residential Buildings	5,000,000	5,000,000	3,983,989	1,016,011	1,016,011
	<i>of which</i>					
31112435	Upgrading of Works at Clarisse House	5,000,000	5,000,000	3,983,989	1,016,011	1,016,011
31113	Other Structures	105,000,000	92,430,900	3,845,235	101,154,765	88,585,665
	<i>of which</i>					
31113027	Construction of Walls	5,000,000	5,030,900	34,500	4,965,500	4,996,400
	(b) Construction of Concrete and Security Shelter for VVIP Cars	5,000,000	5,000,000	34,500	4,965,500	4,965,500
31113430	Espace Culturel et Artistique, Chateau Mon Plaisir	100,000,000	87,400,000	3,810,735	96,189,265	83,589,265
31121	Transport Equipment	28,000,000	40,600,000	39,476,227	(11,476,227)	1,123,773
	<i>of which</i>					
31121801	Acquisition of Vehicles	28,000,000	40,600,000	39,476,227	(11,476,227)	1,123,773
	(a) Defence and Home affairs	-	-	-	-	-
	(b) Security Division	22,000,000	36,000,000	34,921,036	(12,921,036)	1,078,964
	(c) National Security Services	6,000,000	4,600,000	4,555,191	1,444,809	44,809
31122	Other Machinery & Equipment	49,450,000	49,419,100	39,251,541	10,198,459	10,167,559
	<i>of which</i>					
31122814	Acquisition of Air Conditioning Equipment	43,250,000	43,250,000	33,331,375	9,918,625	9,918,625
31122999	Aquisition of Other Machinery and Equipment	6,200,000	6,169,100	5,920,166	279,834	248,934
	(a) Security Division	5,200,000	5,269,100	5,210,460	(10,460)	58,640
	(b) National Security Services	1,000,000	900,000	709,706	290,294	190,294

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Prime Minister's Office					
	Sub-Programme 20103: Defence and Home Affairs-continued					
31132	Intangible Fixed Assets	15,500,000	15,500,000	6,569,139	8,930,861	8,930,861
	<i>of which</i>					
31132401	Upgrading of IT and other Equipment	4,500,000	4,500,000	3,380,816	1,119,184	1,119,184
31132403	Upgrading of Criminal Intelligence System	11,000,000	11,000,000	3,188,323	7,811,677	7,811,677
	Total - Sub-Programme 20103: Defence and Home Affairs	444,132,000	449,132,000	283,210,094	160,921,906	165,921,906
	Sub-Programme 20104: National Security Services					
22	Goods and Services	5,000,000	5,000,000	4,950,000	50,000	50,000
22090	Security Services	5,000,000	5,000,000	4,950,000	50,000	50,000
	<i>of which</i>					
22090002	National Security Services	5,000,000	5,000,000	4,950,000	50,000	50,000
	Total - Sub-Programme 20104: National Security Services	5,000,000	5,000,000	4,950,000	50,000	50,000
	Total - Programme 201: Prime Minister's Office	630,675,000	627,175,000	437,710,696	192,964,304	189,464,304
	Programme 564: Human Rights Awareness					
21	Compensation of Employees	655,000	655,000	38,500	616,500	616,500
21110	Personal Emoluments	600,000	600,000	-	600,000	600,000
21111	Other Staff Costs	55,000	55,000	38,500	16,500	16,500
22	Goods and Services	1,145,000	1,081,000	150,000	995,000	931,000
22010	Cost of Utilities	200,000	200,000	-	200,000	200,000
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	260,000	110,000	-	260,000	110,000
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000
22050	Office Expenses	305,000	241,000	-	305,000	241,000
22060	Maintenance	180,000	180,000	-	180,000	180,000
22100	Publication and Stationery	100,000	100,000	-	100,000	100,000
22120	Fees	-	150,000	150,000	(150,000)	-
26	Grants	-	64,000	63,292	(63,292)	708
26210	Current Grant to International Organisations	-	64,000	63,292	(63,292)	708
	Total - Programme 564: Human Rights Awareness	1,800,000	1,800,000	251,792	1,548,208	1,548,208
	Total - Prime Minister's Office	632,475,000	628,975,000	437,962,487	194,512,513	191,012,513

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 211: Government Information Service and Provision of International News					
21	Compensation of Employees	23,743,000	23,743,000	22,433,514	1,309,486	1,309,486
21110	Personal Emoluments	21,070,000	20,995,000	19,989,571	1,080,429	1,005,429
21111	Other Staff Costs	2,673,000	2,748,000	2,443,942	229,058	304,058
22	Goods and Services	18,600,000	22,800,000	20,669,766	(2,069,766)	2,130,234
22010	Cost of Utilities	320,000	420,000	390,664	(70,664)	29,336
22020	Fuel and Oil	340,000	340,000	159,155	180,846	180,846
22030	Rent	50,000	50,000	41,400	8,600	8,600
22040	Office Equipment and Furniture	325,000	425,000	326,985	(1,985)	98,015
22050	Office Expenses	525,000	425,000	306,938	218,062	118,062
22060	Maintenance	545,000	545,000	262,231	282,769	282,769
22070	Cleaning Services	35,000	35,000	11,948	23,052	23,052
22100	Publication and Stationery	16,250,000	20,350,000	19,083,680	(2,833,680)	1,266,320
22110	Overseas Travel	25,000	25,000	-	25,000	25,000
22120	Fees	125,000	125,000	35,000	90,000	90,000
22900	Other Goods and Services	60,000	60,000	51,765	8,235	8,235
26	Grants	2,000,000	2,000,000	1,500,000	500,000	500,000
26313	Extra-Budgetary Units	2,000,000	2,000,000	1,500,000	500,000	500,000
26313048	<i>of which</i> <i>Current Grant - Media Trust Fund</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>500,000</i>	<i>500,000</i>
31	Acquisition of Non - Financial Assets	1,000,000	1,000,000	683,922	316,078	316,078
31122	Other Machinery & Equipment	1,000,000	1,000,000	683,922	316,078	316,078
32	Acquisition of Financial Assets	253,000,000	253,000,000	35,000,000	218,000,000	218,000,000
32145	Loans (Disbursements)	253,000,000	253,000,000	35,000,000	218,000,000	218,000,000
	Total - Programme 211: Government Information Service and Provision of International News	298,343,000	302,543,000	80,287,201	218,055,799	222,255,799
	Programme 221: Provision for Forensic Services					
21	Compensation of Employees	17,955,000	16,695,000	14,567,620	3,387,380	2,127,380
21110	Personal Emoluments	16,400,000	15,125,000	13,113,267	3,286,733	2,011,733
21111	Other Staff Costs	1,555,000	1,570,000	1,454,354	100,646	115,646
22	Goods and Services	9,932,000	11,192,000	9,117,119	814,881	2,074,881
22010	Cost of Utilities	1,820,000	1,790,000	1,376,881	443,119	413,119
22020	Fuel and Oil	75,000	105,000	102,876	(27,876)	2,124
22030	Rent	-	200,000	190,750	(190,750)	9,250
22040	Office Equipment and Furniture	100,000	100,000	88,351	11,649	11,649

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 221: Provision for Forensic Services- continued					
22050	Office Expenses	175,000	275,000	247,139	(72,139)	27,861
22060	Maintenance	1,572,000	1,572,000	518,344	1,053,656	1,053,656
	<i>of which</i>					
22060003	Plant & Equipment	1,017,000	1,017,000	283,885	733,115	733,115
22100	Publication and Stationery	470,000	420,000	294,819	175,181	125,181
22120	Fees	600,000	600,000	367,170	232,830	232,830
	<i>of which</i>					
22120007	Fees for Training	600,000	600,000	367,170	232,830	232,830
22140	Medical Supplies, Drugs and Equipment	5,000,000	5,580,000	5,550,235	(550,235)	29,765
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	5,000,000	5,580,000	5,550,235	(550,235)	29,765
22900	Other Goods and Services	120,000	550,000	380,554	(260,554)	169,446
31	Acquisition of Non - Financial Assets	9,300,000	9,300,000	9,159,592	140,408	140,408
31112	Non-Residential Buildings	2,000,000	-	-	2,000,000	-
	<i>of which</i>					
31112401	Upgrading of Office Building	2,000,000	-	-	2,000,000	-
31122	Other Machinery & Equipment	7,300,000	9,300,000	9,159,592	(1,859,592)	140,408
	<i>of which</i>					
31122404	Upgrading of Laboratory Equipment	7,300,000	9,300,000	9,159,592	(1,859,592)	140,408
	Total - Programme 221: Provision for Forensic Services	37,187,000	37,187,000	32,844,331	4,342,669	4,342,669
	Programme 231: Public Sector Compensation and HRM Policy and Strategy					
21	Compensation of Employees	22,770,000	22,770,000	18,681,179	4,088,821	4,088,821
21110	Personal Emoluments	20,350,000	20,350,000	16,862,912	3,487,088	3,487,088
21111	Other Staff Costs	2,420,000	2,420,000	1,818,267	601,733	601,733
22	Goods and Services	5,158,000	5,158,000	4,501,857	656,143	656,143
22010	Cost of Utilities	1,198,000	1,196,000	807,923	390,077	388,077
22030	Rent	2,315,000	2,315,000	2,308,116	6,884	6,884
22040	Office Equipment and Furniture	300,000	400,000	396,305	(96,305)	3,695
22050	Office Expenses	202,000	202,000	150,432	51,568	51,568
22060	Maintenance	400,000	482,000	396,230	3,770	85,770
22070	Cleaning Services	60,000	60,000	44,436	15,564	15,564
22100	Publication and Stationery	450,000	368,000	271,485	178,515	96,515
22120	Fees	200,000	100,000	93,000	107,000	7,000
22900	Other Goods and Services	33,000	35,000	33,930	(930)	1,070
	Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy	27,928,000	27,928,000	23,183,036	4,744,964	4,744,964

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 241: Civil Status Affairs					
21	Compensation of Employees	44,550,000	43,100,000	38,688,896	5,861,104	4,411,104
21110	Personal Emoluments	38,495,000	37,045,000	34,536,482	3,958,518	2,508,518
21111	Other Staff Costs	6,055,000	6,055,000	4,152,414	1,902,586	1,902,586
22	Goods and Services	14,520,000	15,970,000	13,836,090	683,910	2,133,910
22010	Cost of Utilities	4,165,000	4,073,000	3,450,531	714,469	622,469
22030	Rent	4,800,000	4,800,000	4,593,713	206,287	206,287
22040	Office Equipment and Furniture	925,000	2,375,000	2,273,545	(1,348,545)	101,456
22050	Office Expenses	320,000	320,000	255,675	64,325	64,325
22060	Maintenance	2,275,000	2,275,000	1,371,144	903,856	903,856
	<i>of which</i>					
22060005	IT Equipment	1,300,000	1,300,000	1,257,318	42,682	42,682
22070	Cleaning Services	35,000	47,000	46,025	(11,025)	975
22100	Publication and Stationery	1,700,000	1,760,000	1,729,052	(29,052)	30,948
	<i>of which</i>					
22100001	Paper and materials	650,000	650,000	622,984	27,016	27,016
22100003	Printing and stationery	1,050,000	1,110,000	1,106,068	(56,068)	3,932
22120	Fees	200,000	200,000	-	200,000	200,000
	<i>of which</i>					
22120008	Fees to Consultants	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	100,000	120,000	116,405	(16,405)	3,595
28	Other Expense	900,000	900,000	862,211	37,789	37,789
28211	Transfers to Non Profit Institutions	900,000	900,000	862,211	37,789	37,789
	<i>of which</i>					
28211015	Other Current Transfers - Muslim Family Council	900,000	900,000	862,211	37,789	37,789
	Total - Programme 241: Civil Status Affairs	59,970,000	59,970,000	53,387,197	6,582,803	6,582,803
	Programme 251: Financial Support to Religious Organisations					
28	Other Expense	74,600,000	74,600,000	73,801,103	798,897	798,897
28211	Transfers to Non Profit Institutions	74,600,000	74,600,000	73,801,103	798,897	798,897
	<i>of which</i>					
28211024	Religious Bodies	74,600,000	74,600,000	73,801,103	798,897	798,897
	Total - Programme 251: Financial Support to Religious Organisations	74,600,000	74,600,000	73,801,103	798,897	798,897

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	External Communications					
	Programme 345: Civil Aviation and Port Development					
	Sub-Programme 34501: Ports and Civil Aviation Policy					
21	Compensation of Employees	7,840,000	7,840,000	7,381,804	458,196	458,196
21110	Personal Emoluments	7,140,000	7,140,000	6,707,721	432,279	432,279
21111	Other Staff Costs	700,000	700,000	674,082	25,918	25,918
22	Goods and Services	8,453,000	8,453,000	4,786,521	3,666,479	3,666,479
22010	Cost of Utilities	714,000	754,000	737,076	(23,076)	16,924
22020	Fuel and Oil	60,000	60,000	37,601	22,399	22,399
22030	Rent	3,330,000	3,340,000	3,337,111	(7,111)	2,889
22040	Office Equipment and Furniture	450,000	450,000	276,883	173,117	173,117
22050	Office Expenses	95,000	95,000	57,731	37,269	37,269
22060	Maintenance	380,000	380,000	121,033	258,967	258,967
22100	Publication and Stationery	250,000	250,000	184,704	65,296	65,296
22120	Fees	3,080,000	3,040,000	-	3,080,000	3,040,000
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>
22900	Other Goods and Services	94,000	84,000	34,381	59,619	49,619
	Total - Sub-Programme 34501: Ports and Civil Aviation Policy	16,293,000	16,293,000	12,168,325	4,124,675	4,124,675
	Sub-Programme 34502: Civil Aviation Services					
21	Compensation of Employees	96,314,000	98,814,000	93,635,786	2,678,214	5,178,214
21110	Personal Emoluments	83,800,000	83,800,000	78,892,998	4,907,002	4,907,002
21111	Other Staff Costs	12,514,000	15,014,000	14,742,788	(2,228,788)	271,212
22	Goods and Services	102,610,000	100,110,000	76,618,478	25,991,522	23,491,522
22010	Cost of Utilities	15,850,000	14,350,000	12,063,848	3,786,152	2,286,152
22020	Fuel and Oil	1,000,000	1,000,000	842,108	157,892	157,892
22040	Office Equipment and Furniture	2,675,000	2,675,000	1,244,256	1,430,744	1,430,744
22050	Office Expenses	725,000	725,000	573,252	151,748	151,748
22060	Maintenance	35,250,000	35,250,000	25,850,775	9,399,225	9,399,225
	<i>of which</i>					
22060001	<i>Buildings</i>	<i>9,900,000</i>	<i>9,900,000</i>	<i>6,172,712</i>	<i>3,727,288</i>	<i>3,727,288</i>
22060002	<i>Other Structures</i>	<i>11,800,000</i>	<i>11,800,000</i>	<i>8,745,282</i>	<i>3,054,718</i>	<i>3,054,718</i>
22060003	<i>Plant & Equipment</i>	<i>10,700,000</i>	<i>10,700,000</i>	<i>8,586,086</i>	<i>2,113,914</i>	<i>2,113,914</i>
22070	Cleaning Services	1,660,000	1,660,000	1,166,725	493,275	493,275
22090	Security Services	2,100,000	1,025,000	451,500	1,648,500	573,500
22100	Publication and Stationery	1,090,000	1,165,000	990,969	99,031	174,031
22120	Fees	30,900,000	30,900,000	24,988,269	5,911,731	5,911,731
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>5,000,000</i>	<i>6,400,000</i>	<i>5,564,801</i>	<i>(564,801)</i>	<i>835,199</i>
22120020	<i>Inspection and Audit Fees</i>	<i>25,900,000</i>	<i>24,500,000</i>	<i>19,423,468</i>	<i>6,476,532</i>	<i>5,076,532</i>
22900	Other Goods and Services	11,360,000	11,360,000	8,446,774	2,913,226	2,913,226
	<i>of which</i>					
22900025	<i>Satellite Communication Services Charge</i>	<i>5,800,000</i>	<i>5,800,000</i>	<i>3,598,508</i>	<i>2,201,493</i>	<i>2,201,493</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22900026	Sub-Programme 34502: Civil Aviation Services - continued Aviation Security Cards and Certificates	4,750,000	4,750,000	4,042,849	707,151	707,151
26	Grants	2,125,000	2,125,000	2,104,168	20,832	20,832
26210	Current Grant to International Organisations of which	2,125,000	2,125,000	2,104,168	20,832	20,832
26210032	Contribution to International Civil Aviation Organisation	1,680,000	1,347,000	1,326,367	353,633	20,633
26210033	Contribution to African Civil Aviation Commission	445,000	778,000	777,801	(332,801)	199
28	Other Expense	7,875,000	7,875,000	7,324,907	550,093	550,093
28217	Other	7,875,000	7,875,000	7,324,907	550,093	550,093
31	Acquisition of Non - Financial Assets	53,600,000	89,600,000	86,177,313	(32,577,313)	3,422,687
31112	Non-Residential Buildings	12,000,000	12,000,000	8,625,718	3,374,282	3,374,282
31121	Transport Equipment of which	-	1,009,500	1,009,310	(1,009,310)	190
31121801	Acquisition of Vehicles	-	1,009,500	1,009,310	(1,009,310)	190
31122	Other Machinery & Equipment of which	41,600,000	76,590,500	76,542,285	(34,942,285)	48,215
31122999	Acquisition of Other Machinery and Equipment	41,600,000	76,590,500	76,542,285	(34,942,285)	48,215
	(a) Acquisition of Chiller Plant for Area Control and Condenser Coils	600,000	600,000	600,000	-	-
	(b) Instrument for Landing Station/Doppler VMF Omni-Directional Radio/Distance Measuring Equipment	23,000,000	23,000,000	22,241,478	758,522	758,522
	(c) Aviation Database System	5,000,000	6,800,000	5,846,981	(846,981)	953,019
	(d) Non-Directional Beacon/Markers	10,000,000	12,200,000	10,782,919	(782,919)	1,417,081
	(e) NDB/Trans receiver (Agalega)	3,000,000	11,000,000	1,079,952	1,920,048	9,920,048
	(f) Digital Voice Recorder	-	-	-	-	-
	(g) Acquisition/Renewal of other Equipment	-	36,000,000	35,990,955	(35,990,955)	9,045
	Total - Sub-Programme 34502: Civil Aviation Services	262,524,000	298,524,000	265,860,651	(3,336,651)	32,663,349
	Total - Programme 345: Civil Aviation and Port Development	278,817,000	314,817,000	278,028,976	788,024	36,788,024

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Police Force					
	Programme 261: Security Policy and Management					
21	Compensation of Employees	739,825,000	730,025,000	701,827,111	37,997,889	28,197,889
21110	Personal Emoluments	694,200,000	671,450,000	651,827,104	42,372,896	19,622,896
	<i>of which</i>					
21110004	Allowances	65,275,000	88,775,000	78,953,676	(13,678,676)	9,821,324
21111	Other Staff Costs	45,625,000	58,575,000	50,000,007	(4,375,007)	8,574,993
22	Goods and Services	321,647,000	276,295,000	204,852,319	116,794,681	71,442,681
22010	Cost of Utilities	112,974,000	74,574,000	60,419,944	52,554,056	14,154,056
22020	Fuel and Oil	49,100,000	42,100,000	18,784,417	30,315,583	23,315,583
22030	Rent	19,000,000	21,600,000	20,071,250	(1,071,250)	1,528,750
22040	Office Equipment and Furniture	3,000,000	3,050,000	1,855,716	1,144,284	1,194,284
22050	Office Expenses	3,100,000	3,700,000	2,899,465	200,535	800,535
22060	Maintenance	56,000,000	55,225,000	37,576,063	18,423,937	17,648,937
	<i>of which</i>					
22060003	Plant & Equipment	20,500,000	20,200,000	7,710,699	12,789,301	12,489,301
22060004	Vehicles & Motorcycles	16,000,000	15,525,000	15,476,877	523,123	48,123
22100	Publication and Stationery	9,000,000	8,818,000	7,784,410	1,215,590	1,033,590
22120	Fees	4,600,000	1,575,000	664,953	3,935,047	910,047
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,000,000	2,613,209	386,791	386,791
22150	Scientific and Laboratory Equipment and Supplies	500,000	1,325,000	1,091,453	(591,453)	233,547
22160	Overseas Training	3,600,000	3,600,000	523,522	3,076,478	3,076,478
22900	Other Goods and Services	57,773,000	57,728,000	50,567,917	7,205,083	7,160,083
	<i>of which</i>					
22900012	Passports	30,000,000	30,000,000	26,605,548	3,394,452	3,394,452
26	Grants	1,550,000	1,550,000	1,385,605	164,395	164,395
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,385,605	164,395	164,395
31	Acquisition of Non Financial Assets	190,100,000	245,900,000	240,197,427	(50,097,427)	5,702,573
31111	Dwellings	6,000,000	7,100,000	7,058,481	(1,058,481)	41,519
	<i>of which</i>					
31111401	Upgrading of Quarters & Barracks	6,000,000	7,100,000	7,058,481	(1,058,481)	41,519
31112	Non-Residential Buildings	5,000,000	3,000,000	751,037	4,248,963	2,248,963
	<i>of which</i>					
31112413	Upgrading of Police District Head Quarters	5,000,000	3,000,000	751,037	4,248,963	2,248,963
31121	Transport Equipment	6,400,000	7,490,000	7,481,948	(1,081,948)	8,052
31122	Other Machinery & Equipment	165,000,000	220,510,000	217,176,345	(52,176,345)	3,333,655
	<i>of which</i>					
31122802	Acquisition of IT Equipment	8,000,000	17,900,000	17,793,000	(9,793,000)	107,001

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Police Force					
	Programme 261: Security Policy and Management-continued					
31122805	Acquisition of Security Equipment	4,000,000	410,000	409,932	3,590,068	68
31122806	Acquisition of Generators	1,000,000	-	-	1,000,000	-
31122808	Acquisition of Digital Radio Communication Equipment	92,000,000	98,900,000	98,518,462	(6,518,462)	381,539
31122811	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	48,000,000	96,900,000	96,477,023	(48,477,023)	422,977
31122999	Acquisition of Other Machinery and Equipment	12,000,000	6,400,000	3,977,929	8,022,071	2,422,071
31132	Intangible Fixed Assets	7,700,000	7,800,000	7,729,616	(29,616)	70,384
	of which					
31132401	e-Government Projects	7,700,000	7,800,000	7,729,616	(29,616)	70,384
	(a) Implementation of E-Business Plan of traffic branch	-	-	-	-	-
	(b) GPS in Police Vehicles	-	-	-	-	-
	(c) Immigration and Border Control System	7,700,000	7,800,000	7,729,616	(29,616)	70,384
	Total - Programme 261: Security Policy and Management	1,253,122,000	1,253,770,000	1,148,262,462	104,859,538	105,507,538
	Programme 262: Community, Safety and Security					
	Sub-Programme 26201: Crime Control and Investigation					
21	Compensation of Employees	1,803,200,000	1,814,200,000	1,801,545,677	1,654,323	12,654,323
21110	Personal Emoluments	1,683,000,000	1,690,120,000	1,677,965,978	5,034,022	12,154,022
	of which					
21110004	Allowances	294,450,000	281,950,000	276,922,502	17,527,498	5,027,498
21111	Other Staff Costs	120,200,000	124,080,000	123,579,699	(3,379,699)	500,301
22	Goods and Services	208,635,000	216,567,000	181,353,516	27,281,484	35,213,484
22010	Cost of Utilities	44,910,000	48,110,000	46,750,163	(1,840,163)	1,359,837
22020	Fuel and Oil	65,200,000	64,200,000	57,383,939	7,816,061	6,816,061
22030	Rent	9,100,000	9,350,000	9,100,000	-	250,000
22040	Office Equipment and Furniture	2,940,000	2,940,000	2,344,799	595,201	595,201
22050	Office Expenses	2,680,000	3,080,000	1,926,825	753,175	1,153,175
22060	Maintenance	35,700,000	40,250,000	34,878,523	821,477	5,371,477
	of which					
22060004	Vehicles & Motorcycles	20,000,000	24,050,000	24,030,483	(4,030,483)	19,517
22060005	IT Equipment	8,000,000	8,000,000	5,125,715	2,874,285	2,874,285
22100	Publication and Stationery	7,320,000	9,252,000	7,001,001	318,999	2,250,999
22120	Fees	2,000,000	1,250,000	416,002	1,583,998	833,998
22140	Medical Supplies, Drugs and Equipment	4,000,000	4,000,000	1,318,243	2,681,757	2,681,757

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26201: Crime Control and Investigation-					
	<i>continued</i>					
22160	Overseas Training	3,140,000	3,140,000	183,756	2,956,244	2,956,244
22900	Other Goods and Services	31,645,000	30,995,000	20,050,265	11,594,735	10,944,735
	<i>of which</i>					
22900001	Uniforms	24,000,000	21,050,000	11,786,924	12,213,076	9,263,076
31	Acquisition of Non - Financial Assets	94,600,000	94,600,000	76,972,724	17,627,276	17,627,276
31112	Non-Residential Buildings	80,000,000	76,700,000	61,774,672	18,225,328	14,925,328
	<i>of which</i>					
31112012	Construction of Police Stations	14,000,000	11,600,000	4,311,765	9,688,235	7,288,235
	(a) Extension to Grand Bay Police Station	2,800,000	3,000,000	2,982,933	(182,933)	17,067
	(b) Bambous Police Station	5,000,000	2,500,000	-	5,000,000	2,500,000
	(c) Black River Police Station	6,200,000	6,070,000	1,300,333	4,899,667	4,769,667
	(d) Trou d'Eau Douce Police Station	-	-	-	-	-
	(e) Extension to St. Pierre Police Station	-	-	-	-	-
	(f) Blue Bay Police Station	-	-	-	-	-
	(g) Cite La Cure Police Station	-	-	-	-	-
	(h) La Gaulette Police Station	-	-	-	-	-
	(i) Cent Gaulettes Police Station	-	30,000	28,500	(28,500)	1,500
31112013	Construction of Police District Head Quarters	52,000,000	54,400,000	54,322,903	(2,322,903)	77,097
	(a) Police Band Headquarter	2,000,000	11,500,000	11,438,185	(9,438,185)	61,815
	(b) Flacq Divisional Headquarters	50,000,000	42,900,000	42,884,718	7,115,282	15,282
31112014	Construction of Regional Detention Centre at Piton	5,000,000	1,700,000	-	5,000,000	1,700,000
31112412	Upgrading of Police Stations	5,000,000	5,000,000	1,810,712	3,189,288	3,189,288
31112413	Upgrading of Police District Head Quarters	4,000,000	4,000,000	1,329,292	2,670,708	2,670,708
31121	Transport Equipment	9,600,000	12,900,000	12,762,439	(3,162,439)	137,561
31122	Other Machinery & Equipment	5,000,000	5,000,000	2,435,612	2,564,388	2,564,388
	Total - Sub-Programme 26201: Crime Control and Investigation	2,106,435,000	2,125,367,000	2,059,871,917	46,563,083	65,495,083
	Sub-Programme 26202: Road and Public Safety					
21	Compensation of Employees	100,100,000	95,100,000	90,105,530	9,994,470	4,994,470
21110	Personal Emoluments	95,000,000	90,000,000	86,591,811	8,408,189	3,408,189

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26202: Road and Public Safety-continued					
	<i>of which</i>					
21110004	Allowances	9,550,000	12,050,000	11,605,420	(2,055,420)	444,580
21111	Other Staff Costs	5,100,000	5,100,000	3,513,719	1,586,281	1,586,281
22	Goods and Services	19,090,000	24,540,000	19,029,061	60,939	5,510,939
22010	Cost of Utilities	1,764,000	2,364,000	1,850,028	(86,028)	513,972
22020	Fuel and Oil	4,220,000	5,220,000	4,999,881	(779,881)	220,119
22040	Office Equipment and Furniture	400,000	400,000	65,147	334,853	334,853
22050	Office Expenses	273,300	273,300	84,224	189,076	189,076
22060	Maintenance	9,165,000	11,340,000	10,776,272	(1,611,272)	563,728
	<i>of which</i>					
22060004	Vehicles & Motorcycles	8,000,000	10,000,000	9,996,593	(1,996,593)	3,407
22100	Publication and Stationery	627,000	627,000	444,812	182,188	182,188
22120	Fees	900,000	125,000	6,108	893,892	118,892
22140	Medical Supplies, Drugs and Equipment	276,700	276,700	-	276,700	276,700
22160	Overseas Training	354,000	354,000	950	353,050	353,050
22900	Other Goods and Services	1,110,000	3,560,000	801,640	308,360	2,758,360
31	Acquisition of Non Financial Assets	5,000,000	5,000,000	3,439,180	1,560,820	1,560,820
31121	Transport Equipment	2,000,000	2,000,000	1,525,720	474,280	474,280
31122	Other Machinery & Equipment	3,000,000	3,000,000	1,913,460	1,086,540	1,086,540
	Total - Sub-Programme 26202: Road and Public Safety	124,190,000	124,640,000	112,573,770	11,616,230	12,066,230
	Sub-Programme 26203: Support to Community					
21	Compensation of Employees	20,225,000	20,225,000	18,779,734	1,445,266	1,445,266
21110	Personal Emoluments	19,000,000	19,000,000	17,761,371	1,238,629	1,238,629
	<i>of which</i>					
21110004	Allowances	2,015,400	2,015,400	1,680,525	334,875	334,875
21111	Other Staff Costs	1,225,000	1,225,000	1,018,363	206,637	206,637
22	Goods and Services	3,842,000	6,442,000	4,272,694	(430,694)	2,169,306
22010	Cost of Utilities	515,000	615,000	484,286	30,714	130,714
22020	Fuel and Oil	433,000	3,033,000	2,754,037	(2,321,037)	278,963
22040	Office Equipment and Furniture	125,000	125,000	26,657	98,343	98,343
22050	Office Expenses	585,000	585,000	27,418	557,582	557,582
22060	Maintenance	920,000	920,000	564,612	355,388	355,388
22100	Publication and Stationery	673,000	673,000	296,218	376,782	376,782
22120	Fees	165,000	57,000	-	165,000	57,000
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	-	45,000	45,000
22160	Overseas Training	66,000	66,000	-	66,000	66,000
22900	Other Goods and Services	315,000	323,000	119,465	195,535	203,535
	Total - Sub-Programme 26203: Support to Community	24,067,000	26,667,000	23,052,427	1,014,573	3,614,573

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26204: Combatting Drugs					
21	Compensation of Employees	122,565,000	122,690,000	120,537,587	2,027,413	2,152,413
21110	Personal Emoluments	116,000,000	116,000,000	114,302,521	1,697,479	1,697,479
	<i>of which</i>					
21110004	Allowances	17,491,000	19,491,000	18,871,938	(1,380,938)	619,062
21111	Other Staff Costs	6,565,000	6,690,000	6,235,067	329,933	454,933
22	Goods and Services	22,986,000	24,411,000	16,756,598	6,229,402	7,654,402
22010	Cost of Utilities	3,285,000	3,405,000	2,430,503	854,497	974,497
22020	Fuel and Oil	3,052,000	4,152,000	3,194,214	(142,214)	957,786
22040	Office Equipment and Furniture	250,000	250,000	164,680	85,320	85,320
22050	Office Expenses	324,000	324,000	149,021	174,979	174,979
22060	Maintenance	8,815,000	8,840,000	6,492,208	2,322,792	2,347,792
	<i>of which</i>					
22060004	Vehicles & Motorcycles	8,000,000	8,000,000	6,000,068	1,999,932	1,999,932
22100	Publication and Stationery	465,000	895,000	652,306	(187,306)	242,694
22120	Fees	700,000	450,000	37,632	662,368	412,368
22140	Medical Supplies, Drugs and Equipment	350,000	350,000	-	350,000	350,000
22160	Overseas Training	485,000	485,000	-	485,000	485,000
22900	Other Goods and Services	5,260,000	5,260,000	3,636,035	1,623,965	1,623,965
31	Acquisition of Non - Financial Assets	3,000,000	1,000,000	988,253	2,011,748	11,748
31121	Transport Equipment	2,000,000	-	-	2,000,000	-
31122	Other Machinery & Equipment	1,000,000	1,000,000	988,253	11,748	11,748
	Total - Sub-Programme 26204: Combatting Drugs	148,551,000	148,101,000	138,282,438	10,268,562	9,818,562
	Total - Programme 262: Community, Safety and Security	2,403,243,000	2,424,775,000	2,333,780,552	69,462,448	90,994,448
	Programme 263: Emergency, Disaster Management and Surveillance					
	Sub-Programme 26301: Disaster Management and Emergency Rescue					
21	Compensation of Employees	310,450,000	332,400,000	320,799,606	(10,349,606)	11,600,394
21110	Personal Emoluments	284,000,000	305,700,000	296,077,442	(12,077,442)	9,622,558
	<i>of which</i>					
21110004	Allowances	31,818,000	50,518,000	44,798,943	(12,980,943)	5,719,057
21111	Other Staff Costs	26,450,000	26,700,000	24,722,165	1,727,835	1,977,835
22	Goods and Services	106,735,000	115,235,000	89,012,343	17,722,657	26,222,657
22010	Cost of Utilities	7,850,000	8,900,000	8,882,847	(1,032,847)	17,153
22020	Fuel and Oil	10,425,000	10,425,000	9,685,497	739,503	739,503

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26301: Disaster Management and Emergency Rescue- continued					
22040	Office Equipment and Furniture	320,000	320,000	67,560	252,440	252,440
22050	Office Expenses	710,000	710,000	446,925	263,075	263,075
22060	Maintenance	23,450,000	24,200,000	18,097,537	5,352,463	6,102,463
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	16,000,000	15,500,000	12,762,864	3,237,136	2,737,136
22100	Publication and Stationery	1,150,000	1,150,000	732,592	417,408	417,408
22120	Fees	600,000	600,000	471,800	128,200	128,200
22140	Medical Supplies, Drugs and Equipment	800,000	1,270,000	1,104,029	(304,029)	165,972
22160	Overseas Training	500,000	500,000	190,303	309,697	309,697
22900	Other Goods and Services	60,930,000	67,160,000	49,333,253	11,596,747	17,826,747
	<i>of which</i>					
22900001	<i>Uniforms</i>	18,000,000	18,000,000	9,804,267	8,195,733	8,195,733
22900005	<i>Provisions and stores</i>	24,000,000	32,000,000	31,354,530	(7,354,530)	645,470
31	Acquisition of Non - Financial Assets	67,400,000	35,100,000	28,429,710	38,970,290	6,670,290
31112	Non-Residential Buildings	2,500,000	2,200,000	2,158,272	341,728	41,728
	<i>of which</i>					
31112036	<i>Construction of SMF Buildings</i>	1,500,000	-	-	1,500,000	-
	<i>(a) New SMF HQ Block</i>	-	-	-	-	-
	<i>(b) Regimental Medical Unit</i>	1,500,000	-	-	1,500,000	-
31112436	<i>Upgrading of SMF buildings Mechanical Workshop</i>	1,000,000	2,200,000	2,158,272	(1,158,272)	41,728
31113	Other Structures	3,500,000	3,800,000	1,411,507	2,088,493	2,388,493
	<i>of which</i>					
31113023	<i>Gallery Range- Midlands</i>	2,000,000	2,000,000	59,525	1,940,475	1,940,475
31113027	<i>Construction of Security Wall</i>	1,000,000	1,300,000	956,234	43,766	343,766
31113029	<i>Construction of Shelters for Plants and Gantry</i>	500,000	500,000	395,748	104,252	104,252
31121	Transport Equipment	16,000,000	18,500,000	16,595,167	(595,167)	1,904,833
	<i>of which</i>					
31121401	<i>Overhaul of Vehicles Avant Blindes</i>	9,000,000	9,000,000	7,687,360	1,312,640	1,312,640
31121801	<i>Acquisition of Vehicles</i>	7,000,000	9,500,000	8,907,807	(1,907,807)	592,193
31122	Other Machinery & Equipment	45,400,000	10,600,000	8,264,764	37,135,236	2,335,236
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	-	200,000	153,295	(153,295)	46,705
31122805	<i>Acquisition of Security Equipment</i>	41,400,000	6,400,000	4,632,835	36,767,165	1,767,165
31122999	<i>Aquisition of Other Machinery and Equipment</i>	4,000,000	4,000,000	3,478,634	521,366	521,366
	Total - Sub-Programme 26301: Disaster Management and Emergency Rescue	484,585,000	482,735,000	438,241,659	46,343,341	44,493,341

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26302: Public Order Policing					
21	Compensation of Employees	117,275,000	117,440,000	111,012,475	6,262,525	6,427,525
21110	Personal Emoluments	110,000,000	109,900,000	104,543,619	5,456,381	5,356,381
	<i>of which</i>					
21110004	Allowances	12,191,800	16,691,800	16,411,416	(4,219,616)	280,384
21111	Other Staff Costs	7,275,000	7,540,000	6,468,856	806,144	1,071,144
22	Goods and Services	32,135,000	34,370,000	27,867,694	4,267,306	6,502,306
22010	Cost of Utilities	1,850,000	2,100,000	1,728,783	121,217	371,217
22020	Fuel and Oil	4,500,000	4,500,000	3,720,978	779,022	779,022
22040	Office Equipment and Furniture	400,000	350,000	62,228	337,772	287,772
22050	Office Expenses	100,000	100,000	87,439	12,561	12,561
22060	Maintenance	7,705,000	7,855,000	6,624,186	1,080,814	1,230,814
22100	Publication and Stationery	465,000	465,000	153,347	311,653	311,653
22120	Fees	300,000	135,000	40,836	259,164	94,164
22140	Medical Supplies, Drugs and Equipment	150,000	150,000	-	150,000	150,000
22160	Overseas Training	100,000	100,000	25,578	74,422	74,422
22900	Other Goods and Services	16,565,000	18,615,000	15,424,318	1,140,682	3,190,682
	<i>of which</i>					
22900001	Uniforms	4,000,000	5,000,000	3,167,180	832,821	1,832,821
22900005	Provisions and stores	12,000,000	13,000,000	11,994,067	5,933	1,005,933
31	Acquisition of Non Financial Assets	14,000,000	14,000,000	9,542,231	4,457,769	4,457,769
31121	Transport Equipment	2,000,000	4,800,000	3,606,412	(1,606,412)	1,193,588
31122	Other Machinery & Equipment	12,000,000	9,200,000	5,935,820	6,064,180	3,264,180
	Total - Sub-Programme 26302: Public Order Policing	163,410,000	165,810,000	148,422,401	14,987,599	17,387,599
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue					
21	Compensation of Employees	264,825,000	290,525,000	288,761,555	(23,936,555)	1,763,445
21110	Personal Emoluments	248,000,000	273,500,000	271,756,834	(23,756,834)	1,743,166
	<i>of which</i>					
21110004	Allowances	31,323,800	53,823,800	53,818,553	(22,494,753)	5,247
21111	Other Staff Costs	16,825,000	17,025,000	17,004,721	(179,721)	20,279
22	Goods and Services	186,715,000	189,785,000	139,340,051	47,374,949	50,444,949
22010	Cost of Utilities	9,800,000	10,800,000	10,706,211	(906,211)	93,789
22020	Fuel and Oil	33,030,000	41,610,000	38,869,651	(5,839,651)	2,740,349
	<i>of which</i>					
22020003	Helicopters	6,000,000	7,000,000	6,366,143	(366,143)	633,857
22020004	Ships	15,000,000	12,580,000	11,128,295	3,871,705	1,451,705
22020005	Aircrafts	7,000,000	9,000,000	8,369,917	(1,369,917)	630,084
22030	Rent	690,000	690,000	690,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue- continued					
22040	Office Equipment and Furniture	600,000	700,000	577,410	22,591	122,591
22050	Office Expenses	380,000	690,000	103,705	276,295	586,295
22060	Maintenance	110,260,000	110,960,000	71,510,813	38,749,187	39,449,187
	<i>of which</i>					
22060007	<i>Helicopters</i>	20,000,000	20,000,000	12,837,399	7,162,601	7,162,601
22060008	<i>Ships</i>	50,000,000	50,000,000	22,863,832	27,136,168	27,136,168
22060009	<i>Aircrafts</i>	30,000,000	30,000,000	29,197,256	802,744	802,744
22100	Publication and Stationery	1,360,000	1,630,000	1,167,154	192,846	462,846
22120	Fees	800,000	600,000	591,971	208,029	8,029
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	48,405	451,595	451,595
22160	Overseas Training	350,000	650,000	634,705	(284,705)	15,295
22900	Other Goods and Services	28,945,000	20,955,000	14,440,027	14,504,973	6,514,973
	<i>of which</i>					
22900001	<i>Uniforms</i>	6,600,000	6,600,000	3,247,621	3,352,379	3,352,379
22900005	<i>Provisions and stores</i>	20,200,000	11,200,000	8,147,349	12,052,651	3,052,651
31	Acquisition of Non - Financial Assets	447,100,000	225,600,000	77,822,668	369,277,332	147,777,332
31112	Non-Residential Buildings	12,300,000	12,300,000	11,505,753	794,247	794,247
	<i>of which</i>					
31112025	<i>Construction of NCG Posts</i>	11,200,000	11,200,000	10,939,049	260,951	260,951
	<i>(a) NCG Post at Agalega</i>	1,000,000	-	-	1,000,000	-
	<i>(b) NCG Post at St. Brandon</i>	200,000	200,000	-	200,000	200,000
	<i>(c) NCG Post at Albion</i>	10,000,000	11,000,000	10,939,049	(939,049)	60,951
31112029	<i>Construction of Store</i>	100,000	100,000	-	100,000	100,000
31112429	<i>Upgrading of Helicopter Hangar</i>	1,000,000	1,000,000	566,704	433,296	433,296
31121	Transport Equipment	398,000,000	159,900,000	26,715,372	371,284,628	133,184,628
	<i>of which</i>					
31121402	<i>Overhaul of Helicopters</i>	25,000,000	5,200,000	3,695,935	21,304,065	1,504,065
31121403	<i>Upgrading of Patrol Vessels</i>	8,000,000	5,700,000	5,632,500	2,367,500	67,500
	<i>(a) Modernisation of CGS Retriever Vessel</i>	-	-	-	-	-
	<i>(b) Modernisation of Ramped Logistic Boats</i>	8,000,000	5,700,000	5,632,500	2,367,500	67,500
31121404	<i>Upgrading of Aircrafts</i>	6,000,000	-	-	6,000,000	-
31121801	<i>Acquisition of Vehicles</i>	9,000,000	9,000,000	8,940,339	59,661	59,661
31121803	<i>Acquisition of Patrol Vessels</i>	350,000,000	140,000,000	8,446,599	341,553,401	131,553,401
31122	Other Machinery & Equipment	36,800,000	53,400,000	39,601,542	(2,801,542)	13,798,458
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	800,000	800,000	791,936	8,064	8,064
31122805	<i>Acquisition of Security Equipment</i>	19,000,000	10,600,000	4,592,358	14,407,642	6,007,642
31122806	<i>Acquisition of Generators</i>	1,000,000	1,000,000	67,850	932,150	932,150

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue- continued					
31122812	Acquisition of Nautical Equipment	9,000,000	9,000,000	6,492,338	2,507,663	2,507,663
31122815	Acquisition of Coastal Radar Surveillance System	-	25,000,000	24,471,062	(24,471,062)	528,938
31122999	Acquisition of Other Machinery and Equipment	7,000,000	7,000,000	3,185,998	3,814,002	3,814,002
	Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue	898,640,000	705,910,000	505,924,274	392,715,726	199,985,726
	Total - Programme 263: Emergency, Disaster Management and Surveillance	1,546,635,000	1,354,455,000	1,092,588,334	454,046,666	261,866,666
	Total - Police Force	5,203,000,000	5,033,000,000	4,574,631,348	628,368,652	458,368,652
	Government Printing Department Programme 271: Government Printing Services					
21	Compensation of Employees	57,065,000	56,055,000	52,789,375	4,275,625	3,265,625
21110	Personal Emoluments	51,325,000	51,325,000	48,176,509	3,148,491	3,148,491
21111	Other Staff Costs	5,740,000	4,730,000	4,612,865	1,127,135	117,135
22	Goods and Services	36,000,000	47,110,000	46,513,549	(10,513,549)	596,451
22010	Cost of Utilities	3,440,000	3,440,000	3,367,195	72,805	72,805
22020	Fuel and Oil	140,000	140,000	107,023	32,977	32,977
22040	Office Equipment and Furniture	435,000	325,000	214,995	220,005	110,005
22050	Office Expenses	240,000	240,000	150,744	89,256	89,256
22060	Maintenance	2,580,000	2,580,000	2,478,290	101,710	101,710
	<i>of which</i>					
22060003	Plant & Equipment	2,375,000	2,375,000	2,297,627	77,373	77,373
22070	Cleaning Services	375,000	375,000	328,260	46,740	46,740
22090	Security Services	1,700,000	1,810,000	1,807,800	(107,800)	2,200
22100	Publication and Stationery	25,700,000	36,600,000	36,559,369	(10,859,369)	40,631
	<i>of which</i>					
22100001	Paper and materials	25,450,000	35,550,000	35,545,795	(10,095,795)	4,205
22120	Fees	250,000	150,000	99,500	150,500	50,500
22900	Other Goods and Services	1,140,000	1,450,000	1,400,373	(260,373)	49,627
31	Acquisition of Non - Financial Assets	30,100,000	30,100,000	28,628,643	1,471,357	1,471,357
31122	Other Machinery & Equipment	30,100,000	30,100,000	28,628,643	1,471,357	1,471,357
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31122813	Programme 271: Government Printing Services- continued <i>Acquisition of Printing Equipment</i>	27,000,000	26,500,000	25,147,625	1,852,375	1,352,375
	Total - Programme 271: Government Printing Services	123,165,000	133,265,000	127,931,567	(4,766,567)	5,333,433
	Meteorological Services Programme 281: Meteorological Services					
21	Compensation of Employees	48,915,000	48,865,000	46,393,712	2,521,288	2,471,288
21110	Personal Emoluments	42,800,000	42,800,000	40,761,409	2,038,591	2,038,591
21111	Other Staff Costs	6,115,000	6,065,000	5,632,304	482,696	432,696
22	Goods and Services	7,510,000	8,160,000	7,036,010	473,990	1,123,990
22010	Cost of Utilities	1,720,000	1,720,000	1,613,392	106,608	106,608
22020	Fuel and Oil	340,000	340,000	231,002	108,998	108,998
22040	Office Equipment and Furniture	155,000	155,000	152,508	2,492	2,492
22050	Office Expenses	215,000	215,000	196,275	18,725	18,725
22060	Maintenance <i>of which</i>	2,175,000	2,175,000	1,376,615	798,385	798,385
22060001	<i>Buildings</i>	900,000	900,000	896,317	3,683	3,683
22100	Publication and Stationery	260,000	260,000	212,516	47,484	47,484
22120	Fees	250,000	276,000	274,592	(24,592)	1,408
22150	Scientific and Laboratory Equipment and Supplies <i>of which</i>	1,700,000	2,500,000	2,483,311	(783,311)	16,689
22150001	<i>Laboratory apparatuses and supplies</i>	1,700,000	2,500,000	2,483,311	(783,311)	16,689
22900	Other Goods and Services	695,000	519,000	495,800	199,200	23,200
26	Grants	740,000	740,000	727,494	12,506	12,506
26210	Current Grant to International Organisations <i>of which</i>	740,000	740,000	727,494	12,506	12,506
26210023	<i>Contribution to World Meteorological Organisation (Regular Budget)</i>	375,000	375,000	375,000	-	-
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	49,000	49,000	46,650	2,350	2,350
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	101,000	101,000	94,350	6,650	6,650

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26210026	Programme 281: Meteorological Services- continued Contribution to African Centre of Meteorological Applications for Development - ACMAD	215,000	215,000	211,494	3,506	3,506
31	Acquisition of Non Financial Assets	2,240,000	3,690,000	3,612,172	(1,372,172)	77,828
31121	Transport Equipment	-	1,300,000	1,224,375	(1,224,375)	75,625
31122	Other Machinery & Equipment of which	2,240,000	2,390,000	2,387,797	(147,797)	2,203
31122802	Acquisition of IT Equipment	2,240,000	2,390,000	2,387,797	(147,797)	2,203
	Total - Programme 281: Meteorological Services	59,405,000	61,455,000	57,769,389	1,635,611	3,685,611
	Mauritius Prisons Service Programme 291: Management of Prisons					
21	Compensation of Employees	31,770,000	31,770,000	30,309,363	1,460,637	1,460,637
21110	Personal Emoluments	28,460,000	28,460,000	27,563,056	896,944	896,944
21111	Other Staff Costs	3,310,000	3,310,000	2,746,307	563,693	563,693
22	Goods and Services	2,612,000	2,612,000	1,697,569	914,431	914,431
22010	Cost of Utilities	1,100,000	1,100,000	615,044	484,956	484,956
22040	Office Equipment and Furniture	200,000	200,000	177,287	22,713	22,713
22050	Office Expenses	100,000	140,000	124,983	(24,983)	15,018
22060	Maintenance	300,000	300,000	296,405	3,596	3,596
22070	Cleaning Services	400,000	360,000	100,079	299,921	259,921
22100	Publication and Stationery	100,000	100,000	97,541	2,459	2,459
22900	Other Goods and Services	412,000	412,000	286,231	125,769	125,769
28	Other Expense	90,000	90,000	90,000	-	-
28211	Transfers to Non Profit Institutions	90,000	90,000	90,000	-	-
	Total - Programme 291: Management of Prisons	34,472,000	34,472,000	32,096,932	2,375,068	2,375,068
	Programme 292: Maintenance and Rehabilitation of Detainees					
21	Compensation of Employees	298,360,000	314,360,000	308,271,757	(9,911,757)	6,088,243
21110	Personal Emoluments	270,800,000	286,800,000	281,733,206	(10,933,206)	5,066,794
21111	Other Staff Costs	27,560,000	27,560,000	26,538,552	1,021,448	1,021,448

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 292: Maintenance and Rehabilitation of Detainees-continued					
22	Goods and Services	84,840,000	98,340,000	91,138,565	(6,298,565)	7,201,435
22010	Cost of Utilities	22,200,000	21,700,000	20,932,152	1,267,848	767,848
22020	Fuel and Oil	2,700,000	2,700,000	2,214,310	485,690	485,690
22040	Office Equipment and Furniture	150,000	150,000	136,064	13,936	13,936
22050	Office Expenses	180,000	180,000	123,309	56,691	56,691
22060	Maintenance	6,300,000	9,800,000	9,334,483	(3,034,483)	465,517
22100	Publication and Stationery	600,000	1,800,000	1,640,043	(1,040,043)	159,957
22120	Fees	1,560,000	860,000	706,303	853,697	153,697
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	957,309	42,691	42,691
22900	Other Goods and Services	50,150,000	60,150,000	55,094,590	(4,944,590)	5,055,410
	<i>of which</i>					
22900005	<i>Provisions and stores</i>	<i>45,000,000</i>	<i>55,000,000</i>	<i>50,001,636</i>	<i>(5,001,636)</i>	<i>4,998,364</i>
31	Acquisition of Non Financial Assets	348,000,000	269,500,000	222,980,402	125,019,598	46,519,598
31112	Non-Residential Buildings	327,500,000	221,000,000	187,176,053	140,323,947	33,823,947
	<i>of which</i>					
31112011	<i>Construction of Prisons</i>	<i>300,000,000</i>	<i>193,500,000</i>	<i>168,531,134</i>	<i>131,468,866</i>	<i>24,968,866</i>
	<i>(a) New Melrose Prison</i>	<i>300,000,000</i>	<i>193,500,000</i>	<i>168,531,134</i>	<i>131,468,866</i>	<i>24,968,866</i>
31112411	<i>Upgrading of Prisons</i>	<i>27,500,000</i>	<i>27,500,000</i>	<i>18,644,920</i>	<i>8,855,080</i>	<i>8,855,080</i>
	<i>(a) Beau Bassin Prison</i>	<i>17,000,000</i>	<i>15,000,000</i>	<i>9,357,044</i>	<i>7,642,956</i>	<i>5,642,956</i>
	<i>(b) Phoenix Prison</i>	<i>2,000,000</i>	<i>4,000,000</i>	<i>3,570,549</i>	<i>(1,570,549)</i>	<i>429,451</i>
	<i>(c) Other Prisons</i>	<i>8,500,000</i>	<i>8,500,000</i>	<i>5,717,326</i>	<i>2,782,674</i>	<i>2,782,674</i>
31121	Transport Equipment	-	15,000,000	11,339,325	(11,339,325)	3,660,675
31122	Other Machinery & Equipment	14,000,000	27,000,000	23,442,395	(9,442,395)	3,557,605
	<i>of which</i>					
31122805	<i>Purchase of Security Equipment</i>	<i>2,000,000</i>	<i>6,000,000</i>	<i>4,594,715</i>	<i>(2,594,715)</i>	<i>1,405,285</i>
31122811	<i>Purchase of CCTV Cameras</i>	<i>8,000,000</i>	<i>16,000,000</i>	<i>14,288,753</i>	<i>(6,288,753)</i>	<i>1,711,247</i>
31122999	<i>Purchase of Other Machinery and Equipment</i>	<i>4,000,000</i>	<i>5,000,000</i>	<i>4,558,927</i>	<i>(558,927)</i>	<i>441,073</i>
31132	Intangible Fixed Assets	6,500,000	6,500,000	1,022,628	5,477,372	5,477,372
	<i>of which</i>					
31132401	<i>e-Government Projects: Prison Management System</i>	<i>6,500,000</i>	<i>6,500,000</i>	<i>1,022,628</i>	<i>5,477,372</i>	<i>5,477,372</i>
	Total - Programme 292: Maintenance and Rehabilitation of Detainees	731,200,000	682,200,000	622,390,724	108,809,276	59,809,276
	Total - Mauritius Prisons Service	765,672,000	716,672,000	654,487,656	111,184,344	62,184,344

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities					
	Programme 441: Utility Policy and Management					
21	Compensation of Employees	22,529,000	23,199,000	22,847,359	(318,359)	351,641
21110	Personal Emoluments	19,773,000	19,773,000	19,506,008	266,992	266,992
21111	Other Staff Costs	2,756,000	3,426,000	3,341,350	(585,350)	84,650
22	Goods and Services	15,046,000	15,696,000	13,008,991	2,037,009	2,687,009
22010	Cost of Utilities	1,860,000	2,164,000	2,096,600	(236,600)	67,400
22020	Fuel and Oil	160,000	160,000	128,188	31,812	31,812
22030	Rent	5,920,000	5,946,000	5,938,383	(18,383)	7,617
22040	Office Equipment and Furniture	300,000	820,000	817,013	(517,013)	2,987
22050	Office Expenses	400,000	300,000	281,016	118,984	18,984
22060	Maintenance	430,000	430,000	241,111	188,889	188,889
22100	Publication and Stationery	770,000	1,020,000	960,967	(190,967)	59,033
22120	Fees	100,000	100,000	12,750	87,250	87,250
22130	Studies & Surveys	5,000,000	4,500,000	2,284,991	2,715,009	2,215,009
	<i>of which</i>					
22130001	<i>Studies and project preparation for Renewable Energy & Energy Efficiency</i>	<i>5,000,000</i>	<i>4,500,000</i>	<i>2,284,991</i>	<i>2,715,009</i>	<i>2,215,009</i>
22900	Other Goods and Services	106,000	256,000	247,974	(141,974)	8,026
26	Grants	1,500,000	250,000	-	1,500,000	250,000
26313	Extra-Budgetary Units	1,500,000	250,000	-	1,500,000	250,000
	<i>of which</i>					
26313098	<i>Current Grant - Utility Regulatory Authority</i>	<i>1,500,000</i>	<i>250,000</i>	<i>-</i>	<i>1,500,000</i>	<i>250,000</i>
	Total - Programme 441: Utility Policy and Management	39,075,000	39,145,000	35,856,350	3,218,650	3,288,650
	Programme 442: Energy Services					
21	Compensation of Employees	62,300,000	61,925,000	59,715,241	2,584,759	2,209,759
21110	Personal Emoluments	53,320,000	52,945,000	51,970,745	1,349,255	974,255
21111	Other Staff Costs	8,980,000	8,980,000	7,744,496	1,235,504	1,235,504
22	Goods and Services	23,635,000	24,010,000	15,016,117	8,618,883	8,993,883
22010	Cost of Utilities	1,180,000	1,280,000	1,131,215	48,785	148,785
22020	Fuel and Oil	1,200,000	1,200,000	863,430	336,570	336,570
22030	Rent	2,210,000	1,985,000	1,743,451	466,550	241,550
22040	Office Equipment and Furniture	340,000	465,000	451,747	(111,747)	13,253
22050	Office Expenses	180,000	180,000	159,838	20,162	20,162
22060	Maintenance	2,150,000	4,450,000	3,576,448	(1,426,448)	873,552
22070	Cleaning Services	250,000	250,000	238,878	11,122	11,122
22090	Security Services	260,000	260,000	213,900	46,100	46,100
22100	Publication and Stationery	330,000	330,000	312,595	17,405	17,405
22120	Fees	8,020,000	8,020,000	3,831,045	4,188,955	4,188,955

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 442: Energy Services- continued					
22900	Other Goods and Services	7,515,000	5,590,000	2,493,571	5,021,429	3,096,429
	<i>of which</i>					
22900099	Energy Efficiency(GEF)	6,500,000	4,665,000	1,595,751	4,904,249	3,069,249
25	Subsidies	13,000,000	13,000,000	3,247,290	9,752,710	9,752,710
25110	Non Financial Public Corporations	13,000,000	13,000,000	3,247,290	9,752,710	9,752,710
	<i>of which</i>					
25110008	Subsidies to Central Electricity Board	13,000,000	13,000,000	3,247,290	9,752,710	9,752,710
	<i>(a) Electricity Supply for Hardship cases</i>	3,000,000	3,000,000	2,918,000	82,000	82,000
	<i>(b) Displacement of Electric Lines/Poles for Hardship Cases</i>	10,000,000	10,000,000	329,290	9,670,710	9,670,710
28	Other Expense	-	30,833,334	30,833,334	(30,833,334)	-
28223	Transfers to Non Financial Public Corporations	-	30,833,334	30,833,334	(30,833,334)	-
31	Acquisition of Non Financial Assets	5,500,000	5,500,000	3,341,889	2,158,111	2,158,111
31112	Non-Residential Buildings	3,000,000	3,000,000	1,061,665	1,938,335	1,938,335
	<i>of which</i>					
31112099	Electricity supply iro Government projects	3,000,000	3,000,000	1,061,665	1,938,335	1,938,335
31121	Transport Equipment	2,000,000	2,000,000	1,822,750	177,250	177,250
31122	Other Machinery & Equipment	500,000	500,000	457,474	42,526	42,526
	Total - Programme 442: Energy Services	104,435,000	135,268,334	112,153,870	(7,718,870)	23,114,464
	Programme 443: Water Resources					
21	Compensation of Employees	26,737,000	26,687,000	22,668,251	4,068,749	4,018,749
21110	Personal Emoluments	22,457,000	22,457,000	19,907,478	2,549,522	2,549,522
21111	Other Staff Costs	4,280,000	4,230,000	2,760,774	1,519,226	1,469,226
22	Goods and Services	40,020,000	26,070,000	24,017,114	16,002,886	2,052,886
22010	Cost of Utilities	870,000	870,000	810,641	59,359	59,359
22020	Fuel and Oil	420,000	420,000	302,177	117,823	117,823
22030	Rent	3,520,000	3,520,000	3,211,496	308,504	308,504
22040	Office Equipment and Furniture	80,000	80,000	78,716	1,284	1,284
22050	Office Expenses	80,000	80,000	47,191	32,809	32,809
22060	Maintenance	520,000	520,000	470,409	49,591	49,591
22090	Security Services	2,200,000	2,200,000	2,077,768	122,233	122,233
22100	Publication and Stationery	180,000	180,000	151,527	28,473	28,473
22120	Fees	250,000	250,000	44,016	205,984	205,984

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 443: Water Resources- continued					
22130	Studies & Surveys	31,600,000	17,600,000	16,492,945	15,107,055	1,107,055
	<i>of which</i>					
22130005	Studies on water resources & development	31,600,000	17,600,000	16,492,945	15,107,055	1,107,055
22900	Other Goods and Services	300,000	350,000	330,228	(30,228)	19,772
28	Other Expense	110,000,000	-	-	110,000,000	-
28223	Transfers to Non Financial Public Corporations	110,000,000	-	-	110,000,000	-
28223010	Other Capital Transfers- CWA for the replacement of old and inefficient pipelines	110,000,000	-	-	110,000,000	-
31	Acquisition of Non-Financial Assets	418,800,000	82,966,666	33,858,220	384,941,780	49,108,446
31113	Other Structures	416,700,000	80,866,666	32,734,246	383,965,754	48,132,420
	<i>of which</i>					
31113002	Construction of Dams	358,200,000	24,200,000	23,907,047	334,292,953	292,953
	<i>(a) Bagatelle Dam</i>	251,100,000	19,000,000	18,851,581	232,248,419	148,419
	<i>(b) Riviere des Anguilles Dam</i>	107,100,000	5,200,000	5,055,466	102,044,534	144,534
31113010	Construction of Feeder Canals	20,000,000	18,166,666	-	20,000,000	18,166,666
31113011	Drilling of Boreholes	6,000,000	6,000,000	3,655,266	2,344,734	2,344,734
31113017	Construction of Flow Measuring Structures	10,000,000	10,000,000	-	10,000,000	10,000,000
31113402	Upgrading of Dams	6,500,000	6,500,000	933,662	5,566,338	5,566,338
31113410	Upgrading of Feeder Canals	15,000,000	15,000,000	4,238,272	10,761,728	10,761,728
31113417	Upgrading of Flow Measuring Structures	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery & Equipment	2,100,000	2,100,000	1,123,974	976,026	976,026
	<i>of which</i>					
31122999	Aquisition of Other Machinery and Equipment	2,100,000	2,100,000	1,123,974	976,026	976,026
32	Acquisition of Financial Assets	383,000,000	383,000,000	92,310,681	290,689,319	290,689,319
32145	Loans (Disbursement)	383,000,000	383,000,000	92,310,681	290,689,319	290,689,319
	<i>of which</i>					
32145503	Loan to CWA	383,000,000	383,000,000	92,310,681	290,689,319	290,689,319
	<i>(a) "Refurbishment of Pailles Treatment Plant (Extension)"</i>	80,000,000	80,000,000	-	80,000,000	80,000,000
	<i>(b) Q.Militaire- Mont Ida - L'Unite pipeline</i>	80,000,000	80,000,000	21,446,756	58,553,244	58,553,244
	<i>(c) Old AC and CI pipelines within Port Louis City Centre and other Regions</i>	110,000,000	90,000,000	17,328,745	92,671,255	72,671,255

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 443: Water Resources- continued					
	(d) Water supply to JINFEI Economic Zone	103,000,000	103,000,000	23,535,180	79,464,820	79,464,820
	(e) Land Based Oceanic Industry Project	10,000,000	-	-	10,000,000	-
	(f) Drilling of Boreholes (Dry Season Action Plan)	-	30,000,000	30,000,000	(30,000,000)	-
	Total - Programme 443: Water Resources	978,557,000	518,723,666	172,854,267	805,702,733	345,869,399
	Programme 444: Sanitation					
21	Compensation of Employees	930,000	860,000	842,860	87,140	17,140
21110	Personal Emoluments	890,000	790,000	775,480	114,520	14,520
21111	Other Staff Costs	40,000	70,000	67,380	(27,380)	2,620
31	Acquisition of Non - Financial Assets	1,129,000,000	1,434,100,000	1,427,070,769	(298,070,769)	7,029,231
31113	Other Structures	1,129,000,000	1,434,100,000	1,427,070,769	(298,070,769)	7,029,231
	<i>of which</i>					
31113008	Construction of Waste Water Infrastructure	1,025,000,000	1,398,600,000	1,391,745,756	(366,745,756)	6,854,244
	(a) Plaines Wilhems Sewerage Project Stage I	661,000,000	882,600,000	877,258,140	(216,258,140)	5,341,860
	(b) House Service Connections	87,000,000	155,000,000	154,447,380	(67,447,380)	552,620
	(c) Grand Baie Sewerage Project	38,000,000	-	-	38,000,000	-
	(d) Infrastructure Rehabilitation in CHA Estates & Low Cost	118,000,000	121,000,000	120,942,612	(2,942,612)	57,388
	(e) Baie du Tombeau Sewerage Project	78,000,000	235,000,000	234,523,179	(156,523,179)	476,821
	(f) Environment West and Sanitation Project	36,000,000	-	-	36,000,000	-
	(g) Pailles Guibies Sewerage Project	7,000,000	5,000,000	4,574,445	2,425,555	425,555
31113408	Upgrading of Waste Water Infrastructure	104,000,000	35,500,000	35,325,013	68,674,987	174,987
	Total - Programme 444: Sanitation	1,129,930,000	1,434,960,000	1,427,913,629	(297,983,629)	7,046,371
	Programme 445: Radiation Protection					
21	Compensation of Employees	4,610,000	4,510,000	2,881,193	1,728,807	1,628,807
21110	Personal Emoluments	4,200,000	4,185,000	2,563,375	1,636,625	1,621,625
21111	Other Staff Costs	410,000	325,000	317,818	92,182	7,182

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 445: Radiation Protection - continued					
22	Goods and Services	2,030,000	2,030,000	1,826,596	203,404	203,404
22010	Cost of Utilities	200,000	250,000	219,317	(19,317)	30,683
22020	Fuel and Oil	80,000	80,000	72,543	7,457	7,457
22030	Rent	1,180,000	1,180,000	1,176,000	4,000	4,000
22040	Office Equipment and Furniture	50,000	50,000	49,732	268	268
22050	Office Expenses	50,000	50,000	18,856	31,144	31,144
22060	Maintenance	30,000	30,000	-	30,000	30,000
22090	Security Services	100,000	50,000	-	100,000	50,000
22100	Publication and Stationery	70,000	70,000	36,994	33,006	33,006
22120	Fees	230,000	230,000	226,183	3,817	3,817
22900	Other Goods and Services	40,000	40,000	26,971	13,029	13,029
26	Grants	1,900,000	1,900,000	1,507,743	392,257	392,257
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,507,743	392,257	392,257
	<i>of which</i>					
26210074	<i>Contribution to International Atomic and Energy Agency (Regular Budget)</i>	<i>1,150,000</i>	<i>1,150,000</i>	<i>1,144,593</i>	<i>5,407</i>	<i>5,407</i>
26210075	<i>Contribution to International Atomic and Energy Agency (Technical Cooperation Fund)</i>	<i>750,000</i>	<i>750,000</i>	<i>363,150</i>	<i>386,850</i>	<i>386,850</i>
31	Acquisition of Non Financial Assets	600,000	600,000	-	600,000	600,000
31122	Other Machinery & Equipment	600,000	600,000	-	600,000	600,000
	of which					
31122804	Acquisition of Laboratory Equipment	600,000	600,000	-	600,000	600,000
	Total - Programme 445: Radiation Protection	9,140,000	9,040,000	6,215,532	2,924,468	2,824,468
	Total - Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	2,261,137,000	2,137,137,000	1,754,993,648	506,143,352	382,143,352

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Vice-Prime Minister's Office, Ministry of Social Integration and Economic Empowerment					
	Programme 731: Policy and Strategy for Social Integration and Economic Empowerment					
21	Compensation of Employees	-	5,001,000	4,528,063	(4,528,063)	472,937
21110	Personal Emoluments	-	3,774,000	3,639,469	(3,639,469)	134,531
21111	Other Staff Costs	-	1,227,000	888,594	(888,594)	338,406
22	Goods and Services	-	6,495,000	2,692,653	(2,692,653)	3,802,347
22010	Cost of Utilities	-	1,120,000	404,508	(404,508)	715,492
22020	Fuel and Oil	-	50,000	47,532	(47,532)	2,468
22030	Rent	-	2,470,000	984,486	(984,486)	1,485,514
22040	Office Equipment and Furniture	-	540,000	536,771	(536,771)	3,229
22050	Office Expenses	-	195,000	115,311	(115,311)	79,689
22060	Maintenance	-	305,000	244,347	(244,347)	60,653
22090	Security Services	-	100,000	-	-	100,000
22100	Publication and Stationery	-	890,000	311,067	(311,067)	578,933
22120	Fees	-	500,000	-	-	500,000
22170	Travelling within the Republic	-	250,000	-	-	250,000
22900	Other Goods and Services	-	75,000	48,632	(48,632)	26,368
31	Acquisition of Non- Financial Assets	-	4,050,000	3,131,606	(3,131,606)	918,394
31121	Transport Equipment	-	3,350,000	2,452,950	(2,452,950)	897,050
31122	Other Machinery & Equipment	-	700,000	678,656	(678,656)	21,344
	Total - Programme 731 : Policy and Strategy for Social Integration and Economic Empowerment	-	15,546,000	10,352,323	(10,352,323)	5,193,677
	Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
28	Other Expense	1,071,900,000	404,900,000	396,202,408	675,697,592	8,697,592
28212	Transfers to Households <i>of which</i>	200,000,000	68,000,000	67,451,085	132,548,915	548,915
28212019	<i>Decentralised Cooperation Programme for Socio Economic Empowerment</i>	<i>200,000,000</i>	<i>68,000,000</i>	<i>67,451,085</i>	<i>132,548,915</i>	<i>548,915</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities- continued					
28213	Transfers to Non Financial Public Corporations	507,900,000	207,900,000	200,700,000	307,200,000	7,200,000
28213005	<i>of which</i> Other Current Transfers - National Empowerment Foundation (NEF)	507,900,000	207,900,000	200,700,000	307,200,000	7,200,000
	Eradication of Absolute Poverty	77,195,000	15,000,000	15,000,000	62,195,000	-
	Trust Fund for the Social Integration of Vulnerable Groups	94,500,000	48,200,000	41,000,000	53,500,000	7,200,000
	Empowerment Programme	225,000,000	141,900,000	141,900,000	83,100,000	-
	Decentralised Cooperation Programme for Socio Economic Empowerment	11,000,000			11,000,000	-
	Rodrigues	55,000,000	-	-	55,000,000	-
	Corporate Social Responsibility (CSR)	8,000,000	2,800,000	2,800,000	5,200,000	-
	Total Administration Cost	37,205,000	-	-	37,205,000	-
28223	Transfers to Non Financial Public Corporations	364,000,000	129,000,000	128,051,323	235,948,677	948,677
28223008	<i>of which</i> Other Capital Transfers - National Empowerment Foundation	364,000,000	129,000,000	128,051,323	235,948,677	948,677
	Total - Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities	1,071,900,000	404,900,000	396,202,408	675,697,592	8,697,592
	Total - Vice-Prime Minister's Office, Ministry of Social Integration and Economic Empowerment	1,071,900,000	420,446,000	406,554,731	665,345,269	13,891,269

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Vice-Prime Minister's Office, Ministry of Finance and Economic Development Programme 361: Policy and Strategy for Economic Growth and Social Progress Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy					
21	Compensation of Employees	129,865,000	121,365,000	106,920,804	22,944,196	14,444,196
21110	Personal Emoluments	111,950,000	101,950,000	93,653,011	18,296,989	8,296,989
21111	Other Staff Costs	17,915,000	19,415,000	13,267,792	4,647,208	6,147,208
22	Goods and Services	27,474,000	38,969,000	31,413,037	(3,939,037)	7,555,963
22010	Cost of Utilities	5,750,000	6,400,000	5,783,592	(33,592)	616,408
22020	Fuel and Oil	1,500,000	1,500,000	1,298,419	201,581	201,581
22030	Rent	2,875,000	2,875,000	2,790,965	84,036	84,036
22040	Office Equipment and Furniture	2,700,000	6,900,000	4,909,575	(2,209,575)	1,990,425
22050	Office Expenses	1,550,000	1,550,000	1,219,039	330,961	330,961
22060	Maintenance	3,200,000	3,530,000	2,863,089	336,911	666,911
22070	Cleaning Services	49,000	49,000	46,000	3,000	3,000
22100	Publication and Stationery	3,350,000	3,750,000	3,248,200	101,800	501,800
22120	Fees	1,000,000	1,465,000	1,271,577	(271,577)	193,423
22900	Other Goods and Services	5,500,000	10,950,000	7,982,580	(2,482,580)	2,967,420
	<i>of which</i>					
22900914	Contribution towards Cost of UN Technical Assistance	-	5,000,000	4,485,285	(4,485,285)	514,715
26	Grants	9,500,000	9,500,000	9,499,900	100	100
26313	Extra-Budgetary Units	9,500,000	9,500,000	9,499,900	100	100
	<i>of which</i>					
26313057	Current Grant - National Economic and Social Council	9,500,000	9,500,000	9,499,900	100	100
28	Other Expense	8,150,000	64,150,000	61,275,050	(53,125,050)	2,874,950
28212	Transfers to Households	8,000,000	8,000,000	5,239,200	2,760,800	2,760,800
	<i>of which</i>					
28212007	Other Current Transfers - Savings Culture Campaign	8,000,000	8,000,000	5,239,200	2,760,800	2,760,800
28217	Other	150,000	150,000	35,850	114,150	114,150
	<i>of which</i>					
28217001	Insurance	150,000	150,000	35,850	114,150	114,150
28223	Transfers to Non Financial Public Corporations	-	56,000,000	56,000,000	(56,000,000)	-
31	Acquisition of Non - Financial Assets	31,000,000	31,000,000	7,708,228	23,291,772	23,291,772
31112	Non-Residential Buildings	6,000,000	6,000,000	2,695,501	3,304,499	3,304,499

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy - continued					
31122	Other Machinery & Equipment	25,000,000	25,000,000	5,012,727	19,987,273	19,987,273
	Total - Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy	205,989,000	264,984,000	216,817,018	(10,828,018)	48,166,982
	Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors					
21	Compensation of Employees	12,360,000	12,360,000	8,469,216	3,890,784	3,890,784
21110	Personal Emoluments	11,145,000	11,145,000	7,425,535	3,719,465	3,719,465
21111	Other Staff Costs	1,215,000	1,215,000	1,043,681	171,319	171,319
22	Goods and Services	185,000	1,775,000	663,292	(478,292)	1,111,708
22010	Cost of Utilities	70,000	70,000	12,752	57,248	57,248
22030	Rent	25,000	25,000	20,700	4,300	4,300
22040	Office Equipment and Furniture	-	150,000	-	-	150,000
22060	Maintenance	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	40,000	40,000	11,635	28,365	28,365
22120	Fees	-	1,440,000	618,205	(618,205)	821,795
26	Grants	197,745,000	182,155,000	172,767,625	24,977,375	9,387,375
26313	Extra-Budgetary Units	191,245,000	175,655,000	170,667,625	20,577,375	4,987,375
	<i>of which</i>					
26313004	<i>Current Grant - Board of Investment</i>	<i>143,500,000</i>	<i>127,910,000</i>	<i>127,125,625</i>	<i>16,374,375</i>	<i>784,375</i>
26313015	<i>Current Grant - Financial Intelligence Unit</i>	<i>26,800,000</i>	<i>26,800,000</i>	<i>25,999,000</i>	<i>801,000</i>	<i>801,000</i>
26313016	<i>Current Grant - Financial Reporting Council</i>	<i>19,445,000</i>	<i>19,445,000</i>	<i>16,568,000</i>	<i>2,877,000</i>	<i>2,877,000</i>
26313114	<i>Current Grant - National Committee on Corporate Governance</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>975,000</i>	<i>525,000</i>	<i>525,000</i>
26323	Extra-Budgetary Units	6,500,000	6,500,000	2,100,000	4,400,000	4,400,000
	<i>of which</i>					
26323004	<i>Capital Grant - Board of Investment</i>	<i>6,500,000</i>	<i>6,500,000</i>	<i>2,100,000</i>	<i>4,400,000</i>	<i>4,400,000</i>
	Total - Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors	210,290,000	196,290,000	181,900,133	28,389,867	14,389,867

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36103: Development Cooperation and Public Enterprise Reform					
21	Compensation of Employees	7,060,000	7,060,000	6,853,163	206,837	206,837
21110	Personal Emoluments	6,190,000	6,190,000	6,058,811	131,189	131,189
21111	Other Staff Costs	870,000	870,000	794,351	75,649	75,649
22	Goods and Services	710,000	6,210,000	443,420	266,580	5,766,580
22010	Cost of Utilities	60,000	60,000	48,507	11,493	11,493
22050	Office Expenses	125,000	125,000	87,193	37,807	37,807
22060	Maintenance	50,000	50,000	50,000	-	-
22100	Publication and Stationery	125,000	125,000	102,768	22,232	22,232
22120	Fees	-	5,500,000	-	-	5,500,000
22900	Other Goods and Services	350,000	350,000	154,951	195,049	195,049
	Total - Sub-Programme 36103: Development Cooperation and Public Enterprise Reform	7,770,000	13,270,000	7,296,582	473,418	5,973,418
	Sub-Programme 36104: Regulatory Framework of Companies					
21	Compensation of Employees	29,880,000	29,907,000	26,089,071	3,790,929	3,817,929
21110	Personal Emoluments	26,260,000	26,162,000	22,770,453	3,489,547	3,391,547
21111	Other Staff Costs	3,620,000	3,745,000	3,318,618	301,382	426,382
22	Goods and Services	19,174,000	19,749,125	17,441,249	1,732,751	2,307,876
22010	Cost of Utilities	2,330,000	2,185,000	2,096,456	233,544	88,544
22020	Fuel and Oil	100,000	100,000	49,111	50,889	50,889
22030	Rent	8,909,000	8,759,000	8,513,251	395,749	245,749
22040	Office Equipment and Furniture	2,065,000	2,065,000	1,708,979	356,021	356,021
22050	Office Expenses	625,000	625,000	526,249	98,751	98,751
22060	Maintenance	2,115,000	3,053,125	3,044,940	(929,940)	8,185
22070	Cleaning Services	60,000	60,000	48,300	11,700	11,700
22100	Publication and Stationery	1,040,000	999,000	591,839	448,161	407,161
22110	Overseas Travel	25,000	146,000	122,099	(97,099)	23,901
22120	Fees	965,000	844,000	21,076	943,924	822,924
22900	Other Goods and Services	940,000	913,000	718,950	221,050	194,050
	Total - Sub-Programme 36104: Regulatory Framework of Companies	49,054,000	49,656,125	43,530,321	5,523,679	6,125,804
	Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages					
21	Compensation of Employees	44,137,000	44,163,500	43,051,474	1,085,526	1,112,026
21110	Personal Emoluments	39,950,000	39,821,000	38,710,722	1,239,278	1,110,278
21111	Other Staff Costs	4,187,000	4,342,500	4,340,752	(153,752)	1,748

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22	Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages- continued Goods and Services	8,913,000	12,546,500	4,397,600	4,515,400	8,148,900
22010	Cost of Utilities	250,000	317,500	317,264	(67,264)	236
22020	Fuel and Oil	70,000	50,000	39,033	30,967	10,967
22030	Rent	150,000	150,000	146,576	3,424	3,424
22040	Office Equipment and Furniture	250,000	299,000	278,400	(28,400)	20,600
22050	Office Expenses	345,000	661,000	512,973	(167,973)	148,027
22060	Maintenance	1,250,000	1,746,500	1,726,206	(476,206)	20,294
22100	Publication and Stationery	1,410,000	4,140,000	1,278,681	131,319	2,861,319
22120	Fees	5,120,000	5,103,800	19,950	5,100,050	5,083,850
22900	Other Goods and Services	68,000	78,700	78,517	(10,517)	183
31	Acquisition of Non Financial Assets	2,500,000	2,500,000	2,359,582	140,419	140,419
31122	Other Machinery & Equipment	500,000	631,000	629,832	(129,832)	1,168
31132	Intangible Fixed Assets	2,000,000	1,869,000	1,729,750	270,251	139,251
	Total - Sub-Programme 36105: Registration of Deeds and Conservation of Mortgages	55,550,000	59,210,000	49,808,655	5,741,345	9,401,345
	Sub-Programme 36106: Procurement Advisory Services					
21	Compensation of Employees	12,237,000	12,237,000	7,254,480	4,982,520	4,982,520
21110	Personal Emoluments	11,460,000	11,460,000	6,566,889	4,893,111	4,893,111
21111	Other Staff Costs	777,000	777,000	687,592	89,408	89,408
22	Goods and Services	1,865,000	1,865,000	963,973	901,027	901,027
22010	Cost of Utilities	250,000	250,000	192,362	57,638	57,638
22030	Rent	140,000	140,000	29,325	110,675	110,675
22040	Office Equipment and Furniture	350,000	350,000	119,089	230,911	230,911
22050	Office Expenses	160,000	160,000	97,836	62,164	62,164
22060	Maintenance	225,000	225,000	28,129	196,871	196,871
22100	Publication and Stationery	470,000	470,000	363,723	106,277	106,277
22900	Other Goods and Services	270,000	270,000	133,510	136,491	136,491
31	Acquisition of Non Financial Assets	10,000,000	10,000,000	2,065,383	7,934,617	7,934,617
31132	Intangible Fixed Assets	10,000,000	10,000,000	2,065,383	7,934,617	7,934,617
	<i>of which</i>					
31132103	<i>e-Business Plan-Procurement</i>	10,000,000	10,000,000	2,065,383	7,934,617	7,934,617
	Total - Sub-Programme 36106: Procurement Advisory Services	24,102,000	24,102,000	10,283,836	13,818,164	13,818,164

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36107: Provision of Statistics					
21	Compensation of Employees	66,726,000	65,951,000	60,361,298	6,364,702	5,589,702
21110	Personal Emoluments	59,420,000	59,420,000	55,204,932	4,215,068	4,215,068
21111	Other Staff Costs	7,306,000	6,531,000	5,156,366	2,149,634	1,374,634
22	Goods and Services	49,690,000	40,465,000	38,049,950	11,640,050	2,415,050
22010	Cost of Utilities	2,630,000	2,971,000	2,963,523	(333,523)	7,477
22020	Fuel and Oil	200,000	450,000	366,362	(166,362)	83,638
22030	Rent	9,118,000	9,118,000	9,117,208	792	792
22040	Office Equipment and Furniture	910,000	910,000	367,496	542,504	542,504
22050	Office Expenses	597,000	617,000	428,777	168,223	188,223
22060	Maintenance	240,000	240,000	187,477	52,523	52,523
22070	Cleaning Services	150,000	150,000	85,158	64,842	64,842
22100	Publication and Stationery	1,155,000	1,160,000	1,079,552	75,448	80,448
22110	Overseas Travel	105,000	105,000	37,346	67,654	67,654
22120	Fees	2,100,000	2,855,000	2,660,417	(560,417)	194,584
22130	Studies & Surveys	32,412,000	21,816,000	20,692,739	11,719,261	1,123,261
22900	Other Goods and Services	73,000	73,000	63,895	9,105	9,105
31	Acquisition of Non Financial Assets	8,225,000	8,225,000	2,505,481	5,719,519	5,719,519
31132	Intangible Fixed Assets	8,225,000	8,225,000	2,505,481	5,719,519	5,719,519
31132103	<i>of which e-Business Plan</i>	8,225,000	8,225,000	2,505,481	5,719,519	5,719,519
	Total - Sub-Programme 36107: Provision of Statistics	124,641,000	114,641,000	100,916,729	23,724,271	13,724,271
	Total - Programme 361: Policy and Strategy for Economic Growth and Social Progress	677,396,000	722,153,125	610,553,275	66,842,725	111,599,850
	Programme 362: Public Financial Management Sub-Programme 36201: Revenue Collection					
21	Compensation of Employees	18,847,000	18,847,000	16,485,978	2,361,022	2,361,022
21110	Personal Emoluments	16,475,000	16,475,000	14,857,408	1,617,592	1,617,592
21111	Other Staff Costs	2,372,000	2,372,000	1,628,571	743,429	743,429
22	Goods and Services	3,244,000	4,556,500	4,137,286	(893,286)	419,214
22010	Cost of Utilities	575,000	665,000	597,794	(22,794)	67,206
22030	Rent	2,089,000	3,311,500	3,289,500	(1,200,500)	22,000
22040	Office Equipment and Furniture	40,000	40,000	31,145	8,855	8,855
22050	Office Expenses	212,000	212,000	135,796	76,204	76,204
22060	Maintenance	230,000	230,000	21,609	208,391	208,391
22070	Cleaning Services	14,000	14,000	13,800	200	200
22100	Publication and Stationery	77,000	77,000	40,642	36,358	36,358
22900	Other Goods and Services	7,000	7,000	7,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Sub-Programme 36201: Revenue Collection- continued Grants	1,001,800,000	929,048,170	906,004,460	95,795,540	23,043,710
26313	Extra-Budgetary Units	892,300,000	870,987,500	850,450,000	41,850,000	20,537,500
	<i>of which</i>					
26313020	<i>Current Grant - Gambling Regulatory Authority</i>	23,300,000	23,300,000	18,950,000	4,350,000	4,350,000
26313043	<i>Current Grant - Mauritius Revenue Authority</i>	869,000,000	847,687,500	831,500,000	37,500,000	16,187,500
26323	Extra-Budgetary Units	109,500,000	58,060,670	55,554,460	53,945,540	2,506,210
	<i>of which</i>					
26323020	<i>Capital Grant - Gambling Regulatory Authority</i>	52,000,000	5,000,000	3,224,926	48,775,074	1,775,074
26323043	<i>Capital Grant - Mauritius Revenue Authority</i>	57,500,000	53,060,670	52,329,534	5,170,466	731,136
31	Acquisition of Non Financial Assets	10,000,000	50,000,000	38,034,607	(28,034,607)	11,965,393
31112	Non-Residential Buildings	10,000,000	50,000,000	38,034,607	(28,034,607)	11,965,393
	<i>of which</i>					
31112001	<i>New Customs Complex</i>	10,000,000	50,000,000	38,034,607	(28,034,607)	11,965,393
	Total - Sub-Programme 36201: Revenue Collection	1,033,891,000	1,002,451,670	964,662,332	69,228,669	37,789,339
	Sub-Programme 36202: Budget Planning and Monitoring / Sector Strategies					
21	Compensation of Employees	106,725,000	72,349,000	63,276,201	43,448,799	9,072,799
21110	Personal Emoluments	97,700,000	62,324,000	55,249,007	42,450,993	7,074,993
21111	Other Staff Costs	9,025,000	10,025,000	8,027,194	997,806	1,997,806
22	Goods and Services	4,420,000	4,710,000	2,951,276	1,468,724	1,758,724
22010	Cost of Utilities	950,000	950,000	661,714	288,286	288,286
22030	Rent	300,000	360,000	300,800	(800)	59,200
22040	Office Equipment and Furniture	300,000	350,000	295,645	4,355	54,355
22050	Office Expenses	240,000	240,000	121,448	118,552	118,552
22060	Maintenance	475,000	475,000	131,286	343,714	343,714
22100	Publication and Stationery	1,395,000	1,435,000	828,391	566,609	606,609
22900	Other Goods and Services	760,000	900,000	611,991	148,009	288,009
	Total - Sub-Programme 36202: Budget Planning and Monitoring / Sector Strategies	111,145,000	77,059,000	66,227,477	44,917,523	10,831,523

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36203: Knowledge and Capacity Building					
21	Compensation of Employees	5,135,000	5,135,000	3,041,814	2,093,186	2,093,186
21110	Personal Emoluments	4,475,000	4,475,000	2,714,774	1,760,226	1,760,226
21111	Other Staff Costs	660,000	660,000	327,040	332,960	332,960
22	Goods and Services	12,040,000	12,055,000	8,331,794	3,708,206	3,723,206
22010	Cost of Utilities	20,000	35,000	28,393	(8,393)	6,607
22100	Publication and Stationery	20,000	20,000	19,925	75	75
22120	Fees	12,000,000	12,000,000	8,283,476	3,716,524	3,716,524
	Total - Sub-Programme 36203: Knowledge and Capacity Building	17,175,000	17,190,000	11,373,608	5,801,392	5,816,392
	Sub-Programme 36204: Government Accounting and Payment Systems					
21	Compensation of Employees	52,695,000	48,600,000	47,107,559	5,587,441	1,492,441
21110	Personal Emoluments	47,280,000	43,280,000	42,537,135	4,742,865	742,865
21111	Other Staff Costs	5,415,000	5,320,000	4,570,424	844,576	749,576
22	Goods and Services	30,350,000	31,445,000	28,034,544	2,315,456	3,410,456
22010	Cost of Utilities	3,525,000	3,620,000	3,518,511	6,489	101,489
22020	Fuel and Oil	75,000	75,000	55,340	19,660	19,660
22030	Rent	6,700,000	6,700,000	6,656,691	43,309	43,309
22040	Office Equipment and Furniture	1,350,000	1,350,000	722,169	627,831	627,831
22050	Office Expenses	1,818,000	1,818,000	1,625,263	192,737	192,737
22060	Maintenance	13,800,000	13,800,000	12,205,711	1,594,289	1,594,289
22100	Publication and Stationery	1,500,000	1,486,000	1,260,395	239,605	225,605
22120	Fees	282,000	282,000	69,545	212,455	212,455
22900	Other Goods and Services	1,300,000	2,314,000	1,920,920	(620,920)	393,080
31	Acquisition of Non Financial Assets	25,000,000	24,000,000	11,122,956	13,877,044	12,877,044
31122	Other Machinery & Equipment	3,600,000	3,600,000	1,075,128	2,524,872	2,524,872
31132	Intangible Fixed Assets	21,400,000	20,400,000	10,047,828	11,352,172	10,352,172
	Total - Sub-Programme 36204: Government Accounting and Payment Systems	108,045,000	104,045,000	86,265,059	21,779,941	17,779,941
	Sub-Programme 36205: Debt Strategy and Loan Administration					
21	Compensation of Employees	2,560,000	2,560,000	2,328,489	231,511	231,511
21110	Personal Emoluments	2,210,000	2,210,000	2,100,862	109,138	109,138
21111	Other Staff Costs	350,000	350,000	227,627	122,373	122,373
22	Goods and Services	200,000	200,000	94,808	105,192	105,192
22010	Cost of Utilities	75,000	75,000	74,208	792	792

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36205: Debt Strategy and Loan Administration- continued					
22030	Rent	45,000	45,000	-	45,000	45,000
22060	Maintenance	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	25,000	25,000	20,600	4,400	4,400
22900	Other Goods and Services	5,000	5,000	-	5,000	5,000
	Total - Sub-Programme 36205: Debt Strategy and Loan Administration	2,760,000	2,760,000	2,423,297	336,703	336,703
	Sub-Programme 36206: Valuation of Immovable Properties					
21	Compensation of Employees	57,825,000	57,613,870	52,340,790	5,484,210	5,273,080
21110	Personal Emoluments	49,710,000	49,692,870	45,713,699	3,996,301	3,979,171
21111	Other Staff Costs	8,115,000	7,921,000	6,627,091	1,487,909	1,293,909
22	Goods and Services	23,183,000	23,394,130	17,687,129	5,495,871	5,707,001
22010	Cost of Utilities	1,900,000	1,890,000	1,621,534	278,466	268,466
22020	Fuel and Oil	100,000	128,000	122,514	(22,514)	5,486
22030	Rent	17,700,000	16,748,620	12,741,283	4,958,717	4,007,337
22040	Office Equipment and Furniture	675,000	1,866,380	1,632,843	(957,843)	233,537
22050	Office Expenses	260,000	232,000	202,106	57,894	29,894
22060	Maintenance	660,000	660,000	548,301	111,699	111,699
22070	Cleaning Services	60,000	81,130	80,749	(20,749)	381
22100	Publication and Stationery	425,000	425,000	313,301	111,699	111,699
22110	Overseas Travel	75,000	75,000	10,524	64,476	64,476
	<i>of which</i>					
22110002	<i>Mission Expenses - Air Tickets</i>	<i>30,000</i>	<i>30,000</i>	<i>7,859</i>	<i>22,141</i>	<i>22,141</i>
22110003	<i>Mission Expenses - Hotel Accommodation</i>	<i>30,000</i>	<i>30,000</i>	<i>2,665</i>	<i>27,335</i>	<i>27,335</i>
22110005	<i>Mission Expenses - Other Expenses</i>	<i>15,000</i>	<i>15,000</i>	<i>-</i>	<i>15,000</i>	<i>15,000</i>
22120	Fees	800,000	760,000	393,955	406,045	366,045
22900	Other Goods and Services	528,000	528,000	20,020	507,980	507,980
31	Acquisition of Non Financial Assets	13,300,000	13,300,000	8,672,826	4,627,174	4,627,174
31122	Other Machinery & Equipment	13,300,000	13,300,000	8,672,826	4,627,174	4,627,174
	Total - Sub-Programme 36206: Valuation of Immovable Properties	94,308,000	94,308,000	78,700,746	15,607,254	15,607,254
	Total - Programme 362: Public Financial Management	1,367,324,000	1,297,813,670	1,209,652,518	157,671,482	88,161,152
	Total - Vice-Prime Minister's Office, Ministry of Finance and Economic Development	2,044,720,000	2,019,966,795	1,820,205,793	224,514,207	199,761,002

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services					
21	Compensation of Employees	74,717,000	74,167,000	70,292,240	4,424,760	3,874,760
21110	Personal Emoluments	66,399,300	65,149,300	61,644,368	4,754,932	3,504,932
21111	Other Staff Costs	8,317,700	9,017,700	8,647,872	(330,172)	369,828
22	Goods and Services	36,568,000	39,708,000	33,727,511	2,840,489	5,980,489
22010	Cost of Utilities	3,930,000	3,965,000	3,636,276	293,724	328,724
22020	Fuel and Oil	750,000	1,050,000	649,892	100,108	400,108
22030	Rent	17,106,000	21,086,000	20,270,238	(3,164,238)	815,762
	<i>of which</i>					
22030001	<i>Rental of Building</i>	<i>10,210,000</i>	<i>9,310,000</i>	<i>9,126,840</i>	<i>1,083,160</i>	<i>183,160</i>
22030005	<i>Rental of Facilities for Events</i>	<i>6,700,000</i>	<i>11,580,000</i>	<i>10,947,498</i>	<i>(4,247,498)</i>	<i>632,502</i>
22040	Office Equipment and Furniture	2,100,000	1,520,000	1,169,210	930,790	350,790
22050	Office Expenses	826,000	871,000	743,614	82,386	127,386
22060	Maintenance	2,520,000	2,210,000	1,375,968	1,144,032	834,032
22070	Cleaning Services	265,000	265,000	187,637	77,363	77,363
22090	Security Services	250,000	250,000	106,502	143,499	143,499
22100	Publication and Stationery	1,706,000	2,006,000	1,646,082	59,918	359,918
22120	Fees	6,010,000	5,310,000	3,220,847	2,789,153	2,089,153
22900	Other Goods and Services	1,105,000	1,175,000	721,246	383,754	453,754
26	Grants	120,000	120,000	83,506	36,494	36,494
26210	Current Grant to International Organisations	120,000	120,000	83,506	36,494	36,494
	<i>of which</i>					
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP).</i>	<i>120,000</i>	<i>120,000</i>	<i>83,506</i>	<i>36,494</i>	<i>36,494</i>
27	Social Benefits	12,000	12,000	9,000	3,000	3,000
27210	Social Assistance Benefits in cash	12,000	12,000	9,000	3,000	3,000
	<i>of which</i>					
27210009	<i>Funeral grants</i>	<i>12,000</i>	<i>12,000</i>	<i>9,000</i>	<i>3,000</i>	<i>3,000</i>
28	Other Expense	4,050,000	4,050,000	2,756,065	1,293,935	1,293,935
28211	Transfers to Non Profit Institutions	50,000	50,000	50,000	-	-
	<i>of which</i>					
28211005	<i>Other Current Transfers - Chartered Institute of Logistics and Transport</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>-</i>	<i>-</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services- continued					
28223	Transfers to Non Financial Public Corporations	4,000,000	4,000,000	2,706,065	1,293,935	1,293,935
28223990	<i>of which</i> Obligations following Winding up of the Development Works Corporation	4,000,000	4,000,000	2,706,065	1,293,935	1,293,935
	Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	115,467,000	118,057,000	106,868,322	8,598,678	11,188,678
	Programme 322: Construction and Maintenance of Government Building and Other Assets					
	Sub-Programme 32201: Construction Industry Regulations and Enforcement					
26	Grants	6,000,000	6,000,000	3,497,325	2,502,675	2,502,675
26313	Extra-Budgetary Units	6,000,000	6,000,000	3,497,325	2,502,675	2,502,675
26313010	<i>of which</i> Current Grant - Construction Industry Development Board	6,000,000	6,000,000	3,497,325	2,502,675	2,502,675
	Total - Sub-Programme 32201: Construction Industry Regulations and Enforcement	6,000,000	6,000,000	3,497,325	2,502,675	2,502,675
	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
21	Compensation of Employees	100,600,000	97,714,000	93,966,034	6,633,966	3,747,966
21110	Personal Emoluments	85,885,000	82,999,000	79,719,930	6,165,070	3,279,070
21111	Other Staff Costs	14,715,000	14,715,000	14,246,104	468,896	468,896
22	Goods and Services	11,649,000	14,535,000	11,835,807	(186,807)	2,699,193
22010	Cost of Utilities	2,899,000	2,960,000	2,811,657	87,343	148,343
22020	Fuel and Oil	300,000	289,000	105,547	194,453	183,453
22040	Office Equipment and Furniture	1,300,000	3,990,000	3,602,318	(2,302,318)	387,682
22040001	<i>of which</i> Office Equipment	1,200,000	3,275,000	3,053,308	(1,853,308)	221,692
22050	Office Expenses	160,000	160,000	105,250	54,750	54,750

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure-					
	<i>continued</i>					
22060	Maintenance	1,880,000	1,880,000	1,039,730	840,270	840,270
	<i>of which</i>					
22060005	IT Equipment	1,200,000	1,200,000	429,773	770,227	770,227
22070	Cleaning Services	160,000	160,000	160,000	-	-
22100	Publication and Stationery	2,100,000	2,246,000	2,068,852	31,148	177,148
22120	Fees	1,800,000	1,800,000	1,324,010	475,990	475,990
	<i>of which</i>					
22120007	Fees for Training	1,500,000	1,500,000	1,243,860	256,140	256,140
22150	Scientific and Laboratory Equipment and Supplies	650,000	650,000	481,373	168,627	168,627
22900	Other Goods and Services	400,000	400,000	137,069	262,931	262,931
31	Acquisition of Non Financial Assets	500,000	959,238	959,238	(459,238)	-
31132	Intangible Fixed Assets	500,000	959,238	959,238	(459,238)	-
	<i>of which</i>					
31132801	Acquisition of Software	500,000	959,238	959,238	(459,238)	-
	Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure	112,749,000	113,208,238	106,761,079	5,987,921	6,447,159
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	194,426,800	178,846,800	174,375,630	20,051,170	4,471,170
21110	Personal Emoluments	171,976,800	151,856,800	148,768,443	23,208,357	3,088,357
21111	Other Staff Costs	22,450,000	26,990,000	25,607,187	(3,157,187)	1,382,813
	<i>of which</i>					
21111002	Travelling and Transport	15,000,000	14,420,000	13,148,038	1,851,962	1,271,962
21111100	Overtime	7,400,000	10,875,000	10,793,762	(3,393,762)	81,238
21111200	Staff welfare	50,000	50,000	37,150	12,850	12,850
22	Goods and Services	37,198,200	34,178,200	18,615,853	18,582,347	15,562,347
22010	Cost of Utilities	1,710,000	1,755,000	1,621,934	88,066	133,066
22020	Fuel and Oil	3,000,000	3,000,000	2,617,309	382,691	382,691
22040	Office Equipment and Furniture	230,000	230,000	62,066	167,934	167,934
22050	Office Expenses	320,000	320,000	77,736	242,264	242,264
22060	Maintenance	20,730,000	20,730,000	8,220,324	12,509,676	12,509,676
	<i>of which</i>					
22060001	Buildings	16,700,000	16,700,000	5,207,301	11,492,699	11,492,699
22060004	Vehicles and Motorcycles	3,000,000	3,000,000	2,684,953	315,047	315,047
22070	Cleaning Services	900,000	1,005,000	995,109	(95,109)	9,891

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets- continued					
22090	Security Services	4,000,000	184,890	-	4,000,000	184,890
22100	Publication and Stationery	750,000	875,000	358,527	391,473	516,473
22120	Fees	1,958,200	2,173,310	905,358	1,052,843	1,267,953
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,750,000</i>	<i>1,750,000</i>	<i>687,750</i>	<i>1,062,250</i>	<i>1,062,250</i>
22900	Other Goods and Services	3,600,000	3,905,000	3,757,491	(157,491)	147,509
31	Acquisition of Non Financial Assets	51,410,000	50,950,762	21,279,579	30,130,421	29,671,183
31112	Non-Residential Buildings	49,610,000	49,150,762	20,444,579	29,165,421	28,706,183
	<i>of which</i>					
31112401	<i>Upgrading of Office Buildings</i>	<i>29,310,000</i>	<i>29,310,000</i>	<i>17,924,898</i>	<i>11,385,102</i>	<i>11,385,102</i>
	<i>(a) Extension of Architect Office</i>	<i>19,250,000</i>	<i>15,810,000</i>	<i>4,460,906</i>	<i>14,789,094</i>	<i>11,349,094</i>
	<i>(b) Boundary Wall</i>	<i>-</i>	<i>25,000</i>	<i>23,308</i>	<i>(23,308)</i>	<i>1,692</i>
	<i>(c) Additional floor to Engineering Office</i>	<i>3,060,000</i>	<i>7,100,000</i>	<i>7,078,655</i>	<i>(4,018,655)</i>	<i>21,345</i>
	<i>(d) New Drawing, Registry and QS Section</i>	<i>7,000,000</i>	<i>-</i>	<i>-</i>	<i>7,000,000</i>	<i>-</i>
	<i>(e) Sub-Office at Argy</i>	<i>-</i>	<i>6,375,000</i>	<i>6,362,028</i>	<i>(6,362,028)</i>	<i>12,972</i>
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	<i>20,300,000</i>	<i>19,840,762</i>	<i>2,519,681</i>	<i>17,780,319</i>	<i>17,321,081</i>
	<i>(a) Upgrading of Air Conditioning System</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>562,500</i>	<i>3,437,500</i>	<i>3,437,500</i>
	<i>(b) Upgrading of Electrical Works</i>	<i>4,300,000</i>	<i>4,300,000</i>	<i>-</i>	<i>4,300,000</i>	<i>4,300,000</i>
	<i>(c) Fencing and Wire Netting</i>	<i>12,000,000</i>	<i>11,540,762</i>	<i>1,957,181</i>	<i>10,042,819</i>	<i>9,583,581</i>
	<i>(d) Fire Alarm, Firefighting Systems and other Safety Equipment</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(e) Acquisition of a Lift</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
31121	Transport Equipment	1,800,000	1,800,000	835,000	965,000	965,000
	<i>of which</i>					
31121801	<i>Acquisition of Vehicles</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>835,000</i>	<i>965,000</i>	<i>965,000</i>
	Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	283,035,000	263,975,762	214,271,062	68,763,938	49,704,700
	Total - Programme 322: Construction and Maintenance of Government Building and Other Assets	401,784,000	383,184,000	324,529,466	77,254,534	58,654,534

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 323: Construction and Maintenance of Roads and Bridges					
	Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	20,000,000	1,020,000,000	1,020,000,000	(1,000,000,000)	-
26313	Extra-Budgetary Units	20,000,000	20,000,000	20,000,000	-	-
	<i>of which</i>					
26313079	<i>Current Grant - Road Development Authority</i>	20,000,000	20,000,000	20,000,000	-	-
26323	Extra-Budgetary Units	-	1,000,000,000	1,000,000,000	(1,000,000,000)	-
	<i>of which</i>					
26323079	<i>Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme</i>	-	1,000,000,000	1,000,000,000	(1,000,000,000)	-
	<i>(a) Terre Rouge - Verdun - Ebene Link Road</i>	-	-	-	-	-
	<i>(b) Ring Road (Phase 1) - Dual Carriageway from Soreze to Guibies</i>	-	-	-	-	-
	<i>(c) East West Connector</i>	-	-	-	-	-
	<i>(d) Busway</i>	-	-	-	-	-
	<i>(e) Harbour Bridge</i>	-	-	-	-	-
31	Acquisition of Non - Financial Assets	2,102,700,000	1,623,570,000	1,125,712,601	976,987,399	497,857,399
31113	Other Structures	2,102,700,000	1,623,570,000	1,125,712,601	976,987,399	497,857,399
	<i>of which</i>					
31113003	<i>Construction of Roads</i>	1,998,000,000	1,523,000,000	1,106,792,583	891,207,417	416,207,417
	<i>(a) Access Road to Reduit Triangle</i>	139,900,000	139,900,000	139,354,727	545,273	545,273
	<i>(b) Resurfacing M2 T/Rouge to Pamplermousses</i>	3,000,000	3,000,000	2,957,910	42,090	42,090
	<i>(c) Upgrading of Q/Militaire Road B 6 (Phase 1)</i>	30,300,000	30,300,000	14,343,016	15,956,984	15,956,984
	<i>(d) Phoenix Beau Songes Link Road</i>	173,000,000	123,000,000	111,866,945	61,133,055	11,133,055
	<i>(e) Access Road to Tianli Industrial Development</i>	17,000,000	33,272,503	33,272,503	(16,272,503)	-
	<i>(f) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway M1</i>	140,000,000	45,000,000	33,987,887	106,012,113	11,012,113
	<i>(g) Widening of Motorway along Motorway M1 from Pailles to Caudan</i>	164,000,000	164,000,000	118,272,980	45,727,020	45,727,020

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 32301: Construction and Rehabilitation of Roads and Bridges- continued					
	(h) Upgrading of Camp Thorel Link Road	1,000,000	4,126,357	4,126,357	(3,126,357)	-
	(i) Mare D'Albert Gros Bois Road	23,000,000	24,191,242	24,191,241	(1,191,241)	1
	(j) Upgrading of Q/ Militaire Road B6 (Phase 11)	284,000,000	4,000,000	-	284,000,000	4,000,000
	(k) Triolet Bypass	168,000,000	168,000,000	159,055,333	8,944,667	8,944,667
	(l) Goodlands Bypass	205,000,000	194,177,890	172,573,347	32,426,653	21,604,543
	(m) Second Carriageway to A13 from Pamplémousses to Sottise	319,000,000	197,218,875	176,977,159	142,022,841	20,241,716
	(n) Performance Based Maintenance Contract	23,000,000	23,000,000	-	23,000,000	23,000,000
	(o) Transaction Advisory Services for Ring Road and Harbour Bridge	19,000,000	19,000,000	18,876,668	123,332	123,332
	(p) Pavement and Bridge Management System	6,600,000	10,845,395	10,845,394	(4,245,394)	-
	(q) Feasibility Study for the Construction of a Link Road from Tianli Industrial Zone to Freeport Area	2,700,000	2,700,000	953,426	1,746,574	1,746,574
	(r) Study for upgrading of B28 - (Coast Road Ferney to Bel Air)	7,000,000	7,000,000	4,722,765	2,277,235	2,277,235
	(s) Study for upgrading of A7 (Providence to Central Flacq)	4,500,000	4,657,561	4,657,561	(157,561)	-
	(t) Rehabilitation of M1 from Nouvelle France to La Vigie	11,000,000	11,000,000	-	11,000,000	11,000,000
	(u) Rehabilitation of M2 from Quay D to Terre Rouge	146,000,000	146,000,000	18,195,037	127,804,963	127,804,963
	(v) Rehabilitation of A13 from Mapou to Pamplémousses	62,000,000	62,000,000	-	62,000,000	62,000,000
	(w) Upgrading of Avenue des Tulipes	49,000,000	49,000,000	-	49,000,000	49,000,000
	(x) Upgrading of Riche Terre Road B 33	-	57,610,177	57,562,326	(57,562,326)	47,851
31113004	Construction of Bridges	104,700,000	100,570,000	18,920,018	85,779,982	81,649,982
	(a) Maconde Bridge	5,000,000	7,312,307	7,312,307	(2,312,307)	-
	(b) Rehabilitation of Steel Bridges	21,300,000	14,857,693	-	21,300,000	14,857,693
	(c) Footbridges	24,400,000	24,400,000	-	24,400,000	24,400,000
	(d) Bridge at Ferney	15,000,000	15,000,000	6,889,923	8,110,077	8,110,077

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 32301: Construction and Rehabilitation of Roads and Bridges- continued					
	(e) Bridge on Pailles Branch Road	39,000,000	39,000,000	4,717,789	34,282,211	34,282,211
	Total - Programme 32301: Construction and Rehabilitation of Roads and Bridges	2,122,700,000	2,643,570,000	2,145,712,601	(23,012,601)	497,857,399
	Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	40,000,000	40,000,000	39,963,922	36,078	36,078
26313	Extra-Budgetary Units	40,000,000	40,000,000	39,963,922	36,078	36,078
	of which					
26313079	Current Grant - Road Development Authority	40,000,000	40,000,000	39,963,922	36,078	36,078
31	Acquisition of Non - Financial Assets	323,000,000	798,000,000	797,079,120	(474,079,120)	920,880
31113	Other Structures	320,000,000	795,000,000	794,841,296	(474,841,296)	158,704
	of which					
31113403	Upgrading of Roads	320,000,000	795,000,000	794,841,296	(474,841,296)	158,704
31122	Other Machinery & Equipment	3,000,000	3,000,000	2,237,824	762,176	762,176
	of which					
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	2,237,824	762,176	762,176
	Total - Sub-Programme 32302: Maintenance of Roads and Bridges	363,000,000	838,000,000	837,043,042	(474,043,042)	956,958
	Total - Programme 323: Construction and Maintenance of Roads and Bridges	2,485,700,000	3,481,570,000	2,982,755,643	(497,055,643)	498,814,357
	Programme 324: Land Transport Services					
	Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	86,445,000	84,445,000	82,272,753	4,172,247	2,172,247
21110	Personal Emoluments	72,710,000	72,710,000	71,336,569	1,373,431	1,373,431
21111	Other Staff Costs	13,735,000	11,735,000	10,936,184	2,798,816	798,816
22	Goods and Services	35,928,000	38,838,000	35,322,900	605,100	3,515,100
22010	Cost of Utilities	4,575,000	4,575,000	3,914,852	660,148	660,148
22020	Fuel and Oil	150,000	150,000	119,017	30,983	30,983
22030	Rent	7,550,000	7,375,000	7,188,111	361,889	186,889
22040	Office Equipment and Furniture	3,700,000	4,350,000	4,041,676	(341,676)	308,324
22050	Office Expenses	1,025,000	1,025,000	888,586	136,414	136,414

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32401: Road Transport Management-continued					
22060	Maintenance	3,950,000	4,885,000	3,818,641	131,359	1,066,359
	<i>of which</i>					
22060001	Buildings	2,500,000	1,300,000	708,582	1,791,418	591,418
22060005	IT Equipment	1,000,000	3,010,000	2,554,241	(1,554,241)	455,759
22070	Cleaning Services	150,000	150,000	73,481	76,519	76,519
22090	Security Services	2,000,000	2,000,000	1,969,073	30,927	30,927
22100	Publication and Stationery	1,750,000	1,900,000	1,547,167	202,833	352,833
22120	Fees	5,150,000	6,500,000	6,263,411	(1,113,411)	236,589
	<i>of which</i>					
22120004	Fees to Mauritius Posts Ltd	4,500,000	5,850,000	5,745,561	(1,245,561)	104,439
22170	Travelling within the Republic	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	5,853,000	5,853,000	5,498,886	354,114	354,114
	<i>of which</i>					
22900013	Supply of Bus Passes	5,200,000	5,195,000	4,843,800	356,200	351,200
25	Subsidies	787,000,000	793,500,000	791,515,860	(4,515,860)	1,984,140
25110	Non Financial Public Corporation	197,000,000	203,500,000	203,484,000	(6,484,000)	16,000
	<i>of which</i>					
25110006	Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons	197,000,000	203,500,000	203,484,000	(6,484,000)	16,000
25210	Non Financial Private Enterprises	590,000,000	590,000,000	588,031,860	1,968,140	1,968,140
	<i>of which</i>					
25210003	Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons	590,000,000	590,000,000	588,031,860	1,968,140	1,968,140
31	Acquisition of Non Financial Assets	1,000,000	1,000,000	739,450	260,550	260,550
31121	Transport Equipment	1,000,000	1,000,000	739,450	260,550	260,550
	Total - Sub-Programme 32401: Road Transport Management	910,373,000	917,783,000	909,850,963	522,037	7,932,037
	Sub-Programme 32402: Traffic Management and Road Safety					
21	Compensation of Employees	28,308,000	26,443,000	25,549,758	2,758,242	893,242
21110	Personal Emoluments	23,800,000	21,600,000	21,058,919	2,741,081	541,081
21111	Other Staff Costs	4,508,000	4,843,000	4,490,839	17,161	352,161
22	Goods and Services	29,409,000	29,074,000	25,849,024	3,559,976	3,224,976
22010	Cost of Utilities	6,880,000	6,060,000	4,365,287	2,514,713	1,694,713
22020	Fuel and Oil	300,000	300,000	298,303	1,697	1,697
22030	Rent	2,475,000	2,475,000	2,111,864	363,136	363,136
22040	Office Equipment and Furniture	180,000	620,000	550,008	(370,008)	69,992
22050	Office Expenses	186,000	186,000	135,264	50,736	50,736
22060	Maintenance	10,030,000	10,030,000	9,962,193	67,807	67,807
	<i>of which</i>					
22060003	Plant and Equipment	9,250,000	9,250,000	9,250,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32402:Traffic Management and Road Safety					
	<i>continued</i>					
22060010	Grounds	600,000	600,000	593,797	6,203	6,203
22100	Publication and Stationery	8,450,000	8,450,000	8,026,594	423,406	423,406
	<i>of which</i>					
22100007	Publicity	7,700,000	7,700,000	7,699,163	837	837
22120	Fees	208,000	208,000	56,623	151,377	151,377
22900	Other Goods and Services	700,000	745,000	342,889	357,111	402,111
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
31	Acquisition of Non Financial Assets	62,664,000	67,988,000	67,957,552	(5,293,552)	30,448
31113	Other Structures	38,334,000	49,558,000	49,557,214	(11,223,214)	786
	<i>of which</i>					
31113001	Construction of Traffic Centres	734,000	511,000	510,903	223,097	97
	(a) SSRN Hospital Traffic Centre	-	-	-	-	-
	(b) Bus Stand at Redit	734,000	511,000	510,903	223,097	97
	(c) Pointe aux Sables	-	-	-	-	-
31113018	Construction of Road Safety Devices	30,000,000	42,692,700	42,692,700	(12,692,700)	-
31113019	Construction of Bus Shelters and Stands	7,600,000	6,354,300	6,353,611	1,246,389	689
	(a) Bus Shelter- Sebastopol	-	-	-	-	-
	(b) Others	-	6,354,300	6,353,611	(6,353,611)	689
31122	Other Machinery & Equipment	24,330,000	18,430,000	18,400,338	5,929,662	29,662
	Total - Sub-Programme 32402:Traffic Management and Road Safety	120,384,000	123,508,000	119,356,334	1,027,666	4,151,666
	Total - Programme 324: Land Transport Services	1,030,757,000	1,041,291,000	1,029,207,297	1,549,703	12,083,703
	Programme 325: Maritime Services					
	Sub-Programme 32501: Safety at Sea and Protection of Marine Environment					
21	Compensation of Employees	9,446,000	9,046,000	6,664,575	2,781,425	2,381,425
21110	Personal Emoluments	8,000,000	8,000,000	5,718,394	2,281,606	2,281,606
21111	Other Staff Costs	1,446,000	1,046,000	946,181	499,819	99,819
22	Goods and Services	28,035,000	27,835,000	20,859,419	7,175,581	6,975,581
22010	Cost of Utilities	280,000	180,000	163,845	116,155	16,155
22030	Rent	1,170,000	1,170,000	1,064,525	105,475	105,475
22040	Office Equipment and Furniture	1,200,000	1,200,000	330,899	869,101	869,101
22050	Office Expenses	296,000	296,000	23,632	272,368	272,368

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32501: Safety at Sea and Protection of Marine Environment- continued					
22	Goods and Services	28,035,000	27,835,000	20,859,419	7,175,581	6,975,581
22060	Maintenance	725,000	125,000	35,309	689,691	89,691
	<i>of which</i>					
22060003	Plant and Equipment	645,000	45,000	2,157	642,843	42,843
22070	Cleaning Services	100,000	100,000	44,564	55,436	55,436
22090	Security Services	18,605,000	19,360,000	19,002,371	(397,371)	357,629
	<i>of which</i>					
22090003	Global Maritime Distress and Safety System Services	16,565,000	16,565,000	16,547,369	17,631	17,631
22100	Publication and Stationery	1,184,000	929,000	96,904	1,087,096	832,096
22120	Fees	2,900,000	2,900,000	-	2,900,000	2,900,000
22900	Other Goods and Services	1,575,000	1,575,000	97,370	1,477,630	1,477,630
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
	Total - Sub-Programme 32501: Safety at Sea and Protection of Marine Environment	37,484,000	36,884,000	27,523,994	9,960,006	9,360,006
	Sub-Programme 32502: Mauritius Ship Registry					
21	Compensation of Employees	8,362,000	8,062,000	7,572,505	789,495	489,495
21110	Personal Emoluments	7,400,000	7,385,000	6,936,370	463,630	448,630
21111	Other Staff Costs	962,000	677,000	636,136	325,864	40,864
22	Goods and Services	4,953,000	1,653,000	439,723	4,513,277	1,213,277
22010	Cost of Utilities	80,000	80,000	67,639	12,361	12,361
22020	Fuel and Oil	80,000	80,000	-	80,000	80,000
22040	Office Equipment and Furniture	600,000	600,000	243,551	356,449	356,449
22050	Office Expenses	88,000	88,000	18,564	69,436	69,436
22060	Maintenance	70,000	70,000	4,081	65,919	65,919
22100	Publication and Stationery	320,000	320,000	65,128	254,873	254,873
22120	Fees	2,480,000	280,000	30,385	2,449,615	249,615
22900	Other Goods and Services	1,235,000	135,000	10,375	1,224,625	124,625
25	Subsidies	780,000	780,000	660,758	119,242	119,242
25210	Non Financial Private Enterprises	780,000	780,000	660,758	119,242	119,242
26	Grants	600,000	600,000	226,948	373,052	373,052
26210	Current Grant to International Organisations	600,000	600,000	226,948	373,052	373,052
	<i>of which</i>					
26210030	Contribution to International Maritime Organisation	600,000	600,000	226,948	373,052	373,052

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32502: Mauritius Ship Registry- continued					
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
28	Other Expense	285,000	285,000	259,330	25,670	25,670
28211	Transfers to Non Profit Institutions	285,000	285,000	259,330	25,670	25,670
32	Acquisition of Financial Assets	-	117,000,000	117,000,000	(117,000,000)	-
32145	Loans (Disbursement)	-	117,000,000	117,000,000	(117,000,000)	-
	Total - Sub-Programme 32502: Mauritius Ship Registry	14,983,000	128,383,000	126,159,264	(111,176,264)	2,223,737
	Sub-Programme 32503: Maritime Training					
21	Compensation of Employees	4,512,000	4,512,000	2,022,162	2,489,838	2,489,838
21110	Personal Emoluments	3,800,000	3,800,000	1,697,023	2,102,977	2,102,977
21111	Other Staff Costs	712,000	712,000	325,139	386,861	386,861
22	Goods and Services	4,003,000	4,003,000	1,947,160	2,055,840	2,055,840
22010	Cost of Utilities	760,000	760,000	384,075	375,925	375,925
22020	Fuel and Oil	136,000	136,000	51,510	84,490	84,490
22040	Office Equipment and Furniture	120,000	120,000	2,650	117,350	117,350
22050	Office Expenses	72,000	72,000	23,743	48,257	48,257
22060	Maintenance	530,000	530,000	286,692	243,308	243,308
22070	Cleaning Services	420,000	420,000	360,674	59,326	59,326
22090	Security Services	580,000	580,000	499,937	80,063	80,063
22100	Publication and Stationery	620,000	620,000	263,067	356,933	356,933
22120	Fees	500,000	500,000	32,025	467,975	467,975
22900	Other Goods and Services	265,000	265,000	42,788	222,212	222,212
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
31	Acquisition of Non Financial Assets	6,000,000	4,806,000	121,458	5,878,542	4,684,542
31122	Other Machinery & Equipment	6,000,000	4,806,000	121,458	5,878,542	4,684,542
	Total - Sub-Programme 32503: Maritime Training	14,518,000	13,324,000	4,090,780	10,427,220	9,233,220
	Total - Programme 325: Maritime Services	66,985,000	178,591,000	157,774,038	(90,789,038)	20,816,962

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment					
	Sub-Programme 40401: Community-Based Infrastructure and Amenities					
21	Compensation of Employees	38,563,000	37,415,000	32,936,875	5,626,125	4,478,125
21110	Personal Emoluments	34,623,000	33,435,000	29,153,118	5,469,882	4,281,882
21111	Other Staff Costs	3,940,000	3,980,000	3,783,757	156,243	196,243
22	Goods and Services	14,127,000	16,750,000	14,818,391	(691,391)	1,931,609
22010	Cost of Utilities	1,930,000	2,080,000	1,965,495	(35,495)	114,505
22020	Fuel and Oil	300,000	300,000	170,737	129,263	129,263
22030	Rent	6,822,000	6,122,000	6,087,089	734,911	34,911
22040	Office Equipment and Furniture	715,000	1,715,000	1,074,296	(359,296)	640,704
22050	Office Expenses	725,000	725,000	474,625	250,375	250,375
22060	Maintenance	1,800,000	3,873,000	3,598,801	(1,798,801)	274,199
22070	Cleaning Services	100,000	100,000	71,128	28,873	28,873
22100	Publication and Stationery	1,075,000	1,175,000	1,105,136	(30,136)	69,864
22120	Fees	400,000	400,000	50,000	350,000	350,000
22900	Other Goods and Services	260,000	260,000	221,085	38,915	38,915
26	Grants	215,000	215,000	191,736	23,264	23,264
26210	Current Grant to International Organisations	215,000	215,000	191,736	23,264	23,264
26210067	<i>of which</i> Contribution to Afro-Asian Rural Development Organisation (AARDO).	215,000	215,000	191,736	23,264	23,264
31	Acquisition of Non Financial Assets	460,700,000	460,700,000	294,391,114	166,308,886	166,308,886
31112	Non-Residential Buildings	9,000,000	9,000,000	2,399,277	6,600,723	6,600,723
31112001	<i>of which</i> Construction of Office Buildings	1,000,000	1,000,000	1,000,000	-	-
31112022	Construction of Market Fairs	4,000,000	4,000,000	7,500	3,992,500	3,992,500
31112023	Construction of Community Centres / Social Halls	4,000,000	4,000,000	1,391,777	2,608,223	2,608,223
31113	Other Structures	446,700,000	444,200,000	284,974,666	161,725,334	159,225,334
31113003	<i>of which</i> Construction of Roads	105,100,000	80,100,000	74,428,665	30,671,335	5,671,335
31113006	Construction of Sports Infrastructure	58,700,000	58,700,000	17,138,069	41,561,931	41,561,931
31113014	Landscaping Works	46,100,000	28,600,000	7,448,354	38,651,646	21,151,646

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 40401: Community-Based Infrastructure and Amenities - continued					
31113018	Construction of Road Safety Devices	17,000,000	17,000,000	3,983,778	13,016,222	13,016,222
31113019	Construction of Bus Shelters & Stands	1,600,000	1,600,000	1,411,326	188,674	188,674
31113021	Construction of Children's Playgrounds	6,000,000	6,000,000	1,936,090	4,063,910	4,063,910
31113022	Construction of Cremation Grounds / Cemeteries	10,200,000	10,200,000	6,344,901	3,855,099	3,855,099
31113403	Upgrading of Roads	106,200,000	146,200,000	145,883,599	(39,683,599)	316,401
31113406	Upgrading of Sports Infrastructure	56,100,000	56,100,000	16,460,606	39,639,394	39,639,394
31113422	Upgrading of Cremation Grounds / Cemeteries	39,700,000	39,700,000	9,939,277	29,760,723	29,760,723
31121	Transport Equipment	-	1,640,000	1,640,000	(1,640,000)	-
31122	Other Machinery & Equipment	5,000,000	5,860,000	5,377,170	(377,170)	482,830
	Total - Sub-Programme 40401: Community-Based Infrastructure and Amenities	513,605,000	515,080,000	342,338,116	171,266,884	172,741,884
	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux					
21	Compensation of Employees	31,552,000	31,577,000	27,160,768	4,391,232	4,416,232
21110	Personal Emoluments	28,052,000	28,052,000	24,420,478	3,631,522	3,631,522
21111	Other Staff Costs	3,500,000	3,525,000	2,740,290	759,710	784,710
22	Goods and Services	6,095,000	5,910,000	4,715,411	1,379,589	1,194,589
22010	Cost of Utilities	3,500,000	3,500,000	2,673,268	826,732	826,732
22030	Rent	650,000	465,000	464,591	185,409	409
22050	Office Expenses	425,000	425,000	282,091	142,909	142,909
22090	Security Services	200,000	200,000	146,604	53,396	53,396
22100	Publication and Stationery	945,000	945,000	900,847	44,154	44,154
22120	Fees	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	275,000	275,000	248,010	26,990	26,990

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux					
	<i>- continued</i>					
31	Acquisition of Non Financial Assets	3,000,000	3,000,000	1,984,251	1,015,749	1,015,749
31112	Non-Residential Buildings	2,000,000	2,000,000	1,274,987	725,013	725,013
31122	Other Machinery & Equipment	1,000,000	1,000,000	709,265	290,735	290,735
	Total - Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux	40,647,000	40,487,000	33,860,430	6,786,570	6,626,570
	Total - Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment	554,252,000	555,567,000	376,198,547	178,053,453	179,368,453
	Programme 405: Land Drainage					
21	Compensation of Employees	7,350,000	7,350,000	4,152,079	3,197,921	3,197,921
21110	Personal Emoluments	5,600,000	5,600,000	3,500,279	2,099,721	2,099,721
21111	Other Staff Costs	1,750,000	1,750,000	651,800	1,098,200	1,098,200
22	Goods and Services	4,625,000	4,810,000	4,231,832	393,168	578,168
22010	Cost of Utilities	905,000	905,000	890,710	14,290	14,290
22030	Rent	2,175,000	2,360,000	2,192,069	(17,069)	167,931
22040	Office Equipment and Furniture	715,000	715,000	501,068	213,932	213,932
22050	Office Expenses	430,000	430,000	372,335	57,665	57,665
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	250,000	250,000	249,951	49	49
22900	Other Goods and Services	100,000	100,000	25,700	74,300	74,300
31	Acquisition of Non Financial	262,000,000	262,000,000	203,625,889	58,374,111	58,374,111
31113	Other Structures	262,000,000	262,000,000	203,625,889	58,374,111	58,374,111
	<i>of which</i>					
31113015	<i>Land Drainage and Watershed Management Programme</i>	<i>262,000,000</i>	<i>262,000,000</i>	<i>203,625,889</i>	<i>58,374,111</i>	<i>58,374,111</i>
	Total - Programme 405: Land Drainage	273,975,000	274,160,000	212,009,801	61,965,199	62,150,199
	Total - Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	4,928,920,000	6,032,420,000	5,189,343,114	(260,423,114)	843,076,886

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Foreign Affairs, Regional Integration and International Trade					
	Programme 381: Policy and Management					
21	Compensation of Employees	33,985,000	30,742,500	26,405,575	7,579,425	4,336,925
21110	Personal Emoluments	32,035,000	28,735,000	24,450,250	7,584,750	4,284,750
21111	Other Staff Costs	1,950,000	2,007,500	1,955,325	(5,325)	52,175
22	Goods and Services	8,625,000	8,567,500	5,129,835	3,495,165	3,437,665
22010	Cost of Utilities	350,000	1,130,000	850,240	(500,240)	279,760
22030	Rent	7,200,000	6,282,500	3,472,770	3,727,230	2,809,730
22040	Office Equipment and Furniture	300,000	300,000	87,850	212,150	212,150
22050	Office Expenses	125,000	125,000	121,278	3,722	3,722
22060	Maintenance	400,000	400,000	304,757	95,243	95,243
22070	Cleaning Services	15,000	15,000	15,000	-	-
22100	Publication and Stationery	200,000	280,000	249,563	(49,563)	30,437
22900	Other Goods and Services	35,000	35,000	28,377	6,624	6,624
	Total - Programme 381: Policy and Management	42,610,000	39,310,000	31,535,410	11,074,590	7,774,590
	Programme 382: Foreign Relations					
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
21	Compensation of Employees	45,150,000	48,450,000	45,588,193	(438,193)	2,861,807
21110	Personal Emoluments	33,150,000	36,450,000	35,044,211	(1,894,211)	1,405,789
21111	Other Staff Costs	12,000,000	12,000,000	10,543,981	1,456,019	1,456,019
22	Goods and Services	37,940,000	41,345,000	36,180,280	1,759,720	5,164,720
22010	Cost of Utilities	4,200,000	4,300,000	4,276,904	(76,904)	23,096
22020	Fuel and Oil	1,200,000	1,200,000	510,618	689,382	689,382
22030	Rent	21,800,000	21,800,000	20,845,236	954,764	954,764
22040	Office Equipment and Furniture	3,415,000	3,315,000	2,180,895	1,234,105	1,134,105
22050	Office Expenses	1,300,000	1,300,000	1,046,782	253,218	253,218
22060	Maintenance	2,200,000	2,200,000	1,439,984	760,016	760,016
22070	Cleaning Services	75,000	109,000	106,700	(31,700)	2,300
22100	Publication and Stationery	1,500,000	1,506,000	1,236,618	263,382	269,382
22120	Fees	250,000	515,000	436,484	(186,484)	78,517
22900	Other Goods and Services	2,000,000	5,100,000	4,100,059	(2,100,059)	999,941
26	Grants	58,205,000	97,155,000	94,674,563	(36,469,563)	2,480,437
26120	Capital	-	24,800,000	23,964,120	(23,964,120)	835,880

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation- continued					
26210	Current Grant to International Organisations	58,205,000	72,355,000	70,710,443	(12,505,443)	1,644,557
	<i>of which</i>					
26210044	Contribution to United Nations Organisations (Regular Budget)	11,000,000	6,887,140	6,817,862	4,182,138	69,278
26210045	Contribution to African Union	25,000,000	39,150,000	38,476,697	(13,476,697)	673,303
26210046	Contribution to African Carribean and Pacific States	3,295,000	3,727,860	3,727,860	(432,860)	0
26210047	Contribution to United Nations Peacekeeping Operations	5,200,000	10,550,000	10,242,992	(5,042,992)	307,008
26210048	Contribution to Commonwealth Foundation	900,000	900,000	693,605	206,395	206,395
26210049	Contribution to Agence Intergouvernementale de la Francophonie	2,400,000	1,850,000	1,849,398	550,602	602
26210050	Contribution to Commonwealth Secretariat	8,500,000	6,400,000	6,377,075	2,122,925	22,925
26210051	Contribution to International Seabed Authority	35,000	35,000	24,756	10,244	10,244
26210052	Contribution to UN Capital Master Plan	1,300,000	2,200,000	2,195,124	(895,124)	4,876
26210053	Contribution to Group of G77-ECDC	150,000	150,000	149,100	900	900
26210149	Contribution to South Centre	325,000	325,000	-	325,000	325,000
26210151	Contribution to International Exhibition Bureau	100,000	180,000	155,975	(55,975)	24,025
31	Acquisition of Non Financial Assets	500,000	4,500,000	4,131,511	(3,631,511)	368,489
31121	Transport Equipment	-	4,000,000	3,642,345	(3,642,345)	357,655
31122	Other Machinery & Equipment	500,000	500,000	489,166	10,834	10,834
	Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation	141,795,000	191,450,000	180,574,546	(38,779,546)	10,875,454
	Sub-Programme 38202: Support by Mauritius Overseas Missions					
21	Compensation of Employees	259,649,500	259,649,500	225,239,636	34,409,864	34,409,864
21110	Personal Emoluments	151,005,000	151,005,000	138,019,046	12,985,954	12,985,954
21111	Other Staff Costs	108,644,500	108,644,500	87,220,591	21,423,909	21,423,909

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38202: Support by Mauritius Overseas Missions -					
	<i>continued</i>					
22	Goods and Services	187,800,000	185,900,000	153,617,982	34,182,018	32,282,018
22010	Cost of Utilities	30,000,000	30,000,000	21,443,334	8,556,666	8,556,666
22020	Fuel and Oil	4,000,000	4,000,000	3,168,287	831,713	831,713
22030	Rent	106,000,000	104,100,000	92,946,402	13,053,598	11,153,598
	<i>of which</i>					
22030001	<i>Rental of Building</i>	<i>106,000,000</i>	<i>104,100,000</i>	<i>92,946,402</i>	<i>13,053,598</i>	<i>11,153,598</i>
22040	Office Equipment and Furniture	800,000	800,000	450,461	349,539	349,539
22050	Office Expenses	5,500,000	5,500,000	4,005,831	1,494,169	1,494,169
22060	Maintenance	16,980,000	16,980,000	13,247,334	3,732,666	3,732,666
22070	Cleaning Services	350,000	350,000	19,546	330,454	330,454
22090	Security Services	4,500,000	4,500,000	4,148,558	351,442	351,442
22100	Publication and Stationery	4,300,000	4,300,000	3,139,733	1,160,267	1,160,267
22110	Overseas Travel	15,000,000	15,000,000	10,825,713	4,174,287	4,174,287
22900	Other Goods and Services	370,000	370,000	222,784	147,216	147,216
31	Acquisition of Non Financial Assets	20,200,000	31,600,000	18,072,701	2,127,299	13,527,299
31112	Non-Residential Buildings	14,500,000	14,500,000	3,256,355	11,243,645	11,243,645
	<i>of which</i>					
31112408	<i>Upgrading of Chanceries</i>	<i>14,500,000</i>	<i>14,500,000</i>	<i>3,256,355</i>	<i>11,243,645</i>	<i>11,243,645</i>
31121	Transport Equipment	3,000,000	13,200,000	11,042,188	(8,042,188)	2,157,812
	<i>of which</i>					
31121801	<i>Acquisition of Vehicles</i>	<i>3,000,000</i>	<i>13,200,000</i>	<i>11,042,188</i>	<i>(8,042,188)</i>	<i>2,157,812</i>
31122	Other Machinery & Equipment	2,700,000	3,900,000	3,774,158	(1,074,158)	125,842
	<i>of which</i>					
31122402	<i>Upgrading of IT Equipment</i>	<i>1,000,000</i>	<i>1,200,000</i>	<i>1,187,900</i>	<i>(187,900)</i>	<i>12,100</i>
31122799	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,700,000</i>	<i>2,700,000</i>	<i>2,586,258</i>	<i>(886,258)</i>	<i>113,742</i>
	Total - Sub-Programme 38202: Support by Mauritius Overseas Missions	467,649,500	477,149,500	396,930,320	70,719,180	80,219,180
	Sub-Programme 38203: Regional Integration					
21	Compensation of Employees	10,100,000	10,100,000	8,534,184	1,565,816	1,565,816
21110	Personal Emoluments	8,600,000	8,600,000	7,416,213	1,183,787	1,183,787
21111	Other Staff Costs	1,500,000	1,500,000	1,117,970	382,030	382,030
22	Goods and Services	900,000	900,000	707,840	192,160	192,160
22010	Cost of Utilities	450,000	450,000	429,309	20,691	20,691
22040	Office Equipment and Furniture	100,000	100,000	-	100,000	100,000
22050	Office Expenses	200,000	180,000	127,117	72,883	52,883
22070	Cleaning Services	25,000	25,000	24,925	75	75
22100	Publication and Stationery	100,000	120,000	101,489	(1,489)	18,511
22900	Other Goods and Services	25,000	25,000	25,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38203: Regional Integration-continued					
26	Grants	69,500,000	95,525,250	93,674,760	(24,174,760)	1,850,490
26210	Current Grant to International Organisations	69,500,000	95,525,250	93,674,760	(24,174,760)	1,850,490
	<i>of which</i>					
26210056	Contribution to IOR-ARC - Membership Contribution	1,500,000	3,516,000	2,828,808	(1,328,808)	687,192
26210057	Contribution to IOC Secretariat - Regular Budget	5,000,000	5,184,000	5,183,802	(183,802)	198
26210058	Contribution to SADC and Affiliated Institutions	48,000,000	62,500,250	61,875,733	(13,875,733)	624,517
26210059	Contribution to COMESA Council	15,000,000	24,325,000	23,786,417	(8,786,417)	538,583
	Total - Sub-Programme 38203: Regional Integration	80,500,000	106,525,250	102,916,784	(22,416,784)	3,608,467
	Total - Programme 382: Foreign Relations	689,944,500	775,124,750	680,421,650	9,522,850	94,703,100
	Programme 383: International Trade					
	Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
21	Compensation of Employees	15,175,500	15,235,500	12,693,733	2,481,767	2,541,767
21110	Personal Emoluments	13,615,500	13,615,500	11,080,188	2,535,312	2,535,312
21111	Other Staff Costs	1,560,000	1,620,000	1,613,545	(53,545)	6,455
22	Goods and Services	5,192,500	5,171,500	3,948,682	1,243,818	1,222,818
22010	Cost of Utilities	912,500	980,500	977,618	(65,118)	2,882
22020	Fuel and Oil	250,000	225,000	131,508	118,492	93,492
22030	Rent	1,530,000	1,551,000	1,545,226	(15,226)	5,774
22040	Office Equipment and Furniture	400,000	500,000	379,426	20,574	120,574
22050	Office Expenses	200,000	200,000	165,572	34,428	34,428
22060	Maintenance	225,000	225,000	122,597	102,403	102,403
22100	Publication and Stationery	400,000	382,000	251,456	148,544	130,544
22120	Fees	25,000	14,000	-	25,000	14,000
22900	Other Goods and Services	1,250,000	1,094,000	375,279	874,721	718,721
26	Grants	1,997,500	1,736,500	1,735,600	261,900	900
26210	Current Grant to International Organisations	1,997,500	1,736,500	1,735,600	261,900	900
	<i>of which</i>					
26210054	Contribution to World Trade Organisation	1,997,500	1,736,500	1,735,600	261,900	900
	Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation	22,365,500	22,143,500	18,378,015	3,987,485	3,765,485

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
21	Compensation of Employees	6,880,000	6,905,000	6,024,706	855,294	880,294
21110	Personal Emoluments	6,375,000	6,375,000	5,614,209	760,791	760,791
21111	Other Staff Costs	505,000	530,000	410,497	94,503	119,503
22	Goods and Services	2,900,000	3,035,000	2,856,722	43,278	178,278
22010	Cost of Utilities	400,000	470,000	419,212	(19,212)	50,788
22020	Fuel and Oil	35,000	4,900	-	35,000	4,900
22030	Rent	1,325,000	1,385,000	1,382,041	(57,041)	2,959
22040	Office Equipment and Furniture	75,000	239,500	238,635	(163,635)	865
22050	Office Expenses	75,000	78,100	74,686	314	3,414
22060	Maintenance	250,000	252,500	230,802	19,198	21,698
22100	Publication and Stationery	200,000	162,000	128,670	71,330	33,330
22120	Fees	235,000	372,000	355,091	(120,091)	16,909
22900	Other Goods and Services	305,000	71,000	27,585	277,415	43,415
26	Grants	-	87,000	83,364	(83,364)	3,636
26210	Current Grant to International Organisations	-	87,000	83,364	(83,364)	3,636
31	Acquisition of Non Financial Assets	300,000	275,000	165,496	134,504	109,504
31122	Other Machinery & Equipment	300,000	275,000	165,496	134,504	109,504
	Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights	10,080,000	10,302,000	9,130,288	949,712	1,171,712
	Total - Programme 383: International Trade	32,445,500	32,445,500	27,508,303	4,937,197	4,937,197
	Total - Ministry of Foreign Affairs, Regional Integration and International Trade	765,000,000	846,880,250	739,465,363	25,534,637	107,414,887
	Ministry of Housing and Lands					
	Programme 641: Policy and Management for Housing and Lands					
21	Compensation of Employees	31,105,000	32,959,000	32,161,266	(1,056,266)	797,734
21110	Personal Emoluments	27,305,000	28,809,000	28,131,835	(826,835)	677,165
21111	Other Staff Costs	3,800,000	4,150,000	4,029,431	(229,431)	120,569
22	Goods and Services	16,445,000	17,445,000	16,165,688	279,312	1,279,312
22010	Cost of Utilities	2,820,000	2,820,000	2,647,782	172,218	172,218
22020	Fuel and Oil	500,000	500,000	425,365	74,635	74,635
22030	Rent	8,677,000	9,677,000	9,519,617	(842,617)	157,383

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 641: Policy and Management for Housing and Lands- continued					
22040	Office Equipment and Furniture	400,000	400,000	381,280	18,720	18,720
22050	Office Expenses	950,000	850,000	821,657	128,343	28,343
22060	Maintenance	1,700,000	1,700,000	1,038,909	661,091	661,091
22070	Cleaning Services	145,000	145,000	83,346	61,654	61,654
22100	Publication and Stationery	695,000	795,000	779,704	(84,704)	15,296
22120	Fees	65,000	65,000	-	65,000	65,000
22900	Other Goods and Services	493,000	493,000	468,027	24,973	24,973
31	Acquisition of Non Financial Assets	1,400,000	14,350,000	13,740,787	(12,340,787)	609,213
31122	Other Machinery & Equipment	600,000	600,000	411,725	188,275	188,275
31132	Intangible Fixed Assets	800,000	800,000	440,223	359,777	359,777
31133	Furniture, Fixtures & Fittings	-	12,950,000	12,888,839	(12,888,839)	61,161
	Total - Programme 641: Policy and Management for Housing and Lands	48,950,000	64,754,000	62,067,741	(13,117,741)	2,686,259
	Programme 642: Social Housing Development					
21	Compensation of Employees	5,770,000	5,770,000	5,371,298	398,702	398,702
21110	Personal Emoluments	5,300,000	5,300,000	4,941,631	358,369	358,369
21111	Other Staff Costs	470,000	470,000	429,667	40,333	40,333
22	Goods and Services	3,818,000	4,833,000	3,561,321	256,679	1,271,679
22010	Cost of Utilities	455,000	455,000	355,335	99,665	99,665
22020	Fuel and Oil	550,000	550,000	437,517	112,483	112,483
22030	Rent	550,000	1,455,000	1,422,081	(872,081)	32,919
22040	Office Equipment and Furniture	200,000	200,000	180,829	19,171	19,171
22050	Office Expenses	250,000	130,000	94,356	155,644	35,644
22060	Maintenance	750,000	750,000	118,975	631,025	631,025
22070	Cleaning Services	20,000	20,000	1,615	18,385	18,385
22100	Publication and Stationery	130,000	130,000	91,401	38,600	38,600
22120	Fees	530,000	830,000	817,542	(287,542)	12,458
22160	Overseas Training	300,000	230,000	-	300,000	230,000
22900	Other Goods and Services	83,000	83,000	41,670	41,330	41,330
25	Subsidies	97,000,000	76,700,000	63,780,158	33,219,842	12,919,842
25110	Non Financial Public Corporation	81,000,000	61,000,000	53,635,158	27,364,842	7,364,842
	<i>of which</i>					
25110004	Subsidy to NHDC	81,000,000	61,000,000	53,635,158	27,364,842	7,364,842
25120	Financial Public Corporation	16,000,000	15,700,000	10,145,000	5,855,000	5,555,000
	<i>of which</i>					
25120002	Subsidy to MHC (Housing Loans)	16,000,000	15,700,000	10,145,000	5,855,000	5,555,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28	Programme 642: Social Housing Development-continued					
	Other Expense	942,000,000	617,377,000	294,406,406	647,593,594	322,970,594
28212	Transfers to Households	12,000,000	12,000,000	18,750	11,981,250	11,981,250
28222	Transfers to Households	930,000,000	605,377,000	294,387,656	635,612,344	310,989,344
	<i>of which</i>					
28222004	Infrastructure for Social Housing	697,000,000	338,377,000	63,814,306	633,185,694	274,562,694
28222011	Upfront Grant Scheme for First Time Buyers	18,000,000	18,000,000	-	18,000,000	18,000,000
28222012	Casting of Roof Slabs Scheme	200,000,000	145,000,000	136,703,500	63,296,500	8,296,500
28222013	Rehabilitation of Infrastructure of NHDC Estates	15,000,000	104,000,000	93,869,850	(78,869,850)	10,130,150
	Total - Programme 642: Social Housing Development	1,048,588,000	704,680,000	367,119,183	681,468,817	337,560,817
	Programme 643: Land Management and Physical Planning					
	Sub-Programme 64301: Land Use Planning					
21	Compensation of Employees	21,935,000	22,435,000	20,681,046	1,253,954	1,753,954
21110	Personal Emoluments	19,300,000	19,300,000	17,617,874	1,682,126	1,682,126
21111	Other Staff Costs	2,635,000	3,135,000	3,063,172	(428,172)	71,828
22	Goods and Services	30,620,000	28,770,000	7,096,171	23,523,829	21,673,829
22010	Cost of Utilities	900,000	1,350,000	1,091,602	(191,602)	258,398
22020	Fuel and Oil	200,000	200,000	197,687	2,313	2,313
22030	Rent	2,805,000	4,630,000	4,553,988	(1,748,988)	76,012
22040	Office Equipment and Furniture	200,000	200,000	186,700	13,300	13,300
22050	Office Expenses	150,000	150,000	70,250	79,750	79,750
22060	Maintenance	550,000	550,000	72,680	477,320	477,320
22070	Cleaning Services	30,000	30,000	3,229	26,771	26,771
22100	Publication and Stationery	310,000	610,000	561,698	(251,698)	48,302
22120	Fees	200,000	100,000	-	200,000	100,000
22130	Studies & Surveys	25,000,000	20,675,000	255,158	24,744,843	20,419,843
	<i>of which</i>					
22130003	Studies for Reviews of Urban Outline Schemes	25,000,000	20,675,000	255,158	24,744,843	20,419,843
22130004	Studies for Detailed Planning Schemes					
22160	Overseas Training	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	125,000	125,000	103,179	21,821	21,821
					-	
26	Grants	8,380,000	8,380,000	7,751,398	628,602	628,602
26313	Extra-Budgetary Units	8,380,000	8,380,000	7,751,398	628,602	628,602
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 64301: Land Use Planning- continued					
26313091	Current Grant - Town and Country Planning Board	8,380,000	8,380,000	7,751,398	628,602	628,602
31	Acquisition of Non Financial Assets	1,143,000	1,143,000	451,125	691,875	691,875
31122	Other Machinery & Equipment	1,143,000	1,143,000	451,125	691,875	691,875
	Total - Sub-Programme 64301: Land Use Planning	62,078,000	60,728,000	35,979,740	26,098,260	24,748,260
	Sub-Programme 64302: Land Management					
21	Compensation of Employees	71,780,000	71,780,000	67,546,496	4,233,504	4,233,504
21110	Personal Emoluments	64,745,000	64,745,000	61,221,032	3,523,968	3,523,968
21111	Other Staff Costs	7,035,000	7,035,000	6,325,464	709,536	709,536
22	Goods and Services	17,327,000	16,612,000	14,620,645	2,706,355	1,991,355
22010	Cost of Utilities	2,150,000	3,150,000	2,798,591	(648,591)	351,409
22020	Fuel and Oil	500,000	500,000	423,469	76,531	76,531
22030	Rent	7,206,000	5,271,000	5,135,196	2,070,804	135,804
22040	Office Equipment and Furniture	1,906,000	1,906,000	1,683,926	222,074	222,074
22050	Office Expenses	1,770,000	1,770,000	1,678,620	91,380	91,380
22060	Maintenance	900,000	900,000	345,201	554,799	554,799
22070	Cleaning Services	100,000	100,000	8,073	91,927	91,927
22100	Publication and Stationery	460,000	810,000	742,276	(282,276)	67,724
22120	Fees	600,000	600,000	381,359	218,641	218,641
22130	Studies & Surveys	600,000	545,000	520,189	79,811	24,811
22160	Overseas Training	250,000	175,000	25,597	224,403	149,403
22900	Other Goods and Services	885,000	885,000	878,149	6,851	6,851
26	Grants	700,000	700,000	506,955	193,045	193,045
26210	Current Grant to International Organisations	700,000	700,000	506,955	193,045	193,045
31	Acquisition of Non Financial Assets	279,898,000	374,571,000	357,424,657	(77,526,657)	17,146,343
31121	Transport Equipment	2,000,000	1,050,000	-	2,000,000	1,050,000
31122	Other Machinery & Equipment	5,898,000	5,898,000	4,715,699	1,182,301	1,182,301
	<i>of which</i>					
31122802	Acquisition of IT Equipment	2,335,000	2,335,000	2,218,985	116,016	116,016
31122810	Acquisition of Land Surveying Equipment	1,063,000	1,063,000	128,404	934,596	934,596
31122999	Acquisition of Other Machinery and Equipment	2,500,000	2,500,000	2,368,310	131,690	131,690
31132	Intangible Fixed Assets	152,000,000	184,623,000	179,887,945	(27,887,945)	4,735,055
	<i>of which</i>					
31132101	Land Administration, Valuation and Information Management Systems (LAVIMS) Project	152,000,000	184,623,000	179,887,945	(27,887,945)	4,735,055

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 64302: Land Management- continued					
31410	Non-Produced Assets- Land	120,000,000	183,000,000	172,821,013	(52,821,013)	10,178,987
	<i>of which</i>					
31410801	Acquisition of Land	120,000,000	183,000,000	172,821,013	(52,821,013)	10,178,987
	Total - Sub-Programme 64302: Land Management	369,705,000	463,663,000	440,098,753	(70,393,753)	23,564,247
	Total - Programme 643: Land Management and Physical Planning	431,783,000	524,391,000	476,078,493	(44,295,493)	48,312,507
	Total - Ministry of Housing and Lands	1,529,321,000	1,293,825,000	905,265,418	624,055,582	388,559,582
	Ministry of Gender Equality, Child Development and Family Welfare					
	Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare					
21	Compensation of Employees	39,400,000	38,800,000	33,991,130	5,408,870	4,808,870
21110	Personal Emoluments	33,385,000	33,385,000	28,733,030	4,651,970	4,651,970
21111	Other Staff Costs	6,015,000	5,415,000	5,258,100	756,900	156,900
22	Goods and Services	15,380,000	15,980,000	14,111,171	1,268,829	1,868,829
22010	Cost of Utilities	3,000,000	3,350,000	3,285,462	(285,462)	64,538
22020	Fuel and Oil	2,400,000	2,400,000	1,377,609	1,022,391	1,022,391
22030	Rent	5,220,000	5,220,000	5,100,298	119,702	119,702
22040	Office Equipment and Furniture	500,000	500,000	498,485	1,515	1,515
22050	Office Expenses	500,000	500,000	490,700	9,300	9,300
22060	Maintenance	1,200,000	1,500,000	1,041,173	158,827	458,827
22070	Cleaning Services	100,000	100,000	49,840	50,160	50,160
22100	Publication and Stationery	900,000	800,000	785,160	114,840	14,840
22120	Fees	200,000	50,000	31,737	168,263	18,263
22130	Studies & Surveys	500,000	100,000	52,710	447,290	47,290
22900	Other Goods and Services	860,000	1,460,000	1,397,997	(537,997)	62,003
31	Acquisition of Non Financial Assets	1,000,000	3,882,000	3,699,810	(2,699,810)	182,190
31121	Transport Equipment	-	2,882,000	2,881,803	(2,881,803)	197
31122	Other Machinery & Equipment	1,000,000	1,000,000	818,006	181,994	181,994
	Total - Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection	55,780,000	58,662,000	51,802,111	3,977,889	6,859,889

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	13,855,000	13,855,000	11,473,333	2,381,667	2,381,667
21110	Personal Emoluments	11,805,000	11,805,000	9,776,470	2,028,530	2,028,530
21111	Other Staff Costs	2,050,000	2,050,000	1,696,863	353,137	353,137
22	Goods and Services	11,475,000	12,575,000	11,353,313	121,687	1,221,687
22010	Cost of Utilities	1,400,000	2,000,000	1,895,001	(495,001)	104,999
22030	Rent	3,300,000	2,900,000	2,254,070	1,045,930	645,930
22040	Office Equipment and Furniture	250,000	250,000	190,130	59,870	59,870
22050	Office Expenses	325,000	325,000	222,062	102,938	102,938
22060	Maintenance	75,000	75,000	72,440	2,560	2,560
22090	Security Services	3,500,000	3,500,000	3,296,407	203,593	203,593
22100	Publication and Stationery	625,000	425,000	343,424	281,576	81,576
22900	Other Goods and Services	2,000,000	3,100,000	3,079,778	(1,079,778)	20,222
26	Grants	66,200,000	66,200,000	66,200,000	-	-
26313	Extra-Budgetary Units	66,200,000	66,200,000	66,200,000	-	-
	<i>of which</i>					
26313066	<i>National Women Entrepreneur Council</i>	8,200,000	8,200,000	8,200,000	-	-
26313067	<i>National Women's Council</i>	58,000,000	58,000,000	58,000,000	-	-
28	Other Expense	3,800,000	3,800,000	3,423,000	377,000	377,000
28211	Transfers to Non Profit Institutions	3,800,000	3,800,000	3,423,000	377,000	377,000
	<i>of which</i>					
28211028	<i>Other Current Transfers - Chrysalide</i>	1,200,000	1,200,000	1,200,000	-	-
28211051	<i>Other Current Transfers - Women's Associations</i>	2,600,000	2,600,000	2,223,000	377,000	377,000
31	Acquisition of Non Financial Assets	6,600,000	6,600,000	3,246,856	3,353,144	3,353,144
31112	Non-Residential Buildings	6,600,000	6,600,000	3,246,856	3,353,144	3,353,144
	<i>of which</i>					
31112018	<i>Construction of Women's Centres</i>	6,600,000	6,600,000	3,246,856	3,353,144	3,353,144
	Total - Programme 522: Women's Empowerment and Gender Mainstreaming	101,930,000	103,030,000	95,696,501	6,233,499	7,333,499
	Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	13,550,000	13,550,000	12,080,158	1,469,842	1,469,842
21110	Personal Emoluments	12,600,000	12,600,000	11,131,384	1,468,616	1,468,616
21111	Other Staff Costs	950,000	950,000	948,774	1,226	1,226

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 523: Child Protection, Welfare and Development- continued					
22	Goods and Services	13,215,000	13,215,000	11,334,300	1,880,700	1,880,700
22010	Cost of Utilities	700,000	800,000	737,561	(37,561)	62,439
22050	Office Expenses	100,000	100,000	26,167	73,833	73,833
22060	Maintenance	150,000	50,000	33,772	116,228	16,228
22100	Publication and Stationery	625,000	625,000	486,157	138,843	138,843
22120	Fees	1,300,000	1,300,000	211,230	1,088,770	1,088,770
22900	Other Goods and Services	10,340,000	10,340,000	9,839,413	500,587	500,587
	<i>of which</i>					
22900911	<i>Running Expenses of Drop-in-Centre</i>	<i>2,540,000</i>	<i>2,540,000</i>	<i>2,539,594</i>	<i>406</i>	<i>406</i>
22900912	<i>Running Expenses of Shelter for Children</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>5,997,659</i>	<i>2,341</i>	<i>2,341</i>
26	Grants	9,000,000	9,000,000	9,000,000	-	-
26313	Extra-Budgetary Units	9,000,000	9,000,000	9,000,000	-	-
	<i>of which</i>					
26313053	<i>Grant to National Children's Council</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>		
27	Social Benefits	1,200,000	1,200,000	742,285	457,715	457,715
27210	Social Assistance Benefits in cash	1,200,000	1,200,000	742,285	457,715	457,715
	<i>of which</i>					
27210011	<i>Foster Care</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>742,285</i>	<i>457,715</i>	<i>457,715</i>
28	Other Expense	18,000,000	20,100,000	19,420,067	(1,420,067)	679,933
28211	Transfers to Non Profit Institutions	18,000,000	20,100,000	19,420,067	(1,420,067)	679,933
	<i>of which</i>					
28211004	<i>Charitable Institutions</i>	<i>16,500,000</i>	<i>18,600,000</i>	<i>17,920,067</i>	<i>(1,420,067)</i>	<i>679,933</i>
28211010	<i>Shelter for Women and Children in Distress- Forest Side</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
31	Acquisition of Non Financial Assets	6,700,000	6,700,000	1,099,162	5,600,838	5,600,838
31111	Dwellings	6,200,000	6,200,000	1,028,186	5,171,814	5,171,814
	<i>of which</i>					
31111006	<i>Construction of Drop-in Centre GRNW</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>179,485</i>	<i>4,820,515</i>	<i>4,820,515</i>
31111007	<i>Upgrading Creativity Centre at Pte aux Sables</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>848,701</i>	<i>351,299</i>	<i>351,299</i>
31112	Non-Residential Buildings	500,000	500,000	70,976	429,024	429,024
	<i>of which</i>					
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	<i>500,000</i>	<i>500,000</i>	<i>70,976</i>	<i>429,024</i>	<i>429,024</i>
	Total - Programme 523: Child Protection, Welfare and Development	61,665,000	63,765,000	53,675,972	7,989,028	10,089,028

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 524: Family Welfare and Protection from Domestic Violence					
21	Compensation of Employees	10,390,000	10,390,000	9,634,884	755,116	755,116
21110	Personal Emoluments	9,365,000	9,365,000	8,795,034	569,966	569,966
21111	Other Staff Costs	1,025,000	1,025,000	839,850	185,150	185,150
22	Goods and Services	74,080,000	56,980,000	30,551,833	43,528,167	26,428,167
22120	Fees	400,000	400,000	-	400,000	400,000
22900	Other Goods and Services	73,680,000	56,580,000	30,551,833	43,128,167	26,028,167
	<i>of which</i>					
22900915	<i>Multi-Sectoral Response to HIV/Aids Programme</i>	<i>1,155,000</i>	<i>1,155,000</i>	<i>1,155,000</i>	<i>-</i>	<i>-</i>
27	Social Benefits	375,000	375,000	117,299	257,701	257,701
27210	Social Assistance Benefits in cash	375,000	375,000	117,299	257,701	257,701
	<i>of which</i>					
27210007	<i>Assistance to families in Distress</i>	<i>375,000</i>	<i>375,000</i>	<i>117,299</i>	<i>257,701</i>	<i>257,701</i>
	Total - Programme 524: Family Welfare and Protection from Domestic Violence	84,845,000	67,745,000	40,304,016	44,540,984	27,440,984
	Total - Ministry of Gender Equality, Child Development and Family Welfare	304,220,000	293,202,000	241,478,600	62,741,400	51,723,400
	Ministry of Tourism and Leisure					
	Programme 341: Policy and Management for Tourism and Leisure					
21	Compensation of Employees	16,995,000	17,006,000	13,695,895	3,299,105	3,310,105
21110	Personal Emoluments	14,760,000	14,760,000	11,898,432	2,861,568	2,861,568
	<i>of which</i>					
21110005	<i>Extra Assistance</i>	<i>3,997,500</i>	<i>3,997,500</i>	<i>2,151,378</i>	<i>1,846,122</i>	<i>1,846,122</i>
21111	Other Staff Costs	2,235,000	2,246,000	1,797,463	437,537	448,537
22	Goods and Services	10,360,000	14,384,000	10,613,998	(253,998)	3,770,002
22010	Cost of Utilities	1,960,000	2,180,000	2,085,740	(125,740)	94,260
22020	Fuel and Oil	350,000	350,000	87,485	262,515	262,515
22030	Rent	5,200,000	5,050,000	4,139,170	1,060,830	910,830
22040	Office Equipment and Furniture	250,000	2,285,000	1,704,766	(1,454,766)	580,234
22050	Office Expenses	475,000	475,000	322,688	152,312	152,312
22060	Maintenance	825,000	2,825,000	1,616,782	(791,782)	1,208,218

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 341: Policy and Management for Tourism and Leisure- continued					
22090	Security Services	125,000	125,000	-	125,000	125,000
22100	Publication and Stationery	775,000	775,000	657,367	117,633	117,633
22120	Fees	55,000	55,000	-	55,000	55,000
22170	Travelling within the Republic	160,000	160,000	-	160,000	160,000
22900	Other Goods and Services	185,000	104,000	-	185,000	104,000
26	Grants	5,660,000	5,660,000	5,131,876	528,124	528,124
26210	Current Grant to International Organisations <i>of which</i>	5,660,000	5,660,000	5,131,876	528,124	528,124
26210031	<i>Contribution to World Tourism Organisation</i>	2,560,000	2,560,000	2,402,937	157,063	157,063
26210161	<i>Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)</i>	3,100,000	3,100,000	2,728,939	371,061	371,061
31	Acquisition of Non Financial Assets	-	2,600,000	2,563,765	(2,563,765)	36,235
31121	Transport Equipment <i>of which</i>	-	2,600,000	2,563,765	(2,563,765)	36,235
31121801	<i>Acquisition of Vehicles</i>	-	2,600,000	2,563,765	(2,563,765)	36,235
	Total - Programme 341: Policy and Management for Tourism and Leisure	33,015,000	39,650,000	32,005,534	1,009,466	7,644,466
	Programme 342: Sustainable Tourism Industry					
	Sub-Programme 34201: Improvement and Diversification of Tourism Product					
21	Compensation of Employees	13,300,000	13,300,000	10,601,205	2,698,795	2,698,795
21110	Personal Emoluments	11,800,000	11,800,000	9,383,238	2,416,762	2,416,762
21111	Other Staff Costs	1,500,000	1,500,000	1,217,966	282,034	282,034
22	Goods and Services	2,903,000	2,903,000	1,348,350	1,554,650	1,554,650
22010	Cost of Utilities	350,000	315,000	116,271	233,729	198,729
22020	Fuel and Oil	350,000	300,000	150,055	199,945	149,945
22030	Rent	100,000	100,000	100,000	-	-
22040	Office Equipment and Furniture	325,000	299,000	88,245	236,755	210,755

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 34201: Improvement and Diversification of Tourism Product- continued					
22050	Office Expenses	325,000	275,000	147,441	177,559	127,559
22060	Maintenance	925,000	925,000	148,779	776,221	776,221
22100	Publication and Stationery	375,000	425,000	419,335	(44,335)	5,665
22120	Fees	100,000	100,000	33,109	66,891	66,891
22130	Studies & Surveys	-	76,000	76,000	(76,000)	-
22900	Other Goods and Services	53,000	88,000	69,114	(16,114)	18,886
31	Acquisition of Non Financial Assets	5,650,000	18,450,000	17,763,777	(12,113,777)	686,223
31113	Other Structures	5,650,000	18,450,000	17,763,777	(12,113,777)	686,223
	<i>of which</i>					
31113016	Construction of Touristic and Leisure Infrastructure	3,000,000	3,000,000	2,783,778	216,222	216,222
	(a) Tourism Signage Programme	3,000,000	3,000,000	2,783,778	216,222	216,222
31113416	Upgrading of Touristic and Leisure Infrastructure	900,000	900,000	505,483	394,518	394,518
31113431	Placement of Buoys	1,750,000	14,550,000	14,474,516	(12,724,516)	75,484
	Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product	21,853,000	34,653,000	29,713,331	(7,860,331)	4,939,669
	Sub-Programme 34202: Regulation and Control of Tourism Related Activities					
26	Grants	22,000,000	37,818,000	37,818,000	(15,818,000)	-
26313	Extra-Budgetary Units	22,000,000	37,818,000	37,818,000	(15,818,000)	-
	<i>of which</i>					
26313089	Current Grant - Tourism Authority	22,000,000	37,818,000	37,818,000	(15,818,000)	-
	Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities	22,000,000	37,818,000	37,818,000	(15,818,000)	-
	Total - Programme 342: Sustainable Tourism Industry	43,853,000	72,471,000	67,531,331	(23,678,331)	4,939,669

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 343: Destination Promotion					
	Sub-Programme 34301: Country Promotion					
26	Grants	360,000,000	360,000,000	355,000,000	5,000,000	5,000,000
26313	Extra-Budgetary Units	360,000,000	360,000,000	355,000,000	5,000,000	5,000,000
	<i>of which</i>					
26313047	Current Grant - Mauritius Tourism Promotion Authority	360,000,000	360,000,000	355,000,000	5,000,000	5,000,000
	Total - Sub-Programme 34301: Country Promotion	360,000,000	360,000,000	355,000,000	5,000,000	5,000,000
	Sub-Programme 34302: Country Branding					
22	Goods and Services	5,000,000	5,000,000	1,297,522	3,702,478	3,702,478
22900	Other Goods and Services	5,000,000	5,000,000	1,297,522	3,702,478	3,702,478
	<i>of which</i>					
22900902	Branding of Mauritius	5,000,000	5,000,000	1,297,522	3,702,478	3,702,478
	Total - Sub-Programme 34302: Country Branding	5,000,000	5,000,000	1,297,522	3,702,478	3,702,478
	Total - Programme 343: Destination Promotion	365,000,000	365,000,000	356,297,522	8,702,478	8,702,478
	Programme 344: Promotion of Leisure					
21	Compensation of Employees	1,950,000	1,420,000	1,293,667	656,333	126,333
21110	Personal Emoluments	1,500,000	1,175,000	1,065,521	434,479	109,479
21111	Other Staff Costs	450,000	245,000	228,146	221,854	16,854
22	Goods and Services	4,210,000	4,740,000	4,454,808	(244,808)	285,192
22010	Cost of Utilities	150,000	195,000	147,026	2,974	47,974
22020	Fuel and Oil	75,000	72,000	37,127	37,873	34,873
22030	Rent	1,550,000	2,680,000	2,597,417	(1,047,417)	82,583
	<i>of which</i>					
22030005	Rental of Facilities for Events	500,000	1,825,000	1,822,923	(1,322,923)	2,077
22050	Office Expenses	250,000	110,000	106,382	143,618	3,618
22060	Maintenance	110,000	110,000	51,194	58,806	58,806
22090	Security Services	125,000	45,000	41,544	83,456	3,456
22100	Publication and Stationery	475,000	555,000	551,353	(76,353)	3,647
22900	Other Goods and Services	1,475,000	973,000	922,766	552,234	50,234
	Total - Programme 344: Promotion of Leisure	6,160,000	6,160,000	5,748,475	411,525	411,525
	Total - Ministry of Tourism and Leisure	448,028,000	483,281,000	461,582,862	(13,554,862)	21,698,138

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Education, Culture and Human Resources					
	Programme 421: Policy and Management for Education and Human Resources					
21	Compensation of Employees	202,560,000	200,595,000	191,048,580	11,511,420	9,546,420
21110	Personal Emoluments	164,905,000	164,905,000	155,578,892	9,326,108	9,326,108
21111	Other Staff Costs	37,655,000	35,690,000	35,469,688	2,185,312	220,312
22	Goods and Services	71,009,000	68,294,000	60,878,884	10,130,116	7,415,116
22010	Cost of Utilities	11,905,000	13,325,000	12,553,753	(648,753)	771,247
22020	Fuel and Oil	1,500,000	1,500,000	1,366,103	133,897	133,897
22030	Rent	30,748,000	23,483,000	22,764,326	7,983,675	718,675
22040	Office Equipment and Furniture	2,800,000	2,900,000	2,295,017	504,983	604,983
22050	Office Expenses	2,900,000	3,500,000	3,209,172	(309,172)	290,828
22060	Maintenance	5,343,000	6,543,000	5,391,372	(48,372)	1,151,628
22070	Cleaning Services	209,000	574,000	505,509	(296,509)	68,491
22090	Security Services	4,000,000	3,600,000	2,107,790	1,892,210	1,492,210
22100	Publication and Stationery	6,725,000	8,025,000	7,467,925	(742,925)	557,075
22120	Fees	1,615,000	1,615,000	1,425,799	189,201	189,201
22160	Overseas Training	475,000	475,000	113,960	361,040	361,040
22900	Other Goods and Services	2,789,000	2,754,000	1,678,158	1,110,842	1,075,842
26	Grants	28,125,000	28,125,000	17,300,057	10,824,943	10,824,943
26210	Current Grant to International Organisations	3,325,000	3,325,000	3,092,118	232,883	232,883
	<i>of which</i>					
26210069	<i>Contribution to United Nations Educational Scientific and Cultural Organisation (UNESCO)</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,056,364</i>	<i>143,636</i>	<i>143,636</i>
26210071	<i>Contribution to Commonwealth of Learning</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,780,800</i>	<i>19,200</i>	<i>19,200</i>
26313	Extra-Budgetary Units	21,800,000	21,800,000	12,310,582	9,489,418	9,489,418
	<i>of which</i>					
26313041	<i>Current Grant - Mauritius Qualifications Authority</i>	<i>18,300,000</i>	<i>18,300,000</i>	<i>10,670,000</i>	<i>7,630,000</i>	<i>7,630,000</i>
26313099	<i>Current Grant - World Hindi Secretariat</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>1,640,582</i>	<i>1,859,418</i>	<i>1,859,418</i>
26323	Extra-Budgetary Units	3,000,000	3,000,000	1,897,357	1,102,643	1,102,643
	<i>of which</i>					
26323041	<i>Capital Grant - Mauritius Qualifications Authority</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>1,897,357</i>	<i>1,102,643</i>	<i>1,102,643</i>
31	Acquisition of Non Financial Assets	3,400,000	3,400,000	2,417,193	982,807	982,807
31121	Transport Equipment	750,000	750,000	725,000	25,000	25,000
31122	Other Machinery & Equipment	2,500,000	2,500,000	1,587,193	912,807	912,807
31133	Furniture, Fixtures & Fittings	150,000	150,000	105,000	45,000	45,000
	Total - Programme 421: Policy and Management for Education and Human Resources	305,094,000	300,414,000	271,644,714	33,449,286	28,769,286

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 422: Pre-Primary Education					
21	Compensation of Employees	18,000	18,000	-	18,000	18,000
21111	Other Staff Costs	18,000	18,000	-	18,000	18,000
22	Goods and Services	87,000	87,000	4,772	82,228	82,228
22030	Rent	4,000	4,000	-	4,000	4,000
22100	Publication and Stationery	25,000	25,000	-	25,000	25,000
22120	Fees	18,000	18,000	-	18,000	18,000
22900	Other Goods and Services	40,000	40,000	4,772	35,228	35,228
26	Grants	148,000,000	150,500,000	146,417,298	1,582,702	4,082,702
26313	Extra-Budgetary Units	140,000,000	142,500,000	142,499,118	(2,499,118)	882
	<i>of which</i>					
26313071	Current Grant - Early childhood Care and Education Authority	140,000,000	142,500,000	142,499,118	(2,499,118)	882
26323	Extra-Budgetary Units	8,000,000	8,000,000	3,918,181	4,081,819	4,081,819
	<i>of which</i>					
26323071	Capital Grant - Early Childhood Care and Education Authority	8,000,000	8,000,000	3,918,181	4,081,819	4,081,819
	Total - Programme 422: Pre-Primary Education	148,105,000	150,605,000	146,422,070	1,682,930	4,182,930
	Programme 423: Primary Education					
21	Compensation of Employees	1,843,520,000	1,846,209,000	1,823,518,800	20,001,200	22,690,200
21110	Personal Emoluments	1,729,020,000	1,729,020,000	1,707,201,987	21,818,013	21,818,013
21111	Other Staff Costs	114,500,000	117,189,000	116,316,814	(1,816,814)	872,186
22	Goods and Services	307,062,000	239,262,000	219,322,312	87,739,688	19,939,688
22010	Cost of Utilities	23,500,000	25,200,000	24,287,009	(787,009)	912,991
22030	Rent	1,002,000	1,002,000	908,290	93,710	93,710
22050	Office Expenses	650,000	650,000	613,800	36,200	36,200
22060	Maintenance	162,540,000	81,340,000	67,711,610	94,828,390	13,628,390
22070	Cleaning Services	14,000,000	17,800,000	16,895,350	(2,895,350)	904,650
22090	Security Services	25,000,000	25,000,000	24,977,693	22,307	22,307
22100	Publication and Stationery	4,350,000	4,250,000	3,976,973	373,027	273,027
22120	Fees	34,390,000	31,590,000	29,886,640	4,503,360	1,703,360
	<i>of which</i>					
22120025	Fees to Oriental Language Teachers	32,850,000	31,150,000	29,660,160	3,189,840	1,489,840
22900	Other Goods and Services	41,630,000	52,430,000	50,064,947	(8,434,947)	2,365,053
	<i>of which</i>					
22900006	School Requisites	35,600,000	44,700,000	44,688,734	(9,088,734)	11,266

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Programme 423: Primary Education - continued Grants	61,010,000	61,010,000	61,010,000	-	-
26210	Current Grant to International Organisations <i>of which</i>	1,650,000	1,650,000	1,650,000	-	-
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	1,650,000	1,650,000	1,650,000	-	-
26313	Extra-Budgetary Units <i>of which</i>	58,560,000	58,560,000	58,560,000	-	-
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	58,560,000	58,560,000	58,560,000	-	-
26323	Extra-Budgetary Units <i>of which</i>	800,000	800,000	800,000	-	-
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	800,000	800,000	800,000	-	-
28	Other Expense	414,800,000	446,493,000	442,155,071	(27,355,071)	4,337,929
28211	Transfers to Non Profit Institutions <i>of which</i>	362,800,000	396,393,000	394,505,228	(31,705,228)	1,887,772
28211001	<i>Other Current Transfers - Aided Schools</i>	900,000	900,000	900,000	-	-
28211002	<i>Other Current Transfers - Grant to RCEA</i>	355,400,000	391,400,000	389,648,032	(34,248,032)	1,751,968
28211040	<i>Other Current Transfers - PTA (Primary schools)</i>	6,500,000	4,093,000	3,957,196	2,542,804	135,804
28212	Transfers to Households <i>of which</i>	52,000,000	50,100,000	47,649,843	4,350,157	2,450,157
28212004	<i>Other Current Transfers - Primary Schools Supplementary Feeding Project</i>	52,000,000	50,100,000	47,649,843	4,350,157	2,450,157
31	Acquisition of Non Financial Assets	548,200,000	458,200,000	261,846,549	286,353,451	196,353,451
31112	Non-Residential Buildings <i>of which</i>	461,200,000	396,200,000	233,378,297	227,821,703	162,821,703
31112002	<i>Construction and Extension of Schools</i>	189,300,000	189,300,000	126,207,991	63,092,009	63,092,009
	<i>(a) R . Moosun GS</i>	40,000,000	40,000,000	13,221,628	26,778,372	26,778,372
	<i>(b) Jean Lebrun G.S (Phase II)</i>	20,000,000	-	-	20,000,000	-
	<i>(c) Le Morne G.S</i>	500,000	5,800,000	5,190,429	(4,690,429)	609,571
	<i>(d) Bambous G.S (Phase III)</i>	30,000,000	30,000,000	-	30,000,000	30,000,000
	<i>(e) Villier Rene GS</i>	6,000,000	8,500,000	8,328,891	(2,328,891)	171,109
	<i>(f) Barkly G.S</i>	5,500,000	5,500,000	-	5,500,000	5,500,000
	<i>(g) Others</i>	87,300,000	99,500,000	99,467,044	(12,167,044)	32,956
31112402	<i>Upgrading of Schools</i>	271,900,000	206,900,000	107,170,306	164,729,694	99,729,694
	<i>(a) O. Beaugeard GS</i>	40,500,000	40,500,000	-	40,500,000	40,500,000
	<i>(d) Midlands GS</i>	3,000,000	4,000,000	3,536,785	(536,785)	463,215
	<i>(g) Bois des Amourettes GS</i>	6,000,000	6,000,000	-	6,000,000	6,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31112402	Programme 423: Primary Education - continued <i>Upgrading of Schools</i> (h) Highlands GS (i) Labourdonnais GS (j) Upgrading of Toilets (k) Primary School Renewal <i>Projects</i> (l) Others	1,800,000 2,000,000 12,000,000 150,400,000 56,200,000	1,800,000 2,000,000 6,000,000 46,600,000 100,000,000	- - 5,876,000 - 97,757,521	1,800,000 2,000,000 6,124,000 150,400,000 (41,557,521)	1,800,000 2,000,000 124,000 46,600,000 2,242,479
31122	Other Machinery & Equipment <i>of which</i>	47,000,000	47,000,000	23,535,556	23,464,444	23,464,444
31122802	Acquisition of IT Equipment	45,000,000	45,000,000	22,001,831	22,998,169	22,998,169
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,533,725	466,275	466,275
31132	Intangible Fixed Assets <i>of which</i>	28,000,000	3,000,000	-	28,000,000	3,000,000
31132401	e-Government Projects-e-Education Portal	28,000,000	3,000,000	-	28,000,000	3,000,000
31133	Furniture, Fixtures & Fittings	12,000,000	12,000,000	4,932,696	7,067,304	7,067,304
	Total - Programme 423: Primary Education	3,174,592,000	3,051,174,000	2,807,852,732	366,739,268	243,321,268
	Programme 424: Secondary Education					
21	Compensation of Employees	1,450,625,000	1,459,636,000	1,431,108,331	19,516,669	28,527,669
21110	Personal Emoluments	1,329,625,000	1,331,125,000	1,304,822,703	24,802,297	26,302,297
21111	Other Staff Costs	121,000,000	128,511,000	126,285,628	(5,285,628)	2,225,372
22	Goods and Services	161,778,000	143,458,000	127,192,455	34,585,545	16,265,545
22010	Cost of Utilities	32,400,000	35,580,000	34,951,592	(2,551,592)	628,408
22030	Rent	450,000	450,000	233,850	216,150	216,150
22050	Office Expenses	700,000	700,000	606,051	93,949	93,949
22060	Maintenance	53,750,000	33,750,000	24,228,415	29,521,585	9,521,585
22070	Cleaning Services	7,800,000	10,150,000	9,318,106	(1,518,106)	831,894
22090	Security Services	21,000,000	13,450,000	13,306,191	7,693,809	143,809
22100	Publication and Stationery	6,630,000	7,630,000	6,566,696	63,304	1,063,304
22120	Fees	2,008,000	2,008,000	1,985,538	22,462	22,462
22900	Other Goods and Services <i>of which</i>	37,040,000	39,740,000	35,996,017	1,043,983	3,743,983
22900006	School Requisites	30,000,000	31,000,000	29,750,845	249,156	1,249,156
26	Grants	3,060,590,000	3,156,190,000	3,155,450,012	(94,860,012)	739,988
26210	Current Grant to International Organisations <i>of which</i>	3,250,000	3,250,000	2,510,012	739,988	739,988
26210073	Contribution to International Network for Educational Transformation (INET)	1,650,000	1,650,000	1,091,116	558,884	558,884

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 424: Secondary Education - continued					
26210152	Contribution to OECD (Programme for International Student Assessment)	1,600,000	1,600,000	1,418,896	181,104	181,104
26313	Extra-Budgetary Units	3,053,840,000	3,149,440,000	3,149,440,000	(95,600,000)	-
	of which					
26313034	Current Grant - Mauritius Examinations Syndicate	87,840,000	87,840,000	87,840,000	-	-
26313073	Current Grant - Private Secondary Schools Authority	2,760,000,000	2,854,600,000	2,854,600,000	(94,600,000)	-
26313088	Current Grant - Tertiary Education Commission(MGI)	206,000,000	207,000,000	207,000,000	(1,000,000)	-
26323	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
	of which					
26323034	Capital Grant - Mauritius Examinations Syndicate	1,200,000	1,200,000	1,200,000	-	-
26323088	Capital Grant - Tertiary Education Commission	2,300,000	2,300,000	2,300,000	-	-
	(a) MGI	2,000,000	2,000,000	2,000,000	-	-
	(b) RTI	300,000	300,000	300,000	-	-
28	Other Expense	7,875,000	10,282,000	10,239,747	(2,364,747)	42,253
28211	Transfers to Non Profit Institutions	7,875,000	10,282,000	10,239,747	(2,364,747)	42,253
	of which					
28211039	PTA (State and Private Secondary Schools)	7,000,000	9,407,000	9,364,747	(2,364,747)	42,253
28211041	MSSSA	875,000	875,000	875,000	-	-
31	Acquisition of Non Financial Assets	764,900,000	605,839,330	386,883,576	378,016,424	218,955,754
31112	Non-Residential Buildings	684,700,000	552,587,330	360,336,204	324,363,796	192,251,126
	of which					
31112002	Construction and Extension of Schools	590,000,000	457,887,330	306,052,171	283,947,829	151,835,159
	(a) MGSS Moka (Ph III)	17,000,000	21,387,330	11,296,630	5,703,370	10,090,700
	MGSS Moka (Ph IV)	10,000,000	-	-	10,000,000	-
	(b) Riv des Anguilles SSS Ph III	10,000,000	-	-	10,000,000	-
	(c) Beau Bassin SSS	28,000,000	28,000,000	19,782,452	8,217,548	8,217,548
	(d) Colline Monneron SSS - (Ph III)	32,000,000	32,500,000	32,427,051	(427,051)	72,949
	Colline Monneron SSS - (Ph IV)	20,000,000	-	-	20,000,000	-
	(e) Floreal SSS (Ph II)	70,000,000	70,000,000	43,705,554	26,294,446	26,294,446
	(f) Goodlands SSS (Phase II)	50,000,000	50,000,000	31,537,787	18,462,213	18,462,213
	(g) Quatre Bornes SSS - (Phase II)	36,000,000	36,000,000	14,915,787	21,084,213	21,084,213
	Quatre Bornes SSS - (Phase III)	30,000,000	-	-	30,000,000	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 424: Secondary Education - continued					
31112002	Construction and Extension of Schools - continued					
	(h) MGSS Flacq (Ph II)	23,000,000	23,000,000	14,688,505	8,311,495	8,311,495
	(i) Forest Side SSS (Classroom Block)	18,000,000	18,000,000	11,881,456	6,118,544	6,118,544
	(j) Piton SSS - DCDT Workshop	15,000,000	-	-	15,000,000	-
	(k) Pamplémousses SSS (Ph II)	22,000,000	22,000,000	11,099,107	10,900,893	10,900,893
	(l) Hollyrood SSS Ph IV	15,000,000	25,000,000	23,768,999	(8,768,999)	1,231,001
	(m) Vacoas SSS - Phase III	6,000,000	6,000,000	5,641,529	358,471	358,471
	(n) Nouvelle France MGSS Ph III	15,000,000	-	-	15,000,000	-
	(o) MGSS Solferino (Ph III)	1,000,000	-	-	1,000,000	-
	MGSS Solferino (Ph IV)	20,000,000	-	-	20,000,000	-
	(p) Forest Side SSS	18,000,000	-	-	18,000,000	-
	(q) Quartier Militaire SSS (Gymnasium)	18,000,000	-	-	18,000,000	-
	(r) John Kennedy College (Gymnasium)	18,000,000	-	-	18,000,000	-
	(s) Sebastopol SSS (Gymnasium)	18,000,000	18,000,000	-	18,000,000	18,000,000
	(t) Pailles SSS (Gymnasium)	18,000,000	18,000,000	-	18,000,000	18,000,000
	(u) Others	62,000,000	90,000,000	85,307,312	(23,307,312)	4,692,688
31112402	Upgrading of Schools	94,700,000	94,700,000	54,284,034	40,415,966	40,415,966
	(a) Dr R. Chaperon SSS	30,000,000	28,000,000	-	30,000,000	28,000,000
	(b) S. Bissoondoyal SSS	13,000,000	15,000,000	14,166,334	(1,166,334)	833,666
	(c) Royal College P.Louis	10,000,000	10,000,000	-	10,000,000	10,000,000
	(d) Lady S. Ramgoolam SSS	2,000,000	2,000,000	958,068	1,041,932	1,041,932
	(e) E Anquetil SSS (Conversion of one room into add. Computer room)	-	-	-	-	-
	(f) Others	39,700,000	39,700,000	39,159,632	540,368	540,368
311122	Other Machinery & Equipment of which	33,700,000	33,700,000	13,987,242	19,712,758	19,712,758
31122802	Acquisition of IT Equipment	19,700,000	19,700,000	12,064,693	7,635,307	7,635,307
31122999	Acquisition of Other Machinery and Equipment	14,000,000	14,000,000	1,922,549	12,077,451	12,077,451
311132	Intangible Fixed Assets of which	28,000,000	1,052,000	-	28,000,000	1,052,000
31132401	e-Government Projects-e-Education Portal	28,000,000	1,052,000	-	28,000,000	1,052,000
311133	Furniture, Fixtures & Fittings of which	18,500,000	18,500,000	12,560,129	5,939,871	5,939,871
31133801	Acquisition of Furniture, Fixtures & Fittings	18,500,000	18,500,000	12,560,129	5,939,871	5,939,871
	Total - Programme 424: Secondary Education	5,445,768,000	5,375,405,330	5,110,874,121	334,893,879	264,531,209

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 425: Technical and Vocational Education					
21	Compensation of Employees	44,089,500	42,589,500	37,062,462	7,027,038	5,527,038
21110	Personal Emoluments	43,599,500	42,099,500	36,663,121	6,936,379	5,436,379
21111	Other Staff Costs	490,000	490,000	399,341	90,659	90,659
22	Goods and Services	2,740,500	2,740,500	1,404,282	1,336,218	1,336,218
22010	Cost of Utilities	351,000	351,000	234,893	116,107	116,107
22050	Office Expenses	6,000	6,000	1,661	4,339	4,339
22090	Security Services	160,000	160,000	80,269	79,731	79,731
22100	Publication and Stationery	160,000	145,000	-	160,000	145,000
22900	Other Goods and Services	2,063,500	2,078,500	1,087,459	976,041	991,041
26	Grants	405,500,000	413,700,000	411,918,442	(6,418,442)	1,781,558
26313	Extra-Budgetary Units	390,300,000	398,500,000	398,500,000	(8,200,000)	-
	of which					
26313027	<i>Current Grant - Mauritius Institute of Training and Development</i>	<i>390,300,000</i>	<i>398,500,000</i>	<i>398,500,000</i>	<i>(8,200,000)</i>	<i>-</i>
	(a) IVTB	270,200,000	278,400,000	278,400,000	(8,200,000)	-
	(b) TSMTF(Current)	120,100,000	120,100,000	120,100,000	-	-
26323	Extra-Budgetary Units	15,200,000	15,200,000	13,418,442	1,781,558	1,781,558
	of which					
26323027	<i>Capital Grant - Mauritius Institute of Training and Development</i>	<i>15,200,000</i>	<i>15,200,000</i>	<i>13,418,442</i>	<i>1,781,558</i>	<i>1,781,558</i>
	(a) IVTB (NTC Foundation & KBTC)	11,200,000	11,200,000	10,218,811	981,189	981,189
	(b) TSMTF(Capital)	4,000,000	4,000,000	3,199,631	800,369	800,369
	Total - Programme 425: Technical and Vocational Education	452,330,000	459,030,000	450,385,186	1,944,814	8,644,814
	Programme 427: Special Education Programmes					
	Sub-Programme 42701: Special Education Needs of School Age Children					
21	Compensation of Employees	10,305,000	10,305,000	9,288,375	1,016,625	1,016,625
21110	Personal Emoluments	9,800,000	9,800,000	8,787,429	1,012,571	1,012,571
21111	Other Staff Costs	505,000	505,000	500,946	4,054	4,054
22	Goods and Services	10,000	10,000	10,000	-	-
22900	Other Goods and Services	10,000	10,000	10,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 427: Special Education Programmes					
	Sub-Programme 42701: Special Education Needs of School Age Children					
	- continued					
28	Other Expense	20,900,000	20,900,000	17,004,604	3,895,396	3,895,396
28211	Transfers to Non Profit Institutions	20,900,000	20,900,000	17,004,604	3,895,396	3,895,396
	of which					
28211023	Other Current Transfers - Special Education Needs	20,900,000	20,900,000	17,004,604	3,895,396	3,895,396
28212	Transfers to Households	-	-	-	-	-
	Total - Sub-Programme 42701: Special Education Needs of School Age Children	31,215,000	31,215,000	26,302,979	4,912,021	4,912,021
	Sub-Programme 42702: School Staff Development					
26	Grants	181,000,000	181,000,000	181,000,000	-	-
26313	Extra-Budgetary Units	177,000,000	177,000,000	177,000,000	-	-
	of which					
26313088	Current Grant - Tertiary Education Commission(MIE)	177,000,000	177,000,000	177,000,000	-	-
26323	Extra-Budgetary Units	4,000,000	4,000,000	4,000,000	-	-
	of which					
26323088	Capital Grant - Tertiary Education Commission(MIE)	4,000,000	4,000,000	4,000,000	-	-
	Total - Sub-Programme 42702: School Staff Development	181,000,000	181,000,000	181,000,000	-	-
	Sub-Programme 42703: Training, Retraining and Reskilling of the Labour Force					
26	Grants	19,700,000	20,550,000	20,550,000	(850,000)	-
26313	Extra-Budgetary Units	19,700,000	20,550,000	20,550,000	(850,000)	-
	of which					
26313064	Current Grant - National Productivity and Competitiveness Council	19,700,000	20,550,000	20,550,000	(850,000)	-
	Total - Sub-Programme 42703: Training, Retraining and Reskilling of the Labour Force	19,700,000	20,550,000	20,550,000	(850,000)	-
	Sub-Programme 42704: Dissemination of Knowledge					
22	Goods and Services	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services	1,000,000	1,000,000	1,000,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 42704: Dissemination of Knowledge - continued					
26	Grants	89,400,000	89,400,000	89,400,000	-	-
26313	Extra-Budgetary Units	84,400,000	84,400,000	84,400,000	-	-
	<i>of which</i>					
26313088	Current Grant - Tertiary Education Commission(MCA/OUM)	84,400,000	84,400,000	84,400,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
	<i>of which</i>					
26323088	Capital Grant - Tertiary Education Commission(MCA/OUM)	5,000,000	5,000,000	5,000,000	-	-
	Total - Sub-Programme 42704: Dissemination of Knowledge	90,400,000	90,400,000	90,400,000	-	-
	Sub-Programme 42705: Promotion of Music and Music-Based Skills					
26	Grants	13,600,000	13,600,000	13,600,000	-	-
26313	Extra-Budgetary Units	12,100,000	12,100,000	12,100,000	-	-
	<i>of which</i>					
26313009	Current Grant - Conservatoire de Musique Francois Mitterrand Trust Fund	12,100,000	12,100,000	12,100,000	-	-
26323	Extra-Budgetary Units	1,500,000	1,500,000	1,500,000	-	-
	<i>of which</i>					
26323009	Capital Grant - Conservatoire de Musique Francois Mitterrand Trust Fund	1,500,000	1,500,000	1,500,000	-	-
	Total - Sub-Programme 42705: Promotion of Music and Music-Based Skills	13,600,000	13,600,000	13,600,000	-	-
	Total - Programme 427: Special Education Programmes	335,915,000	336,765,000	331,852,979	4,062,021	4,912,021
	TOTAL - Ministry of Education, Culture and Human Resources	9,861,804,000	9,673,393,330	9,119,031,802	742,772,198	554,361,528
	Ministry of Agro- Industry and Food Security Programme 481: Policy and Strategy for Agro-Industry and Fisheries					
21	Compensation of Employees	105,995,000	101,095,000	95,469,010	10,525,990	5,625,990
21110	Personal Emoluments	95,365,000	89,665,000	85,011,551	10,353,449	4,653,449
21111	Other Staff Costs	10,630,000	11,430,000	10,457,459	172,541	972,541

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Agro- Industry, Food Production and Security					
	Programme 481: Policy and Strategy for Agro-Industry and Fisheries - continued					
22	Goods and Services	30,692,000	31,592,000	23,735,594	6,956,406	7,856,406
22010	Cost of Utilities	3,940,000	4,490,000	3,979,719	(39,719)	510,281
22020	Fuel and Oil	240,000	240,000	44,458	195,542	195,542
22030	Rent	12,600,000	12,600,000	11,906,869	693,131	693,131
22040	Office Equipment and Furniture	1,300,000	1,300,000	827,873	472,127	472,127
22050	Office Expenses	1,500,000	1,500,000	1,102,397	397,603	397,603
22060	Maintenance	3,000,000	3,000,000	1,854,948	1,145,052	1,145,052
22070	Cleaning Services	300,000	300,000	258,753	41,247	41,247
22100	Publication and Stationery	2,037,000	2,037,000	1,639,006	397,994	397,994
22120	Fees	4,295,000	4,475,000	898,515	3,396,485	3,576,485
22130	Studies & Surveys	425,000	425,000	-	425,000	425,000
22900	Other Goods and Services	1,055,000	1,225,000	1,223,057	(168,057)	1,943
31	Acquisition of Non Financial Assets	7,500,000	7,500,000	2,327,618	5,172,382	5,172,382
31122	Other Machinery & Equipment	1,500,000	1,500,000	1,431,277	68,723	68,723
31132	Intangible Fixed Assets	6,000,000	6,000,000	896,341	5,103,659	5,103,659
	<i>of which</i>					
31132401	<i>e-Government Projects</i>	5,000,000	5,000,000	294,108	4,705,892	4,705,892
31132801	<i>Acquisition of Software</i>	1,000,000	1,000,000	602,233	397,767	397,767
	Total - Programme 481: Policy and Strategy for Agro-Industry and Fisheries	144,187,000	140,187,000	121,532,222	22,654,778	18,654,778
	Programme 482: Competitiveness of the Sugar Cane Sector					
	Sub-Programme 48201: Monitoring of the Sugar Crop					
21	Compensation of Employees	67,200,000	66,535,000	62,704,551	4,495,449	3,830,449
21110	Personal Emoluments	52,000,000	51,695,000	49,081,910	2,918,090	2,613,090
21111	Other Staff Costs	15,200,000	14,840,000	13,622,641	1,577,359	1,217,359
22	Goods and Services	3,276,000	3,941,000	3,621,173	(345,173)	319,827
22010	Cost of Utilities	340,000	410,000	375,606	(35,606)	34,394
22020	Fuel and Oil	400,000	400,000	300,509	99,491	99,491
22040	Office Equipment and Furniture	225,000	220,000	213,371	11,629	6,629
22050	Office Expenses	310,000	310,000	285,946	24,054	24,054
22060	Maintenance	550,000	610,000	563,547	(13,547)	46,453
22070	Cleaning Services	5,000	5,000	5,000	-	-
22100	Publication and Stationery	141,000	141,000	139,484	1,516	1,516
22120	Fees	450,000	725,000	702,491	(252,491)	22,509
22160	Overseas Training	160,000	65,000	-	160,000	65,000
22900	Other Goods and Services	695,000	1,055,000	1,035,218	(340,218)	19,782

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48201: Monitoring of the Sugar Crop					
	<i>continued-</i>					
26	Grants	520,000	520,000	43,230	476,770	476,770
26210	Current Grant to International Organisations	520,000	520,000	43,230	476,770	476,770
	<i>of which</i>					
26210082	Contribution to ACP Special Fund for Sugar	450,000	450,000	-	450,000	450,000
26210083	Contribution to International Plant & Soil Analytical Exchange	70,000	70,000	43,230	26,770	26,770
31	Acquisition of Non Financial Assets	5,500,000	5,500,000	5,275,050	224,950	224,950
31121	Transport Equipment	5,500,000	5,500,000	5,275,050	224,950	224,950
32	Acquisition of Financial Assets	2,500,000	2,500,000	-	2,500,000	2,500,000
32145	Loans (Disbursement)	2,500,000	2,500,000	-	2,500,000	2,500,000
	<i>of which</i>					
32145512	Loan to Mauritius Sugar Authority (Fair Trade Label)	2,500,000	2,500,000	-	2,500,000	2,500,000
	Total - Sub-Programme 48201: Monitoring of the Sugar Crop	78,996,000	78,996,000	71,644,004	7,351,996	7,351,996
	Sub-Programme 48202: Field Productivity					
21	Compensation of Employees					
21111	Other Staff Costs	-	-	-	-	-
22	Goods and Services	2,140,000	2,082,969	1,280,798	859,202	802,171
22120	Fees	1,070,000	1,070,000	1,070,000	0	0
22130	Studies & Surveys	1,070,000	1,012,969	210,799	859,201	802,170
25	Subsidies	-	18,451,818	18,432,647	(18,432,647)	19,171
25210	Non Financial Private Enterprises	-	18,451,818	18,432,647	(18,432,647)	19,171
26	Grants	87,000,000	161,557,031	159,965,240	(72,965,240)	1,591,791
26313	Extra-Budgetary Units	82,000,000	156,557,031	156,295,579	(74,295,579)	261,452
	<i>of which</i>					
26313014	Current Grant - Farmers Service Corporation	15,000,000	15,000,000	14,738,548	261,452	261,452
26313028	Current Grant - Irrigation Authority	67,000,000	67,000,000	67,000,000	0	0
26323	Extra-Budgetary Units	5,000,000	5,000,000	3,669,661	1,330,339	1,330,339
	<i>of which</i>					
26323028	Capital Grant - Irrigation Authority	5,000,000	5,000,000	3,669,661	1,330,339	1,330,339

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48202: Field Productivity - continued					
28	Other Expense	319,655,000	1,416,655,000	1,319,083,722	(999,428,722)	97,571,278
28212	Transfers to Households	-	1,165,000,000	1,099,428,722	(1,099,428,722)	65,571,278
	<i>of which</i>					
28212018	Accompanying Measures for Sugar sector-VRS	-	1,165,000,000	1,099,428,722	(1,099,428,722)	65,571,278
28213	Transfers to Non Financial Public Corporations	655,000	655,000	655,000	-	-
	<i>of which</i>					
28213001	Other Current Transfers - MSIRI	400,000	400,000	400,000	-	-
28213002	Other Current Transfers - MSIRI icw Mauritius Herbarium	230,000	230,000	230,000	-	-
28213003	Other Current Transfers - MSIRI icw La Revue Agricole at Sucriere de L'Ile Maurice	25,000	25,000	25,000	-	-
28225	Transfers to Private Enterprises	319,000,000	251,000,000	219,000,000	100,000,000	32,000,000
	<i>of which</i>					
28225001	Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands	319,000,000	251,000,000	219,000,000	100,000,000	32,000,000
31	Acquisition of Non Financial Assets	50,000,000	-	-	50,000,000	-
31113	Other Structures	50,000,000	-	-	50,000,000	-
	<i>of which</i>					
31113407	Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps	50,000,000	-	-	50,000,000	-
32	Acquisition of Financial Assets	-	36,442,000	36,442,000	(36,442,000)	-
32145	Loans (Disbursement)	-	36,442,000	36,442,000	(36,442,000)	-
	Total - Sub-Programme 48202: Field Productivity	458,795,000	1,635,188,818	1,535,204,408	(1,076,409,408)	99,984,410
	Total - Programme 482: Competitiveness of the Sugar Cane Sector	537,791,000	1,714,184,818	1,606,848,412	(1,069,057,412)	107,336,406
	Programme 483: Development of Non Sugar (Crop) Sector					
21	Compensation of Employees	297,870,000	282,710,000	278,910,682	18,959,318	3,799,318
21110	Personal Emoluments	262,570,000	250,060,000	248,077,677	14,492,323	1,982,323
21111	Other Staff Costs	35,300,000	32,650,000	30,833,005	4,466,995	1,816,995

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector					
	<i>- continued</i>					
22	Goods and Services	62,835,000	72,542,500	57,712,922	5,122,078	14,829,578
22010	Cost of Utilities	8,150,000	8,150,000	5,913,081	2,236,919	2,236,919
22020	Fuel and Oil	10,500,000	10,500,000	7,236,829	3,263,171	3,263,171
22030	Rent	1,180,000	1,030,000	705,849	474,151	324,151
22040	Office Equipment and Furniture	190,000	290,000	224,739	(34,739)	65,262
22050	Office Expenses	510,000	710,000	595,316	(85,316)	114,684
22060	Maintenance	6,700,000	6,700,000	5,560,769	1,139,231	1,139,231
22090	Security Services	7,000,000	9,500,000	9,278,190	(2,278,190)	221,810
22100	Publication and Stationery	1,200,000	1,200,000	632,032	567,968	567,968
22120	Fees	4,185,000	4,185,000	3,297,254	887,747	887,747
	<i>of which</i>					
22120008	<i>Fees to Consultants(MARS)</i>	3,930,000	3,930,000	3,247,054	682,947	682,947
22130	Studies & Surveys	3,930,000	3,930,000	-	3,930,000	3,930,000
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	279,410	320,590	320,590
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	2,831,687	1,168,313	1,168,313
22900	Other Goods and Services	14,690,000	21,747,500	21,157,768	(6,467,768)	589,732
25	Subsidies	400,000	2,400,000	2,356,064	(1,956,064)	43,936
25210	Non Financial Private Enterprises	400,000	2,400,000	2,356,064	(1,956,064)	43,936
26	Grants	108,435,000	113,887,500	106,197,161	2,237,839	7,690,339
26210	Current Grant to International Organisations	3,335,000	3,687,500	2,167,553	1,167,447	1,519,947
	<i>of which</i>					
26210078	<i>Contribution to Commonwealth Agricultural Bureau</i>	195,000	237,500	229,109	(34,109)	8,391
26210079	<i>Contribution to Food and Agricultural Organisation</i>	1,460,000	1,770,000	1,632,369	(172,369)	137,631
26210081	<i>Contribution to International Centre for Genetic Engineering & Biotechnology</i>	170,000	170,000	-	170,000	170,000
26210084	<i>Contribution to International Atomic Energy Agency</i>	200,000	200,000	146,392	53,608	53,608
26210085	<i>Contribution to IFAD</i>	600,000	600,000	149,683	450,317	450,317
26210086	<i>Contribution to FAPAS Programme - UK</i>	10,000	10,000	10,000	-	-
26210087	<i>Contribution to SADC Regional Food Security Programme</i>	700,000	700,000	-	700,000	700,000
26313	Extra-Budgetary Units	95,000,000	100,100,000	99,948,673	(4,948,673)	151,328
	<i>of which</i>					
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	87,000,000	92,100,000	92,100,000	(5,100,000)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector					
	- continued					
26313084	Current Grant - Small Planters Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313086	Current Grant - Tea Board	3,000,000	3,000,000	3,000,000	-	-
26313109	Current Grant - FARC (Crop Protection Development)	1,000,000	1,000,000	848,673	151,328	151,328
26323	Extra-Budgetary Units of which	10,100,000	10,100,000	4,080,935	6,019,065	6,019,065
26323019	Capital Grant - FARC/AREU(Production and Marketing Information System)- Food Security Fund	7,000,000	7,000,000	1,086,849	5,913,151	5,913,151
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	3,100,000	3,100,000	2,994,086	105,914	105,914
28	Other Expense	78,900,000	58,900,000	52,605,357	26,294,644	6,294,644
28211	Transfers to Non Profit Institutions	5,400,000	5,400,000	4,867,965	532,035	532,035
	of which					
28211027	Other Current Transfers - National Federation of Young Farmers Club	5,400,000	5,400,000	4,867,965	532,035	532,035
28215	Transfers to Private Enterprises of which	12,000,000	8,850,000	3,195,643	8,804,357	5,654,357
28215003	Sheltered Farming(FSF)	10,000,000	6,850,000	3,195,643	6,804,357	3,654,357
28215004	Food Crop Insurance Scheme(FSF)	2,000,000	2,000,000	-	2,000,000	2,000,000
28223	Transfers to Non Financial Public Corporations of which	2,500,000	2,500,000	2,410,744	89,256	89,256
28223003	Capital Transfers - MSIRI (Crop Research)	2,500,000	2,500,000	2,410,744	89,256	89,256
28225	Transfers to Private Enterprises of which	59,000,000	42,150,000	42,131,005	16,868,995	18,995
28225006	Capital Transfers under FSF- Food Crop (a) Land Preparation(Mauritius)	59,000,000	42,150,000	42,131,005	16,868,995	18,995
	(b) Land Preparation & Fencing (Rodrigues)	9,000,000	6,175,000	6,173,009	2,826,991	1,991
		50,000,000	35,975,000	35,957,996	14,042,004	17,004
31	Acquisition of Non Financial Assets	29,100,000	27,762,000	14,632,674	14,467,326	13,129,326
31112	Non-Residential Buildings of which	600,000	3,242,000	516,081	83,919	2,725,919
31112040	Construction of a Multipurpose Containment Facility(Plant)	-	2,642,000	-	-	2,642,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector					
	- continued					
31113	Other Structures	7,000,000	10,000,000	2,129,147	4,870,853	7,870,853
	of which					
31113026	Construction of Onion Curing Unit- Food Security Fund	7,000,000	7,000,000	2,129,147	4,870,853	4,870,853
31113032	Setting up of Quarantine Facilities	-	3,000,000	-	-	3,000,000
31121	Transport Equipment	2,200,000	3,709,000	3,707,610	(1,507,610)	1,390
31122	Other Machinery & Equipment	4,900,000	5,811,000	4,335,349	564,651	1,475,651
	of which					
31122804	Acquisition of Laboratory Equipment	2,000,000	2,000,000	1,654,842	345,158	345,158
31122814	Acquisition of Air Conditioning/refrigeration Equipment under FSF	1,400,000	1,400,000	1,309,085	90,915	90,915
31122999	Acquisition of Other Machinery and Equipment	1,500,000	2,411,000	1,371,422	128,578	1,039,578
31133	Furniture, Fixtures & Fittings	14,400,000	5,000,000	3,944,487	10,455,513	1,055,513
	of which					
31133801	Acquisition of Furniture, Fixtures & Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab)	5,000,000	5,000,000	3,944,487	1,055,513	1,055,513
32	Acquisition of Financial Assets	23,000,000	23,000,000	13,000,000	10,000,000	10,000,000
32145	Loans (Disbursement)	23,000,000	23,000,000	13,000,000	10,000,000	10,000,000
	of which					
32145201	Loan to MPCB Ltd for purchase of agricultural machinery- FSF Schemes	10,000,000	10,000,000	-	10,000,000	10,000,000
32145500	Loan to Agricultural Marketing Board(Agricultural Producers)- FSF Schemes	13,000,000	13,000,000	13,000,000	-	-
	Total - Programme 483: Development of Non Sugar (Crop) Sector	600,540,000	581,202,000	525,414,859	75,125,141	55,787,141
	Programme 484: Livestock Production and Development					
21	Compensation of Employees	135,835,000	111,883,000	103,524,041	32,310,959	8,358,959
21110	Personal Emoluments	115,880,000	93,948,000	88,546,336	27,333,664	5,401,664
21111	Other Staff Costs	19,955,000	17,935,000	14,977,705	4,977,295	2,957,295
22	Goods and Services	71,347,000	67,822,000	37,170,863	34,176,137	30,651,137
22010	Cost of Utilities	5,370,000	5,370,000	4,060,867	1,309,133	1,309,133

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 484: Livestock Production and Development <i>- continued</i>					
22020	Fuel and Oil	2,350,000	2,350,000	430,034	1,919,967	1,919,967
22030	Rent	830,000	830,000	62,984	767,016	767,016
22040	Office Equipment and Furniture	100,000	100,000	83,683	16,318	16,318
22050	Office Expenses	277,000	277,000	207,442	69,558	69,558
22060	Maintenance	2,435,000	2,510,000	1,836,348	598,652	673,652
22090	Security Services	1,500,000	2,550,000	1,640,491	(140,491)	909,509
22100	Publication and Stationery	405,000	455,000	283,515	121,485	171,485
22120	Fees	13,565,000	13,565,000	4,919,720	8,645,280	8,645,280
	<i>of which</i>					
22120028	<i>Fees for Laboratory Test/Food Technology Laboratory</i>	12,100,000	12,100,000	3,675,553	8,424,447	8,424,447
22130	Studies & Surveys	11,250,000	11,250,000	858,993	10,391,008	10,391,008
	<i>of which</i>					
22130002	<i>Livestock Census and Surveys</i>	11,250,000	11,250,000	858,993	10,391,008	10,391,008
22140	Medical Supplies, Drugs and Equipment	6,000,000	6,000,000	4,758,920	1,241,080	1,241,080
22150	Scientific and Laboratory Equipment and Supplies	2,800,000	2,800,000	2,238,049	561,951	561,951
22900	Other Goods and Services	24,465,000	19,765,000	15,789,818	8,675,182	3,975,182
	<i>of which</i>					
22900027	<i>Animal Feed</i>	17,000,000	12,300,000	12,195,603	4,804,397	104,397
25	Subsidies	3,000,000	16,200,000	7,587,005	(4,587,005)	8,612,995
25110	Non Financial Public Corporation	3,000,000	3,000,000	3,000,000	-	-
	<i>of which</i>					
25110003	<i>Mauritius Meat Authority</i>	3,000,000	3,000,000	3,000,000	-	-
25210	Non Financial Private Enterprises	-	13,200,000	4,587,005	(4,587,005)	8,612,995
26	Grants	87,600,000	104,182,000	104,181,558	(16,581,558)	442
26210	Current Grant to International Organisations	600,000	682,000	681,558	(81,558)	442
	<i>of which</i>					
26210080	<i>Contribution to Office International Des Epizooties</i>	600,000	682,000	681,558	(81,558)	442
26313	Extra-Budgetary Units	87,000,000	103,500,000	103,500,000	(16,500,000)	-
	<i>of which</i>					
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	87,000,000	102,000,000	102,000,000	(15,000,000)	-
26313110	<i>Current Grant - MSPCA</i>	-	1,500,000	1,500,000	(1,500,000)	-
28	Other Expense	60,805,000	15,505,000	15,316,424	45,488,576	188,576
28211	Transfers to Non Profit Institutions	205,000	205,000	200,328	4,673	4,673
	<i>of which</i>					
28211029	<i>Other Current Transfers - Veterinary Council</i>	205,000	205,000	200,328	4,673	4,673

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 484: Livestock Production and Development <i>- continued</i>					
28223	Transfers to Non Financial Public Corporations	5,600,000	5,600,000	5,480,430	119,570	119,570
28223004	<i>of which</i> Other Capital Transfers -MMA- Rehabilitation of Central Slaughter House	5,600,000	5,600,000	5,480,430	119,570	119,570
28225	Transfers to Private Enterprises	55,000,000	9,700,000	9,635,667	45,364,333	64,333
28225007	<i>of which</i> Other Capital Transfers under FSF - Livestock	55,000,000	9,700,000	9,635,667	45,364,333	64,333
31	Acquisition of Non Financial Assets	16,000,000	16,000,000	520,394	15,479,606	15,479,606
31113	Other Structures	9,000,000	9,000,000	-	9,000,000	9,000,000
31113026	<i>of which</i> Construction of Farm Buildings-FSF	9,000,000	9,000,000	-	9,000,000	9,000,000
31122	Other Machinery & Equipment	7,000,000	7,000,000	520,394	6,479,606	6,479,606
	Total - Programme 484: Livestock Production and Development	374,587,000	331,592,000	268,300,285	106,286,715	63,291,715
	Programme 485: Forestry Resources					
21	Compensation of Employees	174,800,000	169,850,000	164,304,683	10,495,317	5,545,317
21110	Personal Emoluments	150,000,000	146,480,000	141,220,806	8,779,194	5,259,194
21111	Other Staff Costs	24,800,000	23,370,000	23,083,878	1,716,122	286,122
22	Goods and Services	14,667,000	16,617,000	14,557,992	109,008	2,059,008
22010	Cost of Utilities	1,625,000	1,625,000	1,242,748	382,252	382,252
22020	Fuel and Oil	2,000,000	2,000,000	1,152,471	847,529	847,529
22040	Office Equipment and Furniture	76,000	76,000	60,604	15,396	15,396
22050	Office Expenses	160,000	160,000	129,691	30,309	30,309
22060	Maintenance	1,310,000	1,410,000	1,255,957	54,043	154,043
22090	Security Services	3,500,000	4,930,000	4,808,208	(1,308,208)	121,792
22100	Publication and Stationery	370,000	370,000	202,191	167,809	167,809
22900	Other Goods and Services	5,626,000	6,046,000	5,706,121	(80,121)	339,879
26	Grants	11,000	11,000	9,087	1,913	1,913
26210	Current Grant to International Organisations	11,000	11,000	9,087	1,913	1,913
26210089	<i>of which</i> Contribution to Commonwealth Forestry Association.	11,000	11,000	9,087	1,913	1,913
31	Acquisition of Non Financial Assets	4,000,000	5,338,000	5,292,302	(1,292,302)	45,698
31111	Dwellings	1,000,000	905,000	863,072	136,928	41,928

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 484: Livestock Production and Development <i>- continued</i>					
31121	Transport Equipment	1,000,000	2,433,000	2,430,661	(1,430,661)	2,339
31131	Cultivated Assets	1,500,000	1,500,000	1,500,000	-	-
31410		500,000	500,000	498,570	1,430	1,430
	Total - Programme 485: Forestry Resources	193,478,000	191,816,000	184,164,064	9,313,936	7,651,936
	Programme 486: Native Terrestrial Biodiversity and Conservation					
21	Compensation of Employees	25,700,000	26,155,000	23,449,840	2,250,160	2,705,160
21110	Personal Emoluments	21,000,000	20,005,000	17,394,791	3,605,209	2,610,209
21111	Other Staff Costs	4,700,000	6,150,000	6,055,049	(1,355,049)	94,951
22	Goods and Services	5,310,000	6,524,000	6,024,724	(714,724)	499,276
22010	Cost of Utilities	635,000	675,000	602,703	32,297	72,297
22020	Fuel and Oil	75,000	75,000	27,387	47,613	47,613
22040	Office Equipment and Furniture	45,000	45,000	590	44,410	44,410
22050	Office Expenses	50,000	50,000	34,122	15,878	15,878
22060	Maintenance	150,000	150,000	137,619	12,381	12,381
22070	Cleaning Services	300,000	300,000	279,708	20,292	20,292
22090	Security Services	3,000,000	3,895,000	3,794,292	(794,292)	100,708
22100	Publication and Stationery	60,000	60,000	47,188	12,812	12,812
22120	Fees	15,000	15,000	5,853	9,147	9,147
22900	Other Goods and Services	980,000	1,259,000	1,095,261	(115,261)	163,739
26	Grants	689,000	715,000	655,551	33,449	59,449
26210	Current Grant to International Organisations	689,000	715,000	655,551	33,449	59,449
	<i>of which</i>					
26210088	<i>Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment Programme for Convention on Biodiversity</i>	30,000	30,000	-	30,000	30,000
26210090	<i>Contribution to Wetland (RAMSAR) Convention</i>	62,000	88,000	87,423	(25,423)	578
26210091	<i>Contribution to African Eurasian Water Bird Agreement (AEWA)</i>	90,000	90,000	81,863	8,137	8,137
26210092	<i>Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)</i>	35,000	35,000	17,023	17,977	17,977
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	450,000	450,000	450,000	-	-
26210094	<i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	22,000	22,000	19,244	2,756	2,756

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 486: Native Terrestrial Biodiversity and Conservation - continued					
31	Acquisition of Non Financial Assets	6,000,000	6,000,000	1,103,411	4,896,589	4,896,589
31113	Other Structures	6,000,000	6,000,000	1,103,411	4,896,589	4,896,589
	Total - Programme 486: Native Terrestrial Biodiversity and Conservation	37,699,000	39,394,000	31,233,527	6,465,473	8,160,473
	Total - Ministry of Agro-Industry and Food Security	1,888,282,000	2,998,375,818	2,737,493,369	(849,211,369)	260,882,449
	Ministry of Industry and Commerce					
	Programme 601: Policy and Management for Industry and Commerce					
21	Compensation of Employees	8,200,000	8,260,000	7,121,446	1,078,554	1,138,554
21110	Personal Emoluments	7,475,000	7,475,000	6,397,415	1,077,585	1,077,585
21111	Other Staff Costs	725,000	785,000	724,031	969	60,969
22	Goods and Services	360,000	450,000	443,126	(83,126)	6,874
22010	Cost of Utilities	180,000	180,000	179,702	298	298
22060	Maintenance	180,000	270,000	263,424	(83,424)	6,576
	Total - Programme 601: Policy and Management for Industry and Commerce	8,560,000	8,710,000	7,564,572	995,428	1,145,428
	Programme 602: Industrial Development					
	Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	26,852,000	26,792,000	24,194,885	2,657,115	2,597,115
21110	Personal Emoluments	23,340,000	23,190,000	20,986,602	2,353,398	2,203,398
21111	Other Staff Costs	3,512,000	3,602,000	3,208,283	303,717	393,717
22	Goods and Services	39,754,000	20,015,200	16,705,769	23,048,231	3,309,431
22010	Cost of Utilities	2,525,000	2,600,240	2,503,140	21,860	97,100
22020	Fuel and Oil	255,000	255,000	251,905	3,095	3,095
22030	Rent	10,624,000	10,460,610	9,595,500	1,028,500	865,110
22040	Office Equipment and Furniture	700,000	1,067,150	1,067,149	(367,149)	1
22050	Office Expenses	422,000	437,000	383,987	38,013	53,013
22060	Maintenance	375,000	396,650	392,051	(17,051)	4,599
22070	Cleaning Services	100,000	100,000	36,302	63,698	63,698
22100	Publication and Stationery	1,060,000	2,048,550	2,029,090	(969,090)	19,460
22120	Fees	21,250,000	202,000	57,500	21,192,500	144,500
	<i>of which</i>					
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>21,100,000</i>	<i>100,000</i>	<i>-</i>	<i>21,100,000</i>	<i>100,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60201: Industrial Consolidation and Diversification - continued					
22130	Studies & Surveys	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>of which</i>					
22130001	Development of Framework for Film Industry	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	443,000	448,000	389,145	53,855	58,855
25	Subsidies	43,000,000	43,000,000	43,000,000	-	-
25110	Non Financial Public Corporation	43,000,000	43,000,000	43,000,000	-	-
	<i>of which</i>					
25110002	Subsidies - Enterprise Mauritius	43,000,000	43,000,000	43,000,000	-	-
26	Grants	26,700,000	26,633,450	26,633,445	66,555	5
26210	Current Grant to International Organisations	500,000	433,450	433,446	66,554	4
	<i>of which</i>					
26210116	Contribution to United Nations Industrial Development Organisation	500,000	433,450	433,446	66,554	4
26313	Extra-Budgetary Units	21,200,000	21,200,000	21,200,000	0	0
	<i>of which</i>					
26313011	Current Grant - Fashion and Design Institute	13,000,000	13,000,000	13,000,000	0	0
26313036	Current Grant - Mauritius Film Development Corporation	8,200,000	8,200,000	8,200,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
	<i>of which</i>					
26323011	Capital Grant - Fashion and Design Institute	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non Financial Assets	-	745,200	745,200	(745,200)	-
31121	Transport Equipment	-	745,200	745,200	(745,200)	-
	Total - Sub-Programme 60201: Industrial Consolidation and Diversification	136,306,000	117,185,850	111,279,300	25,026,700	5,906,550
	Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	7,095,000	7,095,000	6,169,003	925,997	925,997
21110	Personal Emoluments	6,315,000	6,315,000	5,488,935	826,065	826,065
21111	Other Staff Costs	780,000	780,000	680,068	99,932	99,932
22	Goods and Services	3,556,000	3,516,000	3,251,586	304,414	264,414
22010	Cost of Utilities	617,000	587,635	434,969	182,031	152,666
22020	Fuel and Oil	52,000	52,000	52,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60203: Assaying and Marking of Jewellery - continued					
22030	Rent	1,601,000	1,457,165	1,451,346	149,654	5,819
22040	Office Equipment and Furniture	70,000	221,000	217,799	(147,799)	3,201
22050	Office Expenses	60,000	60,000	33,857	26,143	26,143
22060	Maintenance	400,000	423,000	410,037	(10,037)	12,963
22070	Cleaning Services	25,000	25,000	24,654	346	346
22090	Security Services	55,000	55,000	36,015	18,985	18,985
22100	Publication and Stationery	255,000	277,200	260,312	(5,312)	16,889
22120	Fees	177,000	148,000	137,855	39,145	10,145
22150	Scientific and Laboratory Equipment and Supplies	125,000	125,000	121,781	3,219	3,219
22150001	<i>of which</i> Laboratory Apparatuses and Supplies	125,000	125,000	121,781	3,219	3,219
22900	Other Goods and Services	119,000	85,000	70,962	48,038	14,038
26	Grants	20,000	20,000	16,182	3,818	3,818
26210	Current Grant to International Organisations	20,000	20,000	16,182	3,818	3,818
26210153	<i>of which</i> Contribution to International Association of Assay Offices	20,000	20,000	16,182	3,818	3,818
	Total - Sub-Programme 60203: Assaying and Marking of Jewellery	10,671,000	10,631,000	9,436,771	1,234,229	1,194,229
	Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments					
21	Compensation of Employees	2,895,000	2,895,000	2,191,713	703,287	703,287
21110	Personal Emoluments	2,600,000	2,600,000	1,959,873	640,127	640,127
21111	Other Staff Costs	295,000	295,000	231,840	63,160	63,160
22	Goods and Services	17,059,000	1,030,300	719,902	16,339,098	310,398
22010	Cost of Utilities	39,000	39,000	38,887	114	114
22030	Rent	25,000	14,950	14,950	10,050	-
22040	Office Equipment and Furniture	100,000	122,500	121,026	(21,026)	1,474
22050	Office Expenses	10,000	10,000	9,711	289	289
22100	Publication and Stationery	120,000	191,615	184,855	(64,855)	6,760
22120	Fees	16,715,000	607,300	314,003	16,400,997	293,297
22120008	<i>of which</i> Fees to Consultants (AFD PRCC)	15,000,000	-	-	15,000,000	-
22900	Other Goods and Services	50,000	44,935	36,470	13,530	8,465

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments - continued					
26	Grants	34,090,000	34,067,500	34,064,296	25,704	3,204
26210	Current Grant to International Organisations <i>of which</i>	90,000	67,500	64,296	25,704	3,204
26210117	<i>Contribution to International Accreditation Forum</i>	40,000	32,400	29,282	10,718	3,118
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	50,000	35,100	35,013	14,987	87
26313	Extra-Budgetary Units <i>of which</i>	20,000,000	20,000,000	20,000,000	-	-
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	20,000,000	20,000,000	20,000,000	-	-
26323	Extra-Budgetary Units <i>of which</i>	14,000,000	14,000,000	14,000,000	-	-
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	14,000,000	14,000,000	14,000,000	-	-
	Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments	54,044,000	37,992,800	36,975,910	17,068,090	1,016,890
	Sub-Programme 60205: Harnessing Science and Technology for National Development					
21	Compensation of Employees	3,125,000	3,125,000	2,332,771	792,229	792,229
21110	Personal Emoluments	2,900,000	2,900,000	2,138,311	761,689	761,689
21111	Other Staff Costs	225,000	225,000	194,460	30,540	30,540
22	Goods and Services	2,245,000	1,306,350	1,068,378	1,176,622	237,972
22010	Cost of Utilities	45,000	45,000	44,926	74	74
22030	Rent <i>of which</i>	200,000	22,000	21,213	178,788	788
22030005	<i>Rental of Facilities for Events</i>	200,000	22,000	21,213	178,788	788
22050	Office Expenses	50,000	50,000	27,200	22,800	22,800
22100	Publication and Stationery	150,000	150,000	149,946	54	54
22130	Studies & Surveys <i>of which</i>	1,000,000	700,000	486,206	513,794	213,794
22130001	<i>Development of Framework icw National Innovation System/ National Scanning System/ Science Technology Innovation</i>	1,000,000	700,000	486,206	513,794	213,794

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60205: Harnessing Science and Technology for National Development - continued					
22900	Other Goods and Services	800,000	339,350	338,887	461,113	463
26	Grants	44,000,000	44,000,000	44,000,000	-	-
26313	Extra-Budgetary Units	41,500,000	41,500,000	41,500,000	-	-
	<i>of which</i>					
26313042	<i>Current Grant - Mauritius Research Council</i>	25,000,000	25,000,000	25,000,000	-	-
26313077	<i>Current Grant - Rajiv Gandhi Science Centre</i>	16,500,000	16,500,000	16,500,000	-	-
26323	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
	<i>of which</i>					
26323077	<i>Capital Grant - Rajiv Gandhi Science Centre</i>	2,500,000	2,500,000	2,500,000	-	-
	<i>(a) Acquisition of Exhibits & Equipment</i>	-	2,500,000	2,500,000	(2,500,000)	-
	Total - Sub-Programme 60205: Harnessing Science and Technology for National Development	49,370,000	48,431,350	47,401,149	1,968,851	1,030,201
	Total - Programme 602: Industrial Development	250,391,000	214,241,000	205,093,130	45,297,870	9,147,870
	Programme 603: Trade Development					
	Sub-Programme 60301: Competition and Fair Trading Practices					
21	Compensation of Employees	11,256,000	11,291,000	9,775,511	1,480,489	1,515,489
21110	Personal Emoluments	9,651,000	9,651,000	8,392,134	1,258,866	1,258,866
21111	Other Staff Costs	1,605,000	1,640,000	1,383,377	221,623	256,623
22	Goods and Services	7,367,000	19,671,000	15,986,686	(8,619,686)	3,684,314
22010	Cost of Utilities	1,225,000	1,305,000	1,281,766	(56,766)	23,234
22020	Fuel and Oil	120,000	120,000	108,263	11,737	11,737
22030	Rent	4,725,000	4,725,000	4,476,409	248,591	248,591
22040	Office Equipment and Furniture	225,000	1,176,300	877,379	(652,379)	298,921
22050	Office Expenses	135,000	135,000	109,645	25,355	25,355
22060	Maintenance	275,000	609,000	558,723	(283,723)	50,277
22100	Publication and Stationery	415,000	415,000	336,267	78,733	78,733
22120	Fees	91,000	11,029,700	8,113,139	(8,022,139)	2,916,561
22170	Travelling within the Republic	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	131,000	131,000	125,094	5,906	5,906

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60301: Competition and Fair Trading Practices - continued					
26	Grants	38,890,000	27,000,000	26,329,065	12,560,935	670,935
26313	Extra-Budgetary Units	38,890,000	27,000,000	26,329,065	12,560,935	670,935
	<i>of which</i>					
26313008	Current Grant - Competition Commission	38,890,000	27,000,000	26,329,065	12,560,935	670,935
31	Acquisition of Non Financial Assets	-	840,000	839,920	(839,920)	80
31121	Transport Equipment	-	840,000	839,920	(839,920)	80
	Total - Sub-Programme 60301: Competition and Fair Trading Practices	57,513,000	58,802,000	52,931,181	4,581,819	5,870,819
	Sub-Programme 60302: Compliance to Import and Export Trade Regulations					
21	Compensation of Employees	12,520,000	12,520,000	11,708,955	811,045	811,045
21110	Personal Emoluments	11,517,000	11,517,000	10,720,714	796,286	796,286
21111	Other Staff Costs	1,003,000	1,003,000	988,241	14,759	14,759
22	Goods and Services	3,841,000	3,960,000	3,340,391	500,609	619,609
22010	Cost of Utilities	720,000	800,000	758,540	(38,540)	41,460
22030	Rent	2,355,000	2,203,000	1,819,707	535,293	383,293
22040	Office Equipment and Furniture	140,000	232,000	224,525	(84,525)	7,475
22050	Office Expenses	75,000	75,000	32,612	42,388	42,388
22060	Maintenance	100,000	100,000	25,255	74,745	74,745
22070	Cleaning Services	35,000	35,000	34,632	368	368
22100	Publication and Stationery	250,000	394,000	376,190	(126,190)	17,810
22120	Fees	66,000	35,000	29,700	36,300	5,300
22170	Travelling within the Republic	30,000	16,000	-	30,000	16,000
22900	Other Goods and Services	70,000	70,000	39,231	30,769	30,769
	Total - Sub-Programme 60302: Compliance to Import and Export Trade Regulations	16,361,000	16,480,000	15,049,346	1,311,654	1,430,654
	Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	11,115,000	11,265,000	9,799,724	1,315,276	1,465,276
21110	Personal Emoluments	9,512,000	9,512,000	8,057,940	1,454,060	1,454,060
21111	Other Staff Costs	1,603,000	1,753,000	1,741,785	(138,785)	11,216
22	Goods and Services	2,802,000	2,617,000	2,190,184	611,816	426,816
22010	Cost of Utilities	430,000	490,000	469,532	(39,532)	20,469
22020	Fuel and Oil	175,000	145,000	141,892	33,108	3,108
22040	Office Equipment and Furniture	125,000	115,000	113,905	11,095	1,095
22050	Office Expenses	55,000	55,000	45,714	9,286	9,286
22060	Maintenance	1,480,000	1,275,000	959,102	520,898	315,898

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60303: Legal Metrology Services <i>- continued</i>					
22070	Cleaning Services	15,000	15,000	14,489	511	511
22090	Security Services	152,000	152,000	139,150	12,850	12,850
22100	Publication and Stationery	110,000	110,000	94,520	15,480	15,480
22120	Fees	55,000	55,000	42,670	12,330	12,330
22170	Travelling within the Republic	70,000	54,000	23,289	46,711	30,711
22900	Other Goods and Services	135,000	151,000	145,921	(10,921)	5,079
26	Grants	60,000	60,000	50,590	9,410	9,410
26210	Current Grant to International Organisations	60,000	60,000	50,590	9,410	9,410
	<i>of which</i>					
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	<i>60,000</i>	<i>60,000</i>	<i>50,590</i>	<i>9,410</i>	<i>9,410</i>
31	Acquisition of Non Financial Assets	800,000	800,000	495,417	304,583	304,583
31122	Other Machinery & Equipment	800,000	800,000	495,417	304,583	304,583
	Total - Sub-Programme 60303: Legal Metrology Services	14,777,000	14,742,000	12,535,916	2,241,084	2,206,084
	Total - Programme 603: Trade Development	88,651,000	90,024,000	80,516,443	8,134,557	9,507,557
	Sub Programme 52502: Price Control					
21	Compensation of Employees	2,140,000	2,140,000	2,100,579	39,421	39,421
21110	Personal Emoluments	1,990,000	1,990,000	1,980,121	9,879	9,879
21111	Other Staff Costs	150,000	150,000	120,458	29,542	29,542
22	Goods and Services	1,755,000	915,000	243,363	1,511,637	671,637
22010	Cost of Utilities	80,000	80,000	20,642	59,358	59,358
22030	Rent	1,500,000	660,000	188,352	1,311,648	471,648
22040	Office Equipment and Furniture	20,000	20,000	-	20,000	20,000
22050	Office Expenses	75,000	75,000	4,683	70,317	70,317
22060	Maintenance	45,000	45,000	1,369	43,632	43,632
22100	Publication and Stationery	25,000	25,000	20,030	4,970	4,970
22900	Other Goods and Services	10,000	10,000	8,288	1,713	1,713
	Total - Sub Programme 52502: Price Control	3,895,000	3,055,000	2,343,942	1,551,058	711,058
	Total - Ministry of Industry and Commerce	351,497,000	316,030,000	295,518,087	55,978,913	20,511,913

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Environment and Sustainable Development Programme 401: Environmental Policy and Management					
21	Compensation of Employees	28,065,000	28,065,000	25,641,405	2,423,595	2,423,595
21110	Personal Emoluments	24,815,000	24,815,000	22,775,431	2,039,569	2,039,569
21111	Other Staff Costs	3,250,000	3,250,000	2,865,974	384,026	384,026
22	Goods and Services	25,035,000	25,035,000	22,665,962	2,369,038	2,369,038
22010	Cost of Utilities	6,225,000	6,225,000	5,906,209	318,791	318,791
22020	Fuel and Oil	3,400,000	3,400,000	2,591,665	808,335	808,335
22030	Rent	12,105,000	12,105,000	11,766,008	338,992	338,992
22040	Office Equipment and Furniture	100,000	100,000	99,599	401	401
22050	Office Expenses	365,000	365,000	270,089	94,911	94,911
22060	Maintenance	1,900,000	1,900,000	1,182,897	717,103	717,103
22070	Cleaning Services	70,000	70,000	37,589	32,411	32,411
22100	Publication and Stationery	650,000	650,000	635,382	14,618	14,618
22120	Fees	220,000	220,000	176,524	43,476	43,476
26	Grants	6,010,000	6,010,000	4,473,365	1,536,635	1,536,635
26210	Current Grant to International Organisations	2,010,000	2,010,000	1,764,680	245,320	245,320
	<i>of which</i>					
26210060	<i>Contribution to UN Framework Convention on Climate Change (UNFCC)</i>	67,000	67,000	59,487	7,513	7,513
26210061	<i>Contribution to Trust Fund for the African Ministerial Conference on the Environment (AMCEN)</i>	611,000	611,000	532,237	78,763	78,763
26210062	<i>Contribution to UN Convention to combat Drought and Desertification</i>	39,000	39,000	35,339	3,661	3,661
26210063	<i>Contribution to UNEP Environment Fund</i>	170,000	170,000	145,514	24,486	24,486
26210064	<i>Contribution to UN Convention on Biological Diversity</i>	46,000	46,000	45,109	891	891
26210065	<i>Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region</i>	1,000,000	1,000,000	884,038	115,962	115,962
26210066	<i>Contribution to United Nations (Kyoto Protocol)</i>	55,000	55,000	44,680	10,320	10,320
26210150	<i>Contribution to General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants</i>	22,000	22,000	18,277	3,723	3,723

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 401: Environmental Policy and Management - continued					
26312	Current Grant - Municipal Councils	4,000,000	4,000,000	2,708,684	1,291,316	1,291,316
	<i>of which</i>					
26312010	Current Grant - Local Authorities for control of affixing posters	4,000,000	4,000,000	2,708,684	1,291,316	1,291,316
	Total - Programme 401: Environmental Policy and Management	59,110,000	59,110,000	52,780,731	6,329,269	6,329,269
	Programme 402: Environment Protection and Conservation					
21	Compensation of Employees	50,140,000	50,140,000	44,215,838	5,924,162	5,924,162
21110	Personal Emoluments	44,790,000	44,790,000	39,041,689	5,748,311	5,748,311
21111	Other Staff Costs	5,350,000	5,350,000	5,174,149	175,851	175,851
22	Goods and Services	60,564,000	60,564,000	27,099,154	33,464,846	33,464,846
22020	Fuel and Oil	1,650,000	1,408,000	1,318,642	331,358	89,358
22040	Office Equipment and Furniture	550,000	550,000	539,889	10,111	10,111
22050	Office Expenses	725,000	650,000	395,350	329,650	254,650
22060	Maintenance	530,000	530,000	431,852	98,148	98,148
22070	Cleaning Services	150,000	150,000	128,407	21,593	21,593
22090	Security Services	1,350,000	1,442,000	1,439,277	(89,277)	2,723
22100	Publication and Stationery	6,000,000	4,600,000	4,477,224	1,522,776	122,776
22120	Fees	42,400,000	42,400,000	10,970,988	31,429,012	31,429,012
22150	Scientific and Laboratory Equipment and Supplies	1,200,000	1,425,000	1,001,079	198,921	423,921
22900	Other Goods and Services	6,009,000	7,409,000	6,396,446	(387,446)	1,012,554
31	Acquisition of Non Financial Assets	68,100,000	68,100,000	28,832,981	39,267,019	39,267,019
31122	Other Machinery & Equipment	17,500,000	20,794,900	18,108,560	(608,560)	2,686,340
	<i>of which</i>					
31122404	Upgrading of Laboratory Equipment	350,000	-	-	350,000	-
31122802	Acquisition of IT Equipment	700,000	1,850,000	1,809,473	(1,109,473)	40,527
	(a) Department of Environment	700,000	1,850,000	1,809,473	(1,109,473)	40,527
31122804	Acquisition of Laboratory Equipment	8,200,000	8,270,000	7,990,437	209,563	279,563
	(a) for Air Monitoring	7,500,000	6,250,000	6,187,806	1,312,194	62,194
	(b) for National Environment Laboratory	700,000	2,020,000	1,802,631	(1,102,631)	217,369
31122999	Acquisition of Other Machinery and Equipment	8,250,000	10,674,900	8,308,650	(58,650)	2,366,250
	(a) Incinerator for the Lab-demo project in Port Area	8,250,000	8,250,000	8,250,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 402: Environment Protection and Conservation					
	<i>- continued</i>					
31122999	<i>Acquisition of Other Machinery and Equipment</i>					
	<i>(b) Equipment i.c.w Contingency Plan and Disaster Preparedness</i>	-	2,364,000	-	-	2,364,000
	<i>(c) Other Equipment</i>	-	60,900	58,650	(58,650)	2,250
31132	Intangible Fixed Assets	-	110,100	110,070	(110,070)	30
31133	Furniture, Fixtures & Fittings	500,000	500,000	141,170	358,830	358,830
	<i>of which</i>					
31133801	<i>Acquisition of Furniture, Fixtures & Fittings</i>	500,000	500,000	141,170	358,830	358,830
31410	Non-Produced Assets	50,100,000	46,695,000	10,473,181	39,626,819	36,221,819
	<i>of which</i>					
31410402	<i>Improvement/Upgrading /Rehabilitation of rivers /Beaches/Mountains/Islets</i>	50,100,000	46,695,000	10,473,181	39,626,819	36,221,819
	<i>(a) Rehabilitation of Beaches</i>	31,700,000	28,295,000	7,190,399	24,509,601	21,104,601
	<i>(b) Beach Reprofling</i>	7,000,000	7,000,000	-	7,000,000	7,000,000
	<i>(c) Upgrading Works along River Banks</i>	9,400,000	9,400,000	2,503,725	6,896,275	6,896,275
	<i>(d) Others</i>	2,000,000	2,000,000	779,056	1,220,944	1,220,944
	Total - Programme 402: Environment Protection and Conservation	178,804,000	178,804,000	100,147,973	78,656,027	78,656,027
	Programme 403: Uplifting and Embellishment of the Physical Environment					
21	Compensation of Employees	105,745,000	100,745,000	97,032,976	8,712,024	3,712,024
21110	Personal Emoluments	86,545,000	81,545,000	79,540,266	7,004,734	2,004,734
21111	Other Staff Costs	19,200,000	19,200,000	17,492,710	1,707,290	1,707,290
22	Goods and Services	24,842,000	24,842,000	15,522,717	9,319,283	9,319,283
22040	Office Equipment and Furniture	35,000	35,000	25,937	9,063	9,063
22050	Office Expenses	70,000	70,000	35,141	34,859	34,859
22060	Maintenance	22,325,000	22,325,000	13,465,379	8,859,621	8,859,621
22100	Publication and Stationery	250,000	150,000	127,385	122,615	22,615
22120	Fees	162,000	262,000	245,300	(83,300)	16,700
22900	Other Goods and Services	2,000,000	2,000,000	1,623,576	376,425	376,425
31	Acquisition of Non Financial Assets	98,200,000	98,200,000	70,736,117	27,463,883	27,463,883
31112	Non-Residential Buildings	500,000	500,000	79,166	420,834	420,834
31113	Other Structures	30,000,000	34,910,000	34,874,129	(4,874,129)	35,871
31121	Transport Equipment	2,000,000	2,000,000	824,750	1,175,250	1,175,250
31122	Other Machinery & Equipment	2,500,000	2,500,000	2,111,948	388,052	388,052
31133	Furniture, Fixtures & Fittings	200,000	200,000	37,962	162,038	162,038

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 403: Uplifting and Embellishment of the Physical Environment - continued					
31410	Non-Produced Assets	63,000,000	58,090,000	32,808,163	30,191,837	25,281,837
31410402	<i>of which</i> Improvement/Upgrading /Rehabilitation of rivers /Beaches/Mountain Reserves/Islets	24,000,000	24,000,000	8,174,103	15,825,897	15,825,897
31410403	Improvement/Upgrading /Rehabilitation of Public & other Sites	39,000,000	34,090,000	24,634,060	14,365,940	9,455,940
	Total - Programme 403: Uplifting and Embellishment of the Physical Environment	228,787,000	223,787,000	183,291,810	45,495,190	40,495,190
	Total - Ministry of Environment and Sustainable Development	466,701,000	461,701,000	336,220,515	130,480,485	125,480,485
	Ministry of Tertiary Education, Science, Research and Technology					
	Programme 741 - Policy and Management for Tertiary Education, Science, Research & Technology					
21	Compensation of Employees	-	3,865,000	2,392,172	(2,392,172)	1,472,828
21110	Personal Emoluments	-	2,905,000	2,015,015	(2,015,015)	889,985
21111	Other Staff Costs	-	960,000	377,157	(377,157)	582,843
22	Goods and Services	-	9,300,000	4,463,439	(4,463,439)	4,836,561
22010	Cost of Utilities	-	1,253,000	312,472	(312,472)	940,528
22020	Fuel and Oil	-	50,000	31,672	(31,672)	18,328
22030	Rent	-	3,045,000	1,310,003	(1,310,003)	1,734,997
22040	Office Equipment and Furniture	-	3,000,000	2,168,008	(2,168,008)	831,992
22050	Office Expenses	-	172,000	129,809	(129,809)	42,191
22060	Maintenance	-	292,000	131,792	(131,792)	160,208
22090	Security Services	-	100,000	-	-	100,000
22100	Publication and Stationery	-	405,000	279,833	(279,833)	125,167
22120	Fees	-	300,000	-	-	300,000
22130	Studies & Surveys	-	500,000	-	-	500,000
22900	Other Goods and Services	-	183,000	99,849	(99,849)	83,151
31	Acquisition of Non Financial Assets	-	1,400,000	1,340,876	(1,340,876)	59,124
31122	Other Machinery & Equipment	-	900,000	843,301	(843,301)	56,699
31133	Furniture, Fixtures & Fittings	-	500,000	497,575	(497,575)	2,425
	Total - Programme 741- Policy and Management for Tertiary Education, Science, Research & Technology	-	14,565,000	8,196,487	(8,196,487)	6,368,513

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 426: Tertiary Education Sector					
21	Compensation of Employees	3,840,200	3,840,200	2,084,982	1,755,218	1,755,218
21110	Personal Emoluments	3,330,200	3,330,200	1,844,680	1,485,520	1,485,520
21111	Other Staff Costs	510,000	510,000	240,302	269,698	269,698
22	Goods and Services	1,201,800	1,201,800	838,554	363,246	363,246
22010	Cost of Utilities	114,200	114,200	102,868	11,332	11,332
22030	Rent	559,600	559,600	552,508	7,092	7,092
22040	Office Equipment and Furniture	40,000	40,000	-	40,000	40,000
22050	Office Expenses	20,000	20,000	18,904	1,096	1,096
22100	Publication and Stationery	112,000	112,000	971	111,029	111,029
22120	Fees	250,000	250,000	149,955	100,045	100,045
22900	Other Goods and Services	106,000	106,000	13,348	92,652	92,652
26	Grants	603,200,000	603,200,000	603,200,000	-	-
26313	Extra-Budgetary Units	603,200,000	603,200,000	603,200,000	-	-
28	Other Expense	166,700,000	144,350,000	129,140,448	37,559,552	15,209,552
28212	Transfers to Households	166,700,000	144,350,000	129,140,448	37,559,552	15,209,552
	Total - Programme 426: Tertiary Education Sector	774,942,000	752,592,000	735,263,984	39,678,016	17,328,016
	Total - Ministry of Tertiary Education, Science, Research and Technology	774,942,000	767,157,000	743,460,471	31,481,529	23,696,529
	Ministry of Youth and Sports Programme 681: Policy and Management for Youth and Sports					
21	Compensation of Employees	12,852,100	12,610,650	12,609,625	242,475	1,025
21110	Personal Emoluments	11,560,000	11,491,500	11,490,482	69,518	1,018
21111	Other Staff Costs	1,292,100	1,119,150	1,119,143	172,957	7
22	Goods and Services	1,669,900	1,675,900	1,603,540	66,360	72,360
22010	Cost of Utilities	175,000	204,700	204,496	(29,496)	204
22020	Fuel and Oil	200,000	200,000	199,673	327	327
22040	Office Equipment and Furniture	30,000	30,000	20,929	9,071	9,071
22050	Office Expenses	21,000	21,000	20,497	503	503
22060	Maintenance	1,165,000	1,165,000	1,104,736	60,264	60,264
22100	Publication and Stationery	39,900	45,900	43,969	(4,069)	1,931
22900	Other Goods and Services	39,000	9,300	9,240	29,760	60
	Total - Programme 681: Policy and Management for Youth and Sports	14,522,000	14,286,550	14,213,165	308,835	73,385

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 682: Promotion and Development of Sports					
	Sub-Programme 68201: High Level Sports					
21	Compensation of Employees	24,104,000	26,050,405	25,924,201	(1,820,201)	126,204
21110	Personal Emoluments	17,000,000	17,463,305	17,437,731	(437,731)	25,574
21111	Other Staff Costs	7,104,000	8,587,100	8,486,470	(1,382,470)	100,630
22	Goods and Services	36,811,000	46,660,410	46,409,748	(9,598,748)	250,662
22010	Cost of Utilities	2,050,000	4,935,410	4,934,350	(2,884,350)	1,060
22020	Fuel and Oil	1,320,000	854,200	853,668	466,332	532
22030	Rent	3,589,000	3,376,875	3,369,932	219,068	6,943
22040	Office Equipment and Furniture	35,000	35,000	32,333	2,668	2,668
22050	Office Expenses	90,000	90,000	88,129	1,871	1,871
22060	Maintenance	1,705,000	1,705,000	1,598,109	106,891	106,891
22070	Cleaning Services	65,000	-	-	65,000	-
22090	Security Services	600,000	798,000	798,000	(198,000)	0
22100	Publication and Stationery	177,000	140,350	137,244	39,756	3,106
22120	Fees	1,700,000	2,100,000	2,070,166	(370,166)	29,834
22140	Medical Supplies, Drugs and Equipment	600,000	925,000	885,035	(285,035)	39,965
22900	Other Goods and Services	24,880,000	31,700,575	31,642,785	(6,762,785)	57,790
26	Grants	4,952,000	4,352,000	4,323,162	628,838	28,838
26210	Current Grant to International Organisations	752,000	752,000	723,162	28,838	28,838
	<i>of which</i>					
26210134	<i>Contribution to CONFEJES (Annual Contribution)</i>	<i>125,000</i>	<i>165,000</i>	<i>165,000</i>	<i>(40,000)</i>	<i>-</i>
26210135	<i>Contribution to CONFEJES (Fonds Commun)</i>	<i>65,000</i>	<i>130,000</i>	<i>130,000</i>	<i>(65,000)</i>	<i>-</i>
26210136	<i>Contribution to CJSOI (Annual Contribution)</i>	<i>40,000</i>	<i>-</i>	<i>-</i>	<i>40,000</i>	<i>-</i>
26210137	<i>Contribution to CJSOI (Fonds Commun)</i>	<i>65,000</i>	<i>-</i>	<i>-</i>	<i>65,000</i>	<i>-</i>
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	<i>415,000</i>	<i>415,000</i>	<i>414,999</i>	<i>1</i>	<i>1</i>
26210139	<i>Contribution to World Anti-Doping Agency (WADA)</i>	<i>14,000</i>	<i>14,000</i>	<i>13,162</i>	<i>838</i>	<i>838</i>
26210140	<i>Contribution to International Councils of Sports, Science and Physical Education</i>	<i>18,000</i>	<i>18,000</i>	<i>-</i>	<i>18,000</i>	<i>18,000</i>
26210141	<i>Contribution to International Association for Sports Information</i>	<i>5,000</i>	<i>5,000</i>	<i>-</i>	<i>5,000</i>	<i>5,000</i>
26210142	<i>Contribution to International Sports and Culture Association</i>	<i>5,000</i>	<i>5,000</i>	<i>-</i>	<i>5,000</i>	<i>5,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26313	Sub-Programme 68201: High Level Sports - continued Extra-Budgetary Units	4,200,000	3,600,000	3,600,000	600,000	-
	<i>of which</i>					
26313032	Current Grant - Mauritius Arbitration Commission for Sports	300,000	-	-	300,000	-
26313055	Current Grant - National Council for Drug-Free Sports	300,000	-	-	300,000	-
26313094	Current Grant - Trust Fund for Excellence in Sports	3,600,000	3,600,000	3,600,000	-	-
28	Other Expense	4,410,000	3,548,040	3,547,976	862,024	64
28212	Transfers to Households	3,600,000	3,210,040	3,210,032	389,968	8
	<i>of which</i>					
28212015	Other Current Transfers - Allowances to High level Athletes	3,600,000	3,210,040	3,210,032	389,968	8
28217	Other	810,000	338,000	337,944	472,056	56
	Total - Sub-Programme 68201: High Level Sports	70,277,000	80,610,855	80,205,088	(9,928,088)	405,767
	Sub-Programme 68202: Sports for All					
21	Compensation of Employees	65,386,000	74,332,300	74,108,735	(8,722,735)	223,565
21110	Personal Emoluments	52,220,000	52,585,700	52,424,871	(204,871)	160,829
21111	Other Staff Costs	13,166,000	21,746,600	21,683,864	(8,517,864)	62,736
22	Goods and Services	37,452,000	43,293,500	42,753,486	(5,301,486)	540,014
22010	Cost of Utilities	10,180,000	10,476,900	10,474,501	(294,501)	2,399
22020	Fuel and Oil	5,200,000	4,861,000	4,827,905	372,095	33,095
22030	Rent	4,429,000	4,503,000	4,487,851	(58,851)	15,149
22040	Office Equipment and Furniture	130,000	130,000	123,709	6,292	6,292
22050	Office Expenses	474,000	456,000	447,278	26,722	8,722
22060	Maintenance	7,870,000	12,200,000	11,743,248	(3,873,248)	456,752
22070	Cleaning Services	350,000	162,000	161,458	188,543	543
22090	Security Services	2,400,000	3,191,000	3,183,721	(783,721)	7,279
22100	Publication and Stationery	819,000	859,000	858,525	(39,525)	475
22120	Fees	1,200,000	1,323,000	1,321,730	(121,730)	1,270
22900	Other Goods and Services	4,400,000	5,131,600	5,123,562	(723,562)	8,038
26	Grants	21,500,000	21,500,000	21,500,000	-	-
26313	Extra-Budgetary Units	21,500,000	21,500,000	21,500,000	-	-
	<i>of which</i>					
26313045	Current Grant - Mauritius Sports Council	21,500,000	21,500,000	21,500,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 68202: Sports for All - continued					
31	Acquisition of Non Financial Assets	69,573,000	65,243,000	52,563,699	17,009,301	12,679,301
31113	Other Structures	68,423,000	59,993,000	47,363,421	21,059,579	12,629,579
	<i>of which</i>					
31113006	Construction of Sports Infrastructure	30,900,000	30,900,000	24,774,766	6,125,234	6,125,234
	(a) Reconstruction of St Francois Stadium	15,000,000	15,000,000	13,297,229	1,702,771	1,702,771
	(b) Other sports infrastucture	-	15,900,000	11,477,536	(11,477,536)	4,422,464
31113406	Upgrading of Sports Infrastructure	37,523,000	29,093,000	22,588,656	14,934,344	6,504,344
	(a) Sewerage System and Floodlights at Anjalay Stadium	25,000,000	16,570,000	13,780,624	11,219,376	2,789,376
	(b) Lightings at New George V Stadium	1,100,000	1,954,300	1,954,300	(854,300)	-
	(c) Others	-	10,568,700	6,853,732	(6,853,732)	3,714,968
31122	Other Machinery & Equipment	1,150,000	5,250,000	5,200,278	(4,050,278)	49,722
	Total - Sub-Programme 68202: Sports for All	193,911,000	204,368,800	190,925,920	2,985,080	13,442,880
	Total - Programme 682: Promotion and Development of Sports	264,188,000	284,979,655	271,131,008	(6,943,008)	13,848,647
	Programme 683: Youth Services					
	Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	25,227,000	25,246,680	24,889,628	337,372	357,052
21110	Personal Emoluments	19,100,000	17,823,680	17,547,529	1,552,471	276,151
21111	Other Staff Costs	6,127,000	7,423,000	7,342,099	(1,215,099)	80,901
22	Goods and Services	14,619,000	15,302,300	14,398,724	220,276	903,576
22010	Cost of Utilities	1,835,000	2,441,860	2,434,691	(599,691)	7,169
22020	Fuel and Oil	488,000	632,000	630,380	(142,380)	1,620
22030	Rent	2,481,000	2,517,300	2,504,247	(23,247)	13,053
22040	Office Equipment and Furniture	180,000	180,000	153,989	26,012	26,012
22050	Office Expenses	350,000	265,760	232,440	117,560	33,320
22060	Maintenance	3,015,000	3,015,000	2,383,509	631,491	631,491
22070	Cleaning Services	180,000	6,000	4,940	175,061	1,061
22090	Security Services	1,600,000	1,806,000	1,805,999	(205,999)	1
22100	Publication and Stationery	445,000	495,000	490,814	(45,814)	4,186
22120	Fees	335,000	415,240	351,424	(16,424)	63,816
22160	Overseas Training	120,500	120,500	120,399	101	101
22900	Other Goods and Services	3,589,500	3,407,640	3,285,894	303,606	121,746

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 68301: Youth Empowerment - continued					
26	Grants	2,150,000	2,150,000	1,605,565	544,435	544,435
26210	Current Grant to International Organisations	900,000	900,000	355,565	544,435	544,435
	<i>of which</i>					
26210143	Contribution to Commonwealth Youth Programme	500,000	500,000	3,720	496,280	496,280
26210144	Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)	150,000	150,000	124,246	25,754	25,754
26210145	Contribution to CONFEJES Fund	250,000	250,000	227,598	22,402	22,402
26313	Extra-Budgetary Units	1,250,000	1,250,000	1,250,000	0	0
	<i>of which</i>					
26313068	Current Grant - National Youth Council	1,250,000	1,250,000	1,250,000	0	0
28	Other Expense	540,000	265,000	240,000	300,000	25,000
28211	Transfers to Non Profit Institutions	500,000	225,000	200,000	300,000	25,000
	<i>of which</i>					
28211042	Other Current Transfers - Youth Clubs	275,000	-	-	275,000	-
28211043	Other Current Transfers - Mauritius Scouts association	100,000	100,000	100,000	-	-
28211044	Other Current Transfers - Girls Guide	100,000	100,000	100,000	-	-
28211045	Other Current Transfers - St John Ambulance	25,000	25,000	-	25,000	25,000
28217	Other	40,000	40,000	40,000	-	-
	<i>of which</i>					
28217001	Insurance	40,000	40,000	40,000	-	-
31	Acquisition of Non Financial Assets	3,450,000	3,450,000	1,289,719	2,160,281	2,160,281
31112	Non-Residential Buildings	3,450,000	3,450,000	1,289,719	2,160,281	2,160,281
	<i>of which</i>					
31112007	Construction of Youth Centres	2,500,000	2,500,000	1,289,719	1,210,281	1,210,281
	<i>(a) Anse La Raie Youth Training Centre</i>	2,500,000	1,200,000	-	2,500,000	1,200,000
	<i>(b) Harris Street Youth Centre</i>	-	1,300,000	1,289,719	(1,289,719)	10,281
31112407	Upgrading of Youth Centres	950,000	950,000	-	950,000	950,000
	<i>(a) Mahebourg Youth Centre</i>	-	-	-	-	-
	<i>(b) Others</i>	950,000	-	-	950,000	-
	Total - Sub-Programme 68301: Youth Empowerment	45,986,000	46,413,980	42,423,635	3,562,365	3,990,345

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 68302: Recreational and Community Based Activities					
21	Compensation of Employees	9,403,000	9,706,615	9,671,796	(268,796)	34,819
21110	Personal Emoluments	7,600,000	6,706,315	6,673,712	926,288	32,603
21111	Other Staff Costs	1,803,000	3,000,300	2,998,084	(1,195,084)	2,216
22	Goods and Services	7,971,000	8,176,500	7,799,718	171,282	376,782
22010	Cost of Utilities	740,000	951,000	950,982	(210,982)	18
22020	Fuel and Oil	195,000	195,000	194,058	942	942
22030	Rent	1,470,000	1,020,000	981,954	488,047	38,047
22040	Office Equipment and Furniture	160,000	160,000	139,524	20,477	20,477
22050	Office Expenses	170,000	105,000	97,308	72,692	7,692
22060	Maintenance	730,000	730,000	541,448	188,552	188,552
22070	Cleaning Services	130,000	19,000	18,350	111,650	650
22090	Security Services	800,000	903,000	899,596	(99,596)	3,404
22100	Publication and Stationery	186,000	336,000	277,145	(91,145)	58,855
22120	Fees	138,500	254,500	244,300	(105,800)	10,200
22160	Overseas Training	58,500	69,500	67,005	(8,505)	2,495
22900	Other Goods and Services	3,193,000	3,433,500	3,388,048	(195,048)	45,452
	<i>of which</i>					
22900915	<i>Multi-Sectoral Response to HIV and Aids Programme</i>	<i>1,650,000</i>	<i>920,000</i>	<i>915,834</i>	<i>734,166</i>	<i>4,166</i>
26	Grants	620,000	620,000	620,000	-	-
26313	Extra-Budgetary Units	620,000	620,000	620,000	-	-
	<i>of which</i>					
26313068	<i>Current Grant - National Youth Council</i>	<i>620,000</i>	<i>620,000</i>	<i>620,000</i>	<i>-</i>	<i>-</i>
28	Other Expense	113,000	13,000	12,031	100,969	969
28211	Transfers to Non Profit Institutions	100,000	-	-	100,000	-
28217	Other	13,000	13,000	12,031	969	969
	Total - Sub-Programme 68302: Recreational and Community Based Activities	18,107,000	18,516,115	18,103,545	3,455	412,570
	Total - Programme 683: Youth Services	64,093,000	64,930,095	60,527,180	3,565,820	4,402,915
	Total - Ministry of Youth and Sports	342,803,000	364,196,300	345,871,354	(3,068,354)	18,324,946

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Social Security, National Solidarity and Reform Institutions					
	Programme 501: Policy and Management for Social Affairs					
21	Compensation of Employees	52,075,000	53,085,650	52,424,898	(349,898)	660,752
21110	Personal Emoluments	47,565,000	47,565,000	46,920,415	644,585	644,585
21111	Other Staff Costs	4,510,000	5,520,650	5,504,483	(994,483)	16,167
22	Goods and Services	18,600,000	19,020,350	18,388,451	211,549	631,899
22010	Cost of Utilities	2,530,000	2,204,350	2,134,318	395,682	70,032
22020	Fuel and Oil	1,245,000	1,350,000	1,348,593	(103,593)	1,407
22030	Rent	8,785,000	8,811,000	8,808,262	(23,262)	2,738
22040	Office Equipment and Furniture	200,000	200,000	190,545	9,455	9,455
22050	Office Expenses	722,000	532,000	503,273	218,727	28,727
22060	Maintenance	1,200,000	1,250,000	1,144,597	55,403	105,403
22100	Publication and Stationery	1,020,000	1,775,000	1,478,602	(458,602)	296,398
22120	Fees	1,000,000	970,000	873,530	126,470	96,470
22900	Other Goods and Services	1,898,000	1,928,000	1,906,732	(8,732)	21,268
	Total - Programme 501: Policy and Management for Social Affairs	70,675,000	72,106,000	70,813,349	(138,349)	1,292,651
	Programme 502: Social Protection					
	Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	72,480,000	74,345,000	73,474,883	(994,883)	870,117
21110	Personal Emoluments	60,980,000	62,345,000	62,153,114	(1,173,114)	191,886
21111	Other Staff Costs	11,500,000	12,000,000	11,321,768	178,232	678,232
22	Goods and Services	29,940,000	21,317,000	18,889,256	11,050,744	2,427,744
22010	Cost of Utilities	2,650,000	2,150,000	1,939,212	710,788	210,788
22030	Rent	8,110,000	7,164,000	6,723,445	1,386,555	440,555
22040	Office Equipment and Furniture	2,200,000	2,200,000	2,145,038	54,963	54,963
22050	Office Expenses	1,505,000	1,505,000	1,225,114	279,886	279,886
22060	Maintenance	4,320,000	2,370,000	1,300,342	3,019,658	1,069,658
22090	Security Services	600,000	600,000	565,175	34,825	34,825
22100	Publication and Stationery	880,000	880,000	650,354	229,646	229,646
22120	Fees	350,000	445,000	441,140	(91,140)	3,860
22130	Studies & Surveys	7,000,000	1,103,000	1,045,273	5,954,727	57,727
	<i>of which</i>					
22130002	<i>Social Register of Mauritius Surveys</i>	<i>7,000,000</i>	<i>1,103,000</i>	<i>1,045,273</i>	<i>5,954,727</i>	<i>57,727</i>
22900	Other Goods and Services	2,325,000	2,900,000	2,854,165	(529,165)	45,835

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
27	Sub-Programme 50201: Social Safety Net - continued					
	Social Benefits	659,600,000	685,500,000	685,122,138	(25,522,138)	377,862
27210	Social Assistance Benefits in cash of which	644,600,000	670,605,000	670,227,999	(25,627,999)	377,001
27210002	<i>Social Aid/Social Register Benefits</i>	388,000,000	395,300,000	395,009,042	(7,009,042)	290,958
27210003	<i>Unemployment Hardship Relief</i>	2,000,000	910,000	910,000	1,090,000	-
27210005	<i>Assistance to fishermen</i>	60,000,000	60,090,000	60,004,032	(4,032)	85,968
27210006	<i>Income support on Rice and Flour</i>	120,000,000	130,600,000	130,599,938	(10,599,938)	62
27210009	<i>Funeral grants</i>	11,400,000	14,200,000	14,199,988	(2,799,988)	12
27210013	<i>Assistance for SC & HSC examination fees</i>	63,200,000	69,505,000	69,504,999	(6,304,999)	1
27220	Social Assistance Benefits in kind of which	15,000,000	14,895,000	14,894,139	105,861	861
27220001	<i>Social Aid</i>	15,000,000	14,895,000	14,894,139	105,861	861
28	Other Expense	60,560,000	62,760,000	62,210,331	(1,650,331)	549,669
28211	Transfers to Non Profit Institutions of which	60,560,000	62,760,000	62,210,331	(1,650,331)	549,669
28211004	<i>Other Current Transfers - Charitable Institutions</i>	56,000,000	58,200,000	58,198,312	(2,198,312)	1,688
28211024	<i>Other Current Transfers - Subsidy to Religious Bodies</i>	4,560,000	4,560,000	4,012,019	547,981	547,981
31	Acquisition of Non Financial Assets	3,000,000	3,000,000	1,419,100	1,580,900	1,580,900
31112	Non-Residential Buildings of which	2,000,000	1,580,900	-	2,000,000	1,580,900
31112001	<i>Construction of Office Buildings- Social Security at Riv.des Anguilles</i>	2,000,000	1,580,900	-	2,000,000	1,580,900
31121	Transport Equipment	1,000,000	1,419,100	1,419,100	(419,100)	-
	Total - Sub-Programme 50201: Social Safety Net	825,580,000	846,922,000	841,115,708	(15,535,708)	5,806,292
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	7,400,000	7,520,000	7,333,296	66,704	186,704
21110	Personal Emoluments	6,555,000	6,675,000	6,623,175	(68,175)	51,825
21111	Other Staff Costs	845,000	845,000	710,121	134,879	134,879
22	Goods and Services	14,355,000	14,355,000	9,184,461	5,170,539	5,170,539
22010	Cost of Utilities	650,000	800,000	566,805	83,195	233,195
22030	Rent	290,000	290,000	282,279	7,721	7,721
22040	Office Equipment and Furniture	285,000	285,000	125,167	159,833	159,833

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs - continued					
22050	Office Expenses	355,000	430,000	409,459	(54,459)	20,541
22060	Maintenance	2,150,000	2,150,000	1,209,001	940,999	940,999
22090	Security Services	2,140,000	1,915,000	1,208,110	931,891	706,891
22100	Publication and Stationery	280,000	280,000	165,473	114,527	114,527
22120	Fees	3,550,000	3,550,000	3,283,742	266,258	266,258
22130	Studies & Surveys	3,000,000	3,000,000	1,384,838	1,615,162	1,615,162
	<i>of which</i>					
22130001	Studies (Support to Non State Actors)	3,000,000	3,000,000	1,384,838	1,615,162	1,615,162
22140	Medical Supplies, Drugs and Equipment	100,000	100,000	19,565	80,435	80,435
22900	Other Goods and Services	1,555,000	1,555,000	530,023	1,024,977	1,024,977
26	Grants	26,350,000	26,350,000	26,350,000	-	-
26313	Extra-Budgetary Units	26,000,000	26,000,000	26,000,000	-	-
	<i>of which</i>					
26313024	Current Grant - Ilois Welfare Fund	2,100,000	2,100,000	2,100,000	-	-
26313056	Current Grant - National Council for Rehabilitation of Disabled persons	1,900,000	1,900,000	1,900,000	-	-
26313069	Current Grant - NGO Trust Fund	15,000,000	15,000,000	15,000,000	-	-
26313093	Current Grant - Training and Employment of Disabled Persons Board	7,000,000	7,000,000	7,000,000	-	-
26323	Extra-Budgetary Units	350,000	350,000	350,000	-	-
	<i>of which</i>					
26323093	Capital Grant - Training and Employment of Disabled Persons Board	350,000	350,000	350,000	-	-
27	Social Benefits	9,150,000	10,150,000	9,897,742	(747,742)	252,258
27210	Social Assistance Benefits in cash	8,300,000	9,450,000	9,437,115	(1,137,115)	12,885
	<i>of which</i>					
27210012	Assistance and Training of Disabled Persons	8,300,000	9,450,000	9,437,115	(1,137,115)	12,885
27220	Social Assistance Benefits in kind	850,000	700,000	460,627	389,373	239,373
	<i>of which</i>					
27220002	Assistance to parents of disabled children	850,000	700,000	460,627	389,373	239,373
28	Other Expense	9,120,000	9,120,000	8,839,151	280,849	280,849
28211	Transfers to Non Profit Institutions	8,000,000	8,000,000	8,000,000	-	-
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs - continued					
28211046	Other Current Transfers - MACOSS	3,000,000	3,000,000	3,000,000	-	-
28211047	Other Current Transfers - Lois Lagesse Trust Fund	3,800,000	3,800,000	3,800,000	-	-
28211048	Other Current Transfers - Society for the welfare of the Deaf	1,200,000	1,200,000	1,200,000	-	-
28212	Transfers to Households	420,000	420,000	139,151	280,849	280,849
28221	Transfers to Non Profit Institutions of which	700,000	700,000	700,000	-	-
28221004	Other Capital Transfers - Lois Lagesse Trust Fund	300,000	300,000	300,000	-	-
28221005	Other Capital Transfers - Society for the Welfare of the Deaf	400,000	400,000	400,000	-	-
	Total - Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs	66,375,000	67,495,000	61,604,650	4,770,350	5,890,350
	Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	14,745,000	16,020,000	15,450,688	(705,688)	569,312
21110	Personal Emoluments	10,945,000	12,120,000	11,865,410	(920,410)	254,590
21111	Other Staff Costs	3,800,000	3,900,000	3,585,278	214,722	314,722
22	Goods and Services	39,615,000	70,115,000	69,546,742	(29,931,742)	568,258
22010	Cost of Utilities	150,000	49,000	44,802	105,198	4,198
22030	Rent	720,000	720,000	645,060	74,940	74,940
22040	Office Equipment and Furniture	70,000	145,000	137,040	(67,040)	7,960
22050	Office Expenses	880,000	1,080,000	1,053,194	(173,194)	26,806
22060	Maintenance	130,000	130,000	31,630	98,370	98,370
22100	Publication and Stationery	370,000	370,000	312,481	57,519	57,519
22120	Fees	20,700,000	42,400,000	42,358,715	(21,658,715)	41,285
	of which					
22120001	Fees for Medical Boards and domiciliary visits	20,000,000	41,650,000	41,643,146	(21,643,146)	6,854
22140	Medical Supplies, Drugs and Equipment	15,000,000	24,000,000	24,000,000	(9,000,000)	-
	of which					
22140001	Medicine, Drugs and Vaccines	15,000,000	24,000,000	24,000,000	(9,000,000)	-
22900	Other Goods and Services	1,595,000	1,221,000	963,820	631,180	257,180

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Sub-Programme 50203: Protection and Well Being of the Elderly - continued					
	Grants	3,555,000	3,897,000	3,875,254	(320,254)	21,746
26210	Current Grant to International Organisations	55,000	55,000	33,254	21,746	21,746
	<i>of which</i>					
26210160	Contribution to International Federation on Ageing	55,000	55,000	33,254	21,746	21,746
26313	Extra-Budgetary Units	3,500,000	3,842,000	3,842,000	(342,000)	-
	<i>of which</i>					
26313081	Current Grant - Senior Citizens Council	3,500,000	3,842,000	3,842,000	(342,000)	-
28	Other Expense	1,000,000	1,000,000	695,854	304,146	304,146
28212	Transfers to Households	1,000,000	1,000,000	695,854	304,146	304,146
	<i>of which</i>					
28212013	Gifts to Centenarians	1,000,000	1,000,000	695,854	304,146	304,146
	Total - Sub-Programme 50203: Protection and Well Being of the Elderly	58,915,000	91,032,000	89,568,538	(30,653,538)	1,463,462
	Total - Programme 502: Social Protection	950,870,000	1,005,449,000	992,288,897	(41,418,897)	13,160,103
	Programme 503: National Pension Management					
21	Compensation of Employees	130,055,000	131,840,000	130,769,332	(714,332)	1,070,668
21110	Personal Emoluments	115,805,000	119,105,000	118,786,015	(2,981,015)	318,985
21111	Other Staff Costs	14,250,000	12,735,000	11,983,317	2,266,683	751,683
22	Goods and Services	37,161,000	40,938,000	39,758,700	(2,597,700)	1,179,300
22010	Cost of Utilities	2,310,000	2,534,000	2,310,497	(497)	223,503
22030	Rent	2,225,000	2,225,000	2,213,437	11,563	11,563
22040	Office Equipment and Furniture	1,150,000	1,150,000	1,118,728	31,272	31,272
22050	Office Expenses	1,580,000	1,980,000	1,817,457	(237,457)	162,543
22060	Maintenance	800,000	800,000	775,424	24,576	24,576
22100	Publication and Stationery	1,700,000	1,941,000	1,318,235	381,765	622,765
22120	Fees	25,500,000	27,762,000	27,676,440	(2,176,440)	85,560
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	10,500,000	10,500,000	10,432,528	67,472	67,472
22120004	Fees to Mauritius Posts Ltd	15,000,000	17,262,000	17,243,912	(2,243,912)	18,088
22900	Other Goods and Services	1,896,000	2,546,000	2,528,483	(632,483)	17,517
26	Grants	500,000	500,000	475,090	24,910	24,910
26210	Current Grant to International Organisations	500,000	500,000	475,090	24,910	24,910
	<i>of which</i>					
26210097	Contribution to International Social Security Association.	500,000	500,000	475,090	24,910	24,910

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 503: National Pension Management <i>- continued</i>					
27	Social Benefits	8,562,000,000	8,707,700,000	8,684,489,229	(122,489,229)	23,210,771
27210	Social Assistance Benefits in cash <i>of which</i>	8,562,000,000	8,707,700,000	8,684,489,229	(122,489,229)	23,210,771
27210101	<i>Basic Retirement Pension</i>	5,830,000,000	5,975,700,000	5,975,489,219	(145,489,219)	210,781
27210102	<i>Basic Widows Pension</i>	810,000,000	810,000,000	808,316,345	1,683,655	1,683,655
27210103	<i>Basic Invalidity Pension</i>	1,092,000,000	1,038,500,000	1,028,354,977	63,645,023	10,145,023
27210104	<i>Basic Orphans Pension</i>	10,000,000	13,500,000	12,187,780	(2,187,780)	1,312,220
27210105	<i>Child Allowance</i>	220,000,000	235,000,000	230,177,888	(10,177,888)	4,822,112
27210106	<i>Other Basic Pensions</i>	600,000,000	635,000,000	629,963,019	(29,963,019)	5,036,981
	Total - Programme 503: National Pension Management	8,729,716,000	8,880,978,000	8,855,492,351	(125,776,351)	25,485,649
	Programme 504: Probation and Social Rehabilitation					
	Sub-Programme 50401: Probation and Aftercare Services					
21	Compensation of Employees	34,935,000	34,935,000	32,309,455	2,625,545	2,625,545
21110	Personal Emoluments	27,725,000	27,725,000	25,758,985	1,966,015	1,966,015
21111	Other Staff Costs	7,210,000	7,210,000	6,550,470	659,530	659,530
22	Goods and Services	6,238,000	6,338,000	5,217,660	1,020,340	1,120,340
22010	Cost of Utilities	850,000	850,000	766,397	83,603	83,603
22030	Rent	1,600,000	1,405,000	1,076,630	523,370	328,370
22040	Office Equipment and Furniture	405,000	535,000	511,214	(106,214)	23,786
22050	Office Expenses	260,000	300,000	271,742	(11,742)	28,258
22060	Maintenance	1,580,000	1,680,000	1,643,487	(63,487)	36,513
22090	Security Services	200,000	200,000	30,360	169,640	169,640
22100	Publication and Stationery	463,000	463,000	381,268	81,732	81,732
22120	Fees	415,000	415,000	102,685	312,315	312,315
22900	Other Goods and Services	465,000	490,000	433,877	31,123	56,123
28	Other Expense	2,100,000	2,100,000	2,100,000	-	-
28211	Transfers to Non Profit Institutions <i>of which</i>	2,100,000	2,100,000	2,100,000	-	-
28211049	<i>Other Current Transfers - Probation Home for Girls</i>	1,100,000	1,100,000	1,100,000	-	-
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	1,000,000	1,000,000	1,000,000	-	-
	Total - Sub-Programme 50401: Probation and Aftercare Services	43,273,000	43,373,000	39,627,115	3,645,885	3,745,885
	Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	15,388,000	15,388,000	13,761,761	1,626,239	1,626,239
21110	Personal Emoluments	14,130,000	14,130,000	12,783,468	1,346,532	1,346,532

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50402: Rehabilitation of Juvenile Offenders - continued					
21111	Other Staff Costs	1,258,000	1,258,000	978,293	279,707	279,707
22	Goods and Services	4,305,000	4,205,000	2,596,089	1,708,911	1,608,911
22010	Cost of Utilities	835,000	820,000	614,863	220,137	205,137
22040	Office Equipment and Furniture	125,000	125,000	59,153	65,847	65,847
22050	Office Expenses	69,000	84,000	74,136	(5,136)	9,864
22060	Maintenance	1,770,500	1,670,500	608,753	1,161,747	1,061,747
22100	Publication and Stationery	52,000	52,000	28,577	23,423	23,423
22120	Fees	150,000	150,000	133,830	16,170	16,170
22900	Other Goods and Services	1,303,500	1,303,500	1,076,776	226,724	226,724
	Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders	19,693,000	19,593,000	16,357,849	3,335,151	3,235,151
	Total - Programme 504: Probation and Social Rehabilitation	62,966,000	62,966,000	55,984,964	6,981,036	6,981,036
	Programme 505: Social Welfare					
	Sub-Programme 50501: Community - Based Activities					
21	Compensation of Employees	14,855,000	14,930,000	14,322,640	532,360	607,360
21110	Personal Emoluments	12,800,000	12,800,000	12,348,172	451,828	451,828
21111	Other Staff Costs	2,055,000	2,130,000	1,974,468	80,532	155,532
22	Goods and Services	8,215,000	7,579,925	3,725,025	4,489,975	3,854,900
22010	Cost of Utilities	635,000	554,400	508,407	126,593	45,993
22030	Rent	1,700,000	1,625,000	1,581,842	118,158	43,158
22040	Office Equipment and Furniture	880,000	880,000	125,808	754,193	754,193
22050	Office Expenses	200,000	200,000	86,537	113,463	113,463
22060	Maintenance	3,620,000	3,620,000	1,030,604	2,589,396	2,589,396
22090	Security Services	650,000	245,525	245,525	404,475	-
22100	Publication and Stationery	305,000	305,000	45,303	259,697	259,697
22900	Other Goods and Services	225,000	150,000	101,000	124,000	49,000
26	Grants	193,500,000	193,500,000	193,500,000	-	-
26313	Extra-Budgetary Units	190,000,000	190,000,000	190,000,000	-	-
	<i>of which</i>					
26313085	Current Grant - Sugar Industry Labour Welfare Fund	190,000,000	190,000,000	190,000,000	-	-
26323	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
	<i>of which</i>					
26323085	Capital Grant - Sugar Industry Labour Welfare Fund	3,500,000	3,500,000	3,500,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50501: Community - Based Activities - continued					
28	Other Expense	8,000,000	8,204,475	8,130,141	(130,141)	74,334
28211	Transfers to Non Profit Institutions <i>of which</i>	8,000,000	8,204,475	8,130,141	(130,141)	74,334
28211022	<i>Operating Costs - Social Welfare Centres</i>	8,000,000	8,204,475	8,130,141	(130,141)	74,334
	Total - Sub-Programme 50501: Community - Based Activities	224,570,000	224,214,400	219,677,806	4,892,194	4,536,594
	Sub-Programme 50502: Residential and Recreational Activities					
21	Compensation of Employees	3,225,000	3,425,000	2,052,602	1,172,398	1,372,398
21110	Personal Emoluments	2,625,000	2,625,000	1,409,076	1,215,924	1,215,924
21111	Other Staff Costs	600,000	800,000	643,526	(43,526)	156,474
22	Goods and Services	9,705,000	11,610,600	10,878,353	(1,173,353)	732,247
22010	Cost of Utilities	1,930,000	2,430,600	2,180,248	(250,248)	250,352
22040	Office Equipment and Furniture	200,000	265,000	257,341	(57,341)	7,659
22050	Office Expenses	570,000	499,000	437,215	132,785	61,785
22060	Maintenance	4,035,000	6,031,000	5,724,253	(1,689,253)	306,747
22070	Cleaning Services	750,000	780,000	779,096	(29,096)	904
22090	Security Services	2,000,000	1,500,000	1,461,280	538,720	38,720
22100	Publication and Stationery	220,000	105,000	38,921	181,079	66,079
31	Acquisition of Non Financial Assets	38,100,000	38,100,000	11,177,937	26,922,063	26,922,063
31111	Dwellings	38,100,000	38,100,000	11,177,937	26,922,063	26,922,063
31111002	<i>Construction of Belle Mare Recreation Centre for Senior Citizens</i>	38,100,000	38,100,000	11,177,937	26,922,063	26,922,063
	Total - Sub-Programme 50502: Residential and Recreational Activities	51,030,000	53,135,600	24,108,892	26,921,108	29,026,708
	Total - Programme 505: Social Welfare	275,600,000	277,350,000	243,786,698	31,813,302	33,563,302
	Total - Ministry of Social Security, National Solidarity and Reform Institutions	10,089,827,000	10,298,849,000	10,218,366,258	(128,539,258)	80,482,742

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Local Government and Outer Islands					
	Programme 461: Policy and Management of Local Government					
21	Compensation of Employees	28,432,700	27,932,700	24,525,665	3,907,035	3,407,035
21110	Personal Emoluments	24,774,700	24,074,700	21,197,251	3,577,449	2,877,449
21111	Other Staff Costs	3,658,000	3,858,000	3,328,414	329,586	529,586
22	Goods and Services	6,817,000	7,317,000	6,857,886	(40,886)	459,114
22010	Cost of Utilities	1,656,000	1,656,000	1,594,176	61,824	61,824
22020	Fuel and Oil	400,000	400,000	399,817	183	183
22030	Rent	1,750,000	2,066,000	2,048,917	(298,917)	17,083
22040	Office Equipment and Furniture	240,000	252,000	249,725	(9,725)	2,275
22050	Office Expenses	400,000	492,000	464,783	(64,783)	27,217
22060	Maintenance	1,600,000	1,600,000	1,407,765	192,235	192,235
22100	Publication and Stationery	395,000	475,000	453,019	(58,019)	21,981
22120	Fees	120,000	120,000	28,100	91,900	91,900
22900	Other Goods and Services	256,000	256,000	211,585	44,415	44,415
	Total - Programme 461: Policy and Management of Local Government	35,249,700	35,249,700	31,383,551	3,866,149	3,866,149
	Programme 462: Facilitation to Local Authorities					
21	Compensation of Employees	50,827,000	50,761,000	46,910,186	3,916,814	3,850,814
21110	Personal Emoluments	47,200,000	47,134,000	43,929,098	3,270,902	3,204,902
21111	Other Staff Costs	3,627,000	3,627,000	2,981,087	645,913	645,913
22	Goods and Services	2,450,000	2,516,000	2,094,714	355,286	421,286
22100	Publication and Stationery	250,000	300,000	283,388	(33,388)	16,612
22110	Overseas Travel	100,000	116,000	115,322	(15,322)	678
22120	Fees	300,000	300,000	274,560	25,440	25,440
22900	Other Goods and Services	1,800,000	1,800,000	1,421,444	378,556	378,556
26	Grants	1,884,330,000	1,920,806,000	1,903,839,959	(19,509,959)	16,966,041
26210	Current Grant to International Organisations	130,000	130,000	101,391	28,609	28,609
26312	Current Grant - Municipal Councils	1,884,200,000	1,920,676,000	1,903,738,569	(19,538,569)	16,937,431
	<i>of which</i>					
26312001	<i>Municipal Council of Port Louis</i>	<i>367,100,000</i>	<i>376,550,000</i>	<i>375,072,515</i>	<i>(7,972,515)</i>	<i>1,477,485</i>
26312002	<i>Municipal Council of Curepipe</i>	<i>197,900,000</i>	<i>201,065,000</i>	<i>200,297,951</i>	<i>(2,397,951)</i>	<i>767,049</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 462: Facilitation to Local Authorities - continued					
26312003	Municipal Council of Vacoas/Phoenix	185,350,000	189,991,000	189,716,951	(4,366,951)	274,049
26312004	Municipal Council of Beau Bassin/Rose Hill	211,170,000	215,945,000	215,628,951	(4,458,951)	316,049
26312005	Municipal Council of Quatre Bornes	157,200,000	161,145,000	160,427,951	(3,227,951)	717,049
26312006	District Council of Pamplemousses/Riviere du Rempart	223,500,000	226,565,000	220,606,949	2,893,051	5,958,051
26312007	District Council of Moka/Flacq	206,400,000	209,275,000	205,735,990	664,010	3,539,010
26312008	District Council of Grand Port/Savanne	223,080,000	226,380,000	223,909,505	(829,505)	2,470,495
26312009	District Council of Black River	112,500,000	113,760,000	112,341,803	158,197	1,418,197
31	Acquisition of Non Financial Assets	21,700,000	21,700,000	21,700,000	-	-
31122	Other Machinery & Equipment of which	4,700,000	4,700,000	4,700,000	-	-
31122802	Acquisition of IT Equipment icw e-Governance for Local Authorities	4,700,000	4,700,000	4,700,000	-	-
31132	Intangible Fixed Assets of which	17,000,000	17,000,000	17,000,000	-	-
31132801	Acquisition of Software icw e-Governance for Local Authorities	17,000,000	17,000,000	17,000,000	-	-
	Total - Programme 462: Facilitation to Local Authorities	1,959,307,000	1,995,783,000	1,974,544,859	(15,237,859)	21,238,141
	Programme 463: Solid Waste Management, Landscaping and Provision of Amenities					
21	Compensation of Employees	83,192,000	82,886,000	79,499,728	3,692,272	3,386,272
21110	Personal Emoluments	69,700,000	69,509,000	68,221,709	1,478,291	1,287,291
21111	Other Staff Costs	13,492,000	13,377,000	11,278,018	2,213,982	2,098,982
22	Goods and Services	468,372,000	468,583,000	431,500,332	36,871,668	37,082,668
22020	Fuel and Oil	1,800,000	1,800,000	1,789,818	10,182	10,182
22030	Rent	312,000	318,000	316,920	(4,920)	1,080
22060	Maintenance	800,000	900,000	742,515	57,485	157,485

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 463: Solid Waste Management, Landscaping and Provision of Amenities - continued					
22070	Cleaning Services	461,400,000	461,400,000	425,085,388	36,314,612	36,314,612
	<i>of which</i>					
22070001	Public Beaches	107,400,000	107,400,000	102,585,953	4,814,047	4,814,047
22070003	Operation of Landfill Sites	164,000,000	156,500,000	127,275,407	36,724,593	29,224,593
22070004	Operation of Transfer Stations	190,000,000	197,500,000	195,224,028	(5,224,028)	2,275,972
22100	Publication and Stationery	240,000	330,000	316,068	(76,068)	13,933
22110	Overseas Travel	100,000	100,000	-	100,000	100,000
22120	Fees	120,000	135,000	90,070	29,930	44,930
22900	Other Goods and Services	3,600,000	3,600,000	3,159,553	440,447	440,447
26	Grants	25,510,000	25,605,000	25,486,352	23,648	118,648
26210	Current Grant to International Organisations	660,000	755,000	636,352	23,648	118,648
	<i>of which</i>					
26210077	Contribution to United Nations Trust Fund (Basel Convention)	660,000	755,000	636,352	23,648	118,648
26313	Extra-Budgetary Units	15,350,000	15,350,000	15,350,000	-	-
	<i>of which</i>					
26313003	Current Grant - Beach Authority	15,350,000	15,350,000	15,350,000	-	-
26323	Extra-Budgetary Units	9,500,000	9,500,000	9,500,000	-	-
	<i>of which</i>					
26323003	Capital Grant - Beach Authority	9,500,000	9,500,000	9,500,000	-	-
28	Other Expense	2,000,000	12,000,000	6,369,775	(4,369,775)	5,630,225
28222	Transfers to Households	2,000,000	12,000,000	6,369,775	(4,369,775)	5,630,225
	<i>of which</i>					
28222021	Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose	2,000,000	12,000,000	6,369,775	(4,369,775)	5,630,225
31	Acquisition of Non Financial Assets	317,700,000	307,700,000	255,404,150	62,295,850	52,295,850
31113	Other Structures	313,200,000	298,950,000	246,751,330	66,448,670	52,198,670
	<i>of which</i>					
31113007	Infrastructural Works for the Relocation of Inhabitants of Mare Chicose	1,100,000	1,100,000	1,071,847	28,153	28,153

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 463: Solid Waste Management, Landscaping and Provision of Amenities - continued					
31113009	Construction of Solid Waste Disposal Facilities/ Stations	185,300,000	165,050,000	113,019,150	72,280,850	52,030,850
	(a) Cell 6 at Mare Chicose Landfill Site	156,000,000	149,000,000	109,654,486	46,345,514	39,345,514
	(b) La Laura Transfer Station	2,300,000	3,300,000	3,108,790	(808,790)	191,210
	(c) Hazardous Waste Facility at La Chaumiere	27,000,000	12,750,000	255,875	26,744,125	12,494,125
31113409	Upgrading of Solid Waste Disposal Facilities/ Stations	126,800,000	132,800,000	132,660,332	(5,860,332)	139,668
	(a) La Brasserie Transfer Station	1,800,000	1,900,000	1,811,471	(11,471)	88,529
	(b) Roches Bois Transfer Station	125,000,000	130,900,000	130,848,861	(5,848,861)	51,139
31121	Transport Equipment	4,000,000	8,100,000	8,040,585	(4,040,585)	59,415
31122	Other Machinery & Equipment	500,000	650,000	612,235	(112,235)	37,765
	Total - Programme 463: Solid Waste Management, Landscaping and Provision of Amenities	896,774,000	896,774,000	798,260,336	98,513,664	98,513,664
	Programme 464: Fire Fighting and Rescue and Fire Prevention					
21	Compensation of Employees	197,800,000	192,040,000	186,607,432	11,192,568	5,432,568
21110	Personal Emoluments	187,850,000	182,850,000	178,514,242	9,335,758	4,335,758
21111	Other Staff Costs	9,950,000	9,190,000	8,093,190	1,856,810	1,096,810
22	Goods and Services	35,077,100	35,837,100	30,453,257	4,623,843	5,383,843
22010	Cost of Utilities	5,250,000	5,575,000	5,124,088	125,912	450,912
22020	Fuel and Oil	6,000,000	6,300,000	6,247,043	(247,043)	52,957
22030	Rent	4,876,800	4,876,800	4,876,702	98	98
22040	Office Equipment and Furniture	500,000	500,000	232,748	267,253	267,253
22050	Office Expenses	680,000	680,000	471,724	208,276	208,276
22060	Maintenance	8,675,000	8,675,000	8,113,048	561,952	561,952
22090	Security Services	360,000	370,000	368,454	(8,454)	1,546
22100	Publication and Stationery	640,300	640,300	529,324	110,976	110,976
22120	Fees	300,000	300,000	252,332	47,668	47,668
22900	Other Goods and Services	7,795,000	7,920,000	4,237,794	3,557,206	3,682,206
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfers to Non Profit Institutions	5,000	5,000	5,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 464: Fire Fighting and Rescue and Fire Prevention - continued					
31	Acquisition of Non Financial Assets	101,400,000	101,400,000	18,991,641	82,408,359	82,408,359
31112	Non-Residential Buildings	23,500,000	23,500,000	7,581,636	15,918,364	15,918,364
	<i>of which</i>					
31112024	Construction of Fire Stations	21,000,000	21,000,000	6,235,502	14,764,498	14,764,498
	(a) New Flacq Fire Station	2,000,000	5,000,000	4,822,640	(2,822,640)	177,360
	(b) Tamarin Fire Station	16,000,000	13,000,000	-	16,000,000	13,000,000
	(c) St Aubin Fire Station	3,000,000	3,000,000	1,412,862	1,587,138	1,587,138
31112424	Upgrading of Fire Stations	2,500,000	2,500,000	1,346,133	1,153,867	1,153,867
31121	Transport Equipment	3,000,000	3,000,000	2,375,480	624,520	624,520
31122	Other Machinery & Equipment	74,900,000	74,900,000	9,034,525	65,865,475	65,865,475
	<i>of which</i>					
31122403	Upgrading of Fire Fighting Equipment	3,000,000	4,000,000	3,918,480	(918,480)	81,520
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	328,038	71,963	71,963
	Total - Programme 464: Fire Fighting and Rescue and Fire Prevention	334,282,100	329,282,100	236,057,330	98,224,770	93,224,770
	Total-Ministry of Local Government and Outer Islands	3,225,612,800	3,257,088,800	3,040,246,076	185,366,724	216,842,724
	Ministry of Health and Quality of Life					
	Programme 581: Health Policy and Management					
21	Compensation of Employees	183,955,000	182,030,000	179,734,008	4,220,992	2,295,992
21110	Personal Emoluments	162,765,000	159,915,000	157,660,403	5,104,597	2,254,597
21111	Other Staff Costs	21,190,000	22,115,000	22,073,606	(883,606)	41,394
22	Goods and Services	86,405,000	98,005,000	94,312,914	(7,907,914)	3,692,086
22010	Cost of Utilities	9,530,000	13,190,000	12,642,386	(3,112,386)	547,614
22020	Fuel and Oil	4,500,000	4,500,000	4,488,178	11,822	11,822
22030	Rent	14,800,000	14,275,000	14,216,739	583,261	58,261
22040	Office Equipment and Furniture	1,200,000	1,400,000	1,356,550	(156,550)	43,450
22050	Office Expenses	3,500,000	4,275,000	3,967,219	(467,219)	307,781
22060	Maintenance	5,945,000	5,945,000	5,934,137	10,863	10,863
22070	Cleaning Services	75,000	75,000	43,125	31,875	31,875

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 581: Health Policy and Management - continued					
22090	Security Services	725,000	765,000	762,450	(37,450)	2,550
22100	Publication and Stationery	12,050,000	21,350,000	21,217,653	(9,167,653)	132,347
22110	Overseas Travel	13,800,000	15,100,000	14,596,225	(796,225)	503,775
22120	Fees	16,025,000	14,875,000	12,884,028	3,140,972	1,990,972
22130	Studies & Surveys	125,000	125,000	125,000	-	-
22140	Medical Supplies, Drugs and Equipment	2,000,000	-	-	2,000,000	-
22900	Other Goods and Services	2,130,000	2,130,000	2,079,224	50,776	50,776
26	Grants	14,303,000	14,303,000	12,732,460	1,570,540	1,570,540
26210	Current Grant to International Organisations <i>of which</i>	5,703,000	5,703,000	4,132,460	1,570,540	1,570,540
26210106	<i>Contribution to World Health Organisation</i>	1,675,000	1,675,000	1,578,743	96,257	96,257
26210107	<i>Contribution to Commonwealth Regional Health Community Secretariat</i>	2,520,000	2,520,000	2,443,717	76,284	76,284
26210108	<i>Contribution to United Nations Children's Fund (UNICEF)</i>	300,000	300,000	-	300,000	300,000
26210109	<i>Contribution to International Committee of the Red Cross</i>	573,000	573,000	-	573,000	573,000
26210110	<i>Contribution to United Nations Population Fund</i>	100,000	100,000	100,000	-	-
26210111	<i>Contribution to International Planned Parenthood Federation</i>	100,000	100,000	-	100,000	100,000
26210112	<i>Contribution to International Society of Disaster Medicine</i>	50,000	50,000	-	50,000	50,000
26210113	<i>Contribution to International Atomic Energy Agency</i>	325,000	325,000	-	325,000	325,000
26210114	<i>Contribution to Trust Fund of Rotterdam Convention</i>	10,000	10,000	10,000	-	-
26210115	<i>Contribution to WHO Framework Convention on Tobacco Control</i>	50,000	50,000	-	50,000	50,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 581: Health Policy and Management - continued					
26313	Extra-Budgetary Units	8,600,000	8,600,000	8,600,000	-	-
	<i>of which</i>					
26313037	Current Grant - Mauritius Institute of Health	8,600,000	8,600,000	8,600,000	-	-
27	Social Benefits	50,000,000	43,200,000	38,231,720	11,768,280	4,968,280
27210	Social Assistance Benefits in cash	50,000,000	43,200,000	38,231,720	11,768,280	4,968,280
	<i>of which</i>					
27210008	Assistance to patients inoperable in Mauritius	50,000,000	43,200,000	38,231,720	11,768,280	4,968,280
28	Other Expense	3,725,000	3,725,000	3,531,000	194,000	194,000
28211	Transfers to Non Profit Institutions	3,725,000	3,725,000	3,531,000	194,000	194,000
	<i>of which</i>					
28211007	Other Current Transfers - Dental Council	700,000	700,000	700,000	-	-
28211009	Other Current Transfers - Human Service Trust	1,245,000	1,245,000	1,245,000	-	-
28211014	Other Current Transfers - Medical Council	1,320,000	1,320,000	1,320,000	-	-
28211017	Other Current Transfers - Nursing Council	460,000	460,000	266,000	194,000	194,000
31	Acquisition of Non Financial Assets	60,500,000	30,500,000	16,456,913	44,043,087	14,043,087
31112	Non-Residential Buildings	14,500,000	14,500,000	1,968,493	12,531,507	12,531,507
	<i>of which</i>					
31112001	Construction of New Central Supplies Division Building	5,000,000	5,000,000	17,250	4,982,750	4,982,750
31121	Transport Equipment	1,000,000	1,000,000	9,500	990,500	990,500
31122	Other Machinery & Equipment	7,000,000	7,000,000	6,657,042	342,958	342,958
31132	Intangible Fixed Assets	38,000,000	8,000,000	7,821,879	30,178,121	178,121
	<i>of which</i>					
31132801	e-Business Plan (Health)	38,000,000	8,000,000	7,821,879	30,178,121	178,121
	Programme 581: Health Policy and Management	398,888,000	371,763,000	344,999,015	53,888,985	26,763,985

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 582: Curative Services					
	Sub-Programme 58201: Hospital Services and High Tech Medecine					
21	Compensation of Employees	3,244,335,000	3,344,554,000	3,315,094,042	(70,759,042)	29,459,958
21110	Personal Emoluments	2,841,205,000	2,842,855,000	2,816,605,149	24,599,851	26,249,851
	<i>of which</i>					
21110004	Allowances to Employees	355,497,000	475,497,000	474,459,579	(118,962,579)	1,037,421
21110010	Allowance icw internship(pre-registration training)	80,278,000	69,278,000	69,178,255	11,099,745	99,745
21111	Other Staff Costs	403,130,000	501,699,000	498,488,893	(95,358,893)	3,210,107
22	Goods and Services	1,074,667,000	1,583,417,000	1,559,532,640	(484,865,640)	23,884,360
22010	Cost of Utilities	98,841,000	122,081,000	115,825,915	(16,984,915)	6,255,085
22020	Fuel and Oil	20,000,000	20,000,000	18,257,314	1,742,686	1,742,686
22030	Rent	7,038,000	6,038,000	5,996,992	1,041,008	41,008
22040	Office Equipment and Furniture	3,500,000	6,125,000	5,447,417	(1,947,417)	677,583
22050	Office Expenses	2,525,000	2,685,000	2,594,994	(69,994)	90,006
22060	Maintenance	61,900,000	92,400,000	91,859,190	(29,959,190)	540,810
	<i>of which</i>					
22060001	Buildings	20,500,000	26,500,000	26,333,113	(5,833,113)	166,887
22060003	Plant & Equipment	32,000,000	45,000,000	44,987,321	(12,987,321)	12,679
22060004	Vehicles	6,000,000	13,000,000	12,970,457	(6,970,457)	29,543
22070	Cleaning Services	45,025,000	48,125,000	46,594,576	(1,569,576)	1,530,424
	<i>of which</i>					
22070002	Laundry Services	37,000,000	41,100,000	39,625,214	(2,625,214)	1,474,786
22090	Security Services	12,895,000	12,895,000	12,188,329	706,671	706,671
22100	Publication and Stationery	5,468,000	6,468,000	6,277,224	(809,224)	190,776
22120	Fees	-	-	-	-	-
22140	Medical Supplies, Drugs and Equipment	672,800,000	1,070,925,000	1,060,325,558	(387,525,558)	10,599,442
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	330,000,000	575,000,000	565,224,457	(235,224,457)	9,775,543
22140002	C.T. scan and MRI fees and materials	6,000,000	9,600,000	9,586,770	(3,586,770)	13,230
22140003	Dental materials and equipment	1,800,000	4,800,000	4,666,490	(2,866,490)	133,510
22140004	Orthopaedic materials and equipment	5,000,000	17,000,000	16,698,125	(11,698,125)	301,875
22140005	Medical disposables and Minor equipment	235,000,000	365,000,000	364,628,099	(129,628,099)	371,901
22140007	Renal Dialysis - Consumables & Fees	95,000,000	99,525,000	99,521,618	(4,521,618)	3,382
22150	Scientific and Laboratory Equipment and Supplies	-	-	-	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58201: Hospital Services and High Tech Medicine - continued					
22900	Other Goods and Services	144,675,000	195,675,000	194,165,129	(49,490,129)	1,509,871
	<i>of which</i>					
22900001	Uniforms	29,300,000	45,300,000	44,650,144	(15,350,144)	649,856
22900005	Provisions and stores	105,000,000	140,000,000	139,659,041	(34,659,041)	340,959
22900021	Clothing and bedding	9,850,000	9,850,000	9,381,143	468,857	468,857
26	Grants	131,000,000	146,500,000	146,499,451	(15,499,451)	549
26313	Extra-Budgetary Units	130,000,000	145,500,000	145,500,000	(15,500,000)	-
	<i>of which</i>					
26313095	Current Grant - Trust Fund for Specialised Medical Care	130,000,000	145,500,000	145,500,000	(15,500,000)	-
26323	Extra-Budgetary Units	1,000,000	1,000,000	999,451	549	549
	<i>of which</i>					
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	1,000,000	999,451	549	549
31	Acquisition of Non Financial Assets	1,485,800,000	1,250,800,000	1,181,016,223	304,783,777	69,783,777
31112	Non-Residential Buildings	1,234,300,000	1,009,300,000	984,606,089	249,693,911	24,693,911
	<i>of which</i>					
31112003	Construction/Extension of Hospitals	830,000,000	695,000,000	693,670,497	136,329,503	1,329,503
	<i>(a) New Jeetoo Hospital</i>	678,000,000	576,000,000	575,860,019	102,139,981	139,981
	<i>(b) New Blocks at Flacq Hospital</i>	41,500,000	61,000,000	60,853,442	(19,353,442)	146,559
	<i>(c) Main Operating Theatre and Wards- Victoria Hospital Wards</i>	10,000,000	2,500,000	2,338,750	7,661,250	161,250
	<i>(d) New Kitchen- Victoria Hospital</i>	9,000,000	-	-	9,000,000	-
	<i>(e) Cardiac Unit - Victoria Hospital</i>	2,200,000	5,200,000	4,992,413	(2,792,413)	207,587
	<i>(f) Neuro-Surgical & Spinal BK - Victoria Hospital</i>	21,300,000	800,000	791,672	20,508,329	8,329
	<i>(g) Accident & Emergency Dept. - SSRN Hospital</i>	10,000,000	23,500,000	23,335,531	(13,335,531)	164,469
	<i>(h) New OPD- Long Mountain AHC</i>	23,000,000	-	-	23,000,000	-
	<i>(i) Extension to S.Bharati Eye Hospital</i>	-	-	-	-	-
	<i>(j) New ENT Hospital</i>	-	-	-	-	-
	<i>(k) New OPD Victoria Hospital</i>	10,000,000	18,500,000	18,136,098	(8,136,098)	363,902
	<i>(l) New Psychiatric Hospital</i>	15,000,000	7,200,000	7,147,573	7,852,427	52,427
	<i>(m) New Souillac Hospital</i>	10,000,000	300,000	215,000	9,785,000	85,000
31112006	Construction of Mediclinics	60,000,000	30,000,000	18,138,684	41,861,316	11,861,316
	<i>(a) New Medi-clinic at Plaine Verte</i>	40,000,000	20,000,000	18,127,299	21,872,701	1,872,701

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58201: Hospital Services and High Tech Medecine - continued					
31112006	Construction of Mediclinics (b) New Medi-clinic at Triolet	20,000,000	10,000,000	11,385	19,988,615	9,988,615
31112801	Acquisition of Geriatric Hospital	-	145,000,000	144,701,300	(144,701,300)	298,700
31112403	Upgrading of Hospitals	344,300,000	139,300,000	128,095,608	216,204,392	11,204,392
	(a) SSRN Hospital	90,300,000	112,100,000	104,680,140	(14,380,140)	7,419,860
	(b) A.G Jeetoo Hospital	9,500,000	4,200,000	2,996,184	6,503,816	1,203,816
	(c) Flacq Hospital	60,000,000	3,200,000	3,158,727	56,841,273	41,273
	(d) J.Nehru Hospital	79,800,000	4,500,000	4,481,702	75,318,298	18,298
	(e) Victoria Hospital	71,200,000	11,000,000	10,365,120	60,834,880	634,880
	(f) Brown Sequard Hospital	27,700,000	2,000,000	1,753,415	25,946,585	246,585
	(g) S.Bharati Eye Hospital	5,800,000	2,300,000	660,320	5,139,680	1,639,680
31121	Transport Equipment	20,000,000	20,000,000	7,773,308	12,226,692	12,226,692
31122	Other Machinery & Equipment	231,500,000	221,500,000	188,636,825	42,863,175	32,863,175
	of which					
31122801	Acquisition of Medical Equipment	200,000,000	175,000,000	164,249,371	35,750,629	10,750,629
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	2,752,185	247,815	247,815
31122803	Aquisition of Fire Fighting Equipment	8,000,000	8,000,000	709,935	7,290,065	7,290,065
31122806	Acquisition of Generators	14,000,000	14,000,000	628,659	13,371,341	13,371,341
31122999	Aquisition of Other Machinery and Equipment	6,500,000	21,500,000	20,296,676	(13,796,676)	1,203,324
	Total - Sub-Programme 58201: Hospital Services and High Tech Medecine	5,935,802,000	6,325,271,000	6,202,142,356	(266,340,356)	123,128,644
	Sub-Programme 58202: Ayurvedic Medecine					
21	Compensation of Employees	8,194,000	8,194,000	7,298,063	895,937	895,937
21110	Personal Emoluments	7,445,000	7,445,000	6,615,664	829,336	829,336
21111	Other Staff Costs	749,000	749,000	682,399	66,601	66,601
22	Goods and Services	6,000,000	45,000,000	44,931,785	(38,931,785)	68,215
22140	Medical Supplies, Drugs and Equipment	6,000,000	45,000,000	44,931,785	(38,931,785)	68,215
	of which					
22140006	Ayurvedic and other traditional medicines	6,000,000	45,000,000	44,931,785	(38,931,785)	68,215
	Total - Sub-Programme 58202: Ayurvedic Medecine	14,194,000	53,194,000	52,229,848	(38,035,848)	964,152
	Total - Programme 582: Curative Services	5,949,996,000	6,378,465,000	6,254,372,204	(304,376,204)	124,092,796

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 583: Primary Health Care and Public Health					
	Sub-Programme 58301: Services at Health Centres					
21	Compensation of Employees	339,952,000	340,831,000	332,210,939	7,741,061	8,620,061
21110	Personal Emoluments	295,000,000	296,200,000	288,020,029	6,979,971	8,179,971
21111	Other Staff Costs	44,952,000	44,631,000	44,190,910	761,090	440,090
22	Goods and Services	158,258,000	158,558,000	155,668,711	2,589,289	2,889,289
22010	Cost of Utilities	8,248,300	9,673,300	8,602,598	(354,298)	1,070,702
22030	Rent	5,294,000	5,224,000	5,130,513	163,487	93,487
22040	Office Equipment and Furniture	900,000	4,925,000	4,619,636	(3,719,636)	305,364
22050	Office Expenses	311,000	311,000	252,662	58,339	58,339
22060	Maintenance	6,410,000	7,910,000	7,803,350	(1,393,350)	106,650
22070	Cleaning Services	375,000	285,000	215,117	159,883	69,883
22090	Security Services	469,600	469,600	468,769	831	831
22100	Publication and Stationery	6,670,000	2,380,000	2,024,105	4,645,895	355,895
22120	Fees	2,835,100	535,100	423,284	2,411,816	111,816
22130	Studies & Surveys	1,000,000	-	-	1,000,000	-
22140	Medical Supplies, Drugs and Equipment	117,700,000	117,700,000	117,694,386	5,614	5,614
	<i>of which</i>					
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>69,995,802</i>	<i>4,198</i>	<i>4,198</i>
22140003	<i>Dental materials and equipment</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,698,730</i>	<i>1,270</i>	<i>1,270</i>
22140005	<i>Medical disposables and Minor equipment</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>44,999,854</i>	<i>146</i>	<i>146</i>
22900	Other Goods and Services	8,045,000	9,145,000	8,434,291	(389,291)	710,709
31	Acquisition of Non Financial Assets	77,100,000	38,100,000	31,326,569	45,773,431	6,773,431
31112	Non-Residential Buildings	76,100,000	37,100,000	31,326,569	44,773,431	5,773,431
	<i>of which</i>					
31112005	<i>Construction of Community Health Centres</i>	<i>36,000,000</i>	<i>12,000,000</i>	<i>11,765,687</i>	<i>24,234,313</i>	<i>234,313</i>
31112404	<i>Upgrading of Area Health Centres</i>	<i>23,000,000</i>	<i>8,000,000</i>	<i>3,754,954</i>	<i>19,245,046</i>	<i>4,245,046</i>
31112405	<i>Upgrading of Community Health Centres</i>	<i>17,100,000</i>	<i>17,100,000</i>	<i>15,805,928</i>	<i>1,294,072</i>	<i>1,294,072</i>
31122	Other Machinery & Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total - Sub-Programme 58301: Services at Health Centres	575,310,000	537,489,000	519,206,219	56,103,781	18,282,781

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58302: Public Health Services					
21	Compensation of Employees	158,315,000	168,292,000	166,960,678	(8,645,678)	1,331,322
21110	Personal Emoluments	121,155,000	121,655,000	120,330,478	824,522	1,324,522
21111	Other Staff Costs	37,160,000	46,637,000	46,630,200	(9,470,200)	6,800
22	Goods and Services	126,640,000	121,515,000	119,437,140	7,202,860	2,077,860
22010	Cost of Utilities	4,875,000	5,275,000	5,024,681	(149,681)	250,319
22020	Fuel and Oil	5,000,000	5,000,000	4,973,943	26,057	26,057
22030	Rent	3,300,000	3,300,000	3,297,538	2,462	2,462
22040	Office Equipment and Furniture	575,000	900,000	760,313	(185,313)	139,687
22050	Office Expenses	710,000	1,435,000	975,319	(265,319)	459,681
22060	Maintenance	3,400,000	4,550,000	4,261,507	(861,507)	288,493
22070	Cleaning Services	820,000	820,000	721,042	98,958	98,958
22090	Security Services	110,000	110,000	98,890	11,110	11,110
22100	Publication and Stationery	1,450,000	1,750,000	1,750,000	(300,000)	-
22140	Medical Supplies, Drugs and Equipment	-	-	-	-	-
22150	Scientific and Laboratory Equipment and Supplies	101,500,000	93,775,000	93,077,176	8,422,824	697,824
22900	Other Goods and Services	4,900,000	4,600,000	4,496,730	403,270	103,270
					-	
28	Other Expense	11,650,000	11,650,000	11,600,000	50,000	50,000
28211	Transfers to Non Profit Institutions	11,650,000	11,650,000	11,600,000	50,000	50,000
	<i>of which</i>					
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>-</i>	<i>-</i>
28211034	<i>Other Current Transfers - Action Familiale</i>	<i>5,750,000</i>	<i>5,750,000</i>	<i>5,750,000</i>	<i>-</i>	<i>-</i>
28211035	<i>Other Current Transfers - Mauritius Family Planning Association</i>	<i>2,850,000</i>	<i>2,850,000</i>	<i>2,850,000</i>	<i>-</i>	<i>-</i>
28211036	<i>Other Current Transfers - Mauritius Mental Health Association</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>-</i>	<i>-</i>
28211037	<i>Other Current Transfers - Mauritius Red Cross Society</i>	<i>200,000</i>	<i>300,000</i>	<i>300,000</i>	<i>(100,000)</i>	<i>-</i>
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	<i>300,000</i>	<i>200,000</i>	<i>150,000</i>	<i>150,000</i>	<i>50,000</i>
28211053	<i>Other Current Transfers - Link to Life</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
28211055	<i>Other Current Transfers - Alzheimer Association</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
31	Acquisition of Non Financial Assets	46,900,000	46,900,000	30,701,693	16,198,307	16,198,307
31112	Non-Residential Buildings	7,900,000	7,900,000	-	7,900,000	7,900,000
31121	Transport Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58302: Public Health Services - continued					
31122	Other Machinery & Equipment	34,000,000	34,000,000	30,701,693	3,298,307	3,298,307
31122804	<i>of which</i> Acquisition of Laboratory Equipment	30,000,000	30,000,000	29,753,959	246,041	246,041
	Total - Sub-Programme 58302: Public Health Services	343,505,000	348,357,000	328,699,511	14,805,489	19,657,489
	Total - Programme 583: Primary Health Care and Public Health	918,815,000	885,846,000	847,905,730	70,909,270	37,940,270
	Programme 584: Treatment and Prevention of HIV and AIDS					
21	Compensation of Employees	5,080,000	4,580,000	4,285,666	794,334	294,334
21110	Personal Emoluments	4,300,000	3,800,000	3,505,865	794,135	294,135
21111	Other Staff Costs	780,000	780,000	779,800	200	200
22	Goods and Services	55,770,000	42,895,000	40,939,254	14,830,746	1,955,746
22010	Cost of Utilities	5,000	5,000	5,000	-	-
22020	Fuel and Oil	150,000	150,000	136,747	13,253	13,253
22030	Rent	1,000,000	200,000	150,550	849,450	49,450
22040	Office Equipment and Furniture	100,000	100,000	76,770	23,230	23,230
22060	Maintenance	600,000	600,000	597,695	2,305	2,305
22100	Publication and Stationery	1,600,000	525,000	344,893	1,255,108	180,108
22140	Medical Supplies, Drugs and Equipment	17,000,000	17,000,000	16,761,309	238,691	238,691
22900	Other Goods and Services	35,315,000	24,315,000	22,866,291	12,448,709	1,448,709
22900915	<i>of which</i> Multi-Sectoral Response to HIV and Aids Programme	34,265,000	23,265,000	22,036,154	12,228,846	1,228,846
26	Grants	30,000,000	30,000,000	30,000,000	-	-
26313	Extra-Budgetary Units	30,000,000	30,000,000	30,000,000	-	-
26313051	<i>of which</i> Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abusers	30,000,000	30,000,000	30,000,000	-	-
28	Other Expense	2,500,000	2,500,000	2,500,000	-	-
28211	Transfers to Non Profit Institutions	2,500,000	2,500,000	2,500,000	-	-
28211018	<i>of which</i> Other Current Transfers - Prevention, Information et Lutte contre le Sida (PILS)	1,500,000	1,500,000	1,500,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28211054	Programme 584: Treatment and Prevention of HIV and AIDS - continued Other Current Transfers - Dr Idriss Goomany Centre	1,000,000	1,000,000	1,000,000	-	-
	Total - Programme 584: Treatment and Prevention of HIV and AIDS	93,350,000	79,975,000	77,724,920	15,625,080	2,250,080
	Programme 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases					
21	Compensation of Employees	10,500,000	9,200,000	8,929,845	1,570,155	270,155
21110	Personal Emoluments	8,350,000	7,050,000	6,942,660	1,407,340	107,340
21111	Other Staff Costs	2,150,000	2,150,000	1,987,185	162,815	162,815
22	Goods and Services	25,130,000	24,130,000	22,723,528	2,406,472	1,406,472
22010	Cost of Utilities	30,000	30,000	30,000	-	-
22020	Fuel and Oil	750,000	750,000	673,017	76,983	76,983
22030	Rent	6,500,000	3,000,000	2,676,484	3,823,516	323,516
22060	Maintenance	600,000	600,000	600,000	0	0
22100	Publication and Stationery	2,250,000	3,250,000	3,232,614	(982,614)	17,386
22120	Fees	2,000,000	2,000,000	1,683,634	316,366	316,366
22140	Medical Supplies, Drugs and Equipment	10,000,000	10,000,000	9,984,487	15,513	15,513
22900	Other Goods and Services	3,000,000	4,500,000	3,843,293	(843,293)	656,708
28	Other Expense	500,000	500,000	500,000	-	-
28211	Transfers to Non Profit Institutions	500,000	500,000	500,000	-	-
					-	
31	Acquisition of Non Financial Assets	7,700,000	7,700,000	20,700	7,679,300	7,679,300
31121	Transport Equipment	5,700,000	5,700,000	-	5,700,000	5,700,000
31122	Other Machinery & Equipment	2,000,000	2,000,000	20,700	1,979,300	1,979,300
	Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	43,830,000	41,530,000	32,174,073	11,655,927	9,355,927
	Total - Ministry of Health and Quality of Life	7,404,879,000	7,757,579,000	7,557,175,943	(152,296,943)	200,403,057

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Arts and Culture Programme 621: Policy and Management for Culture					
21	Compensation of Employees	12,288,500	13,858,500	13,681,618	(1,393,118)	176,882
21110	Personal Emoluments	11,025,500	12,060,500	11,893,867	(868,367)	166,633
21111	Other Staff Costs	1,263,000	1,798,000	1,787,751	(524,751)	10,249
22	Goods and Services	944,500	1,799,500	1,468,249	(523,749)	331,251
22010	Cost of Utilities	125,000	125,000	117,808	7,192	7,192
22040	Office Equipment and Furniture	50,000	475,000	472,489	(422,489)	2,511
22050	Office Expenses	57,500	57,500	57,264	236	236
22060	Maintenance	215,000	215,000	141,555	73,445	73,445
22100	Publication and Stationery	175,000	175,000	134,203	40,797	40,797
22120	Fees	150,000	580,000	523,045	(373,045)	56,955
22160	Overseas Training	145,000	145,000	-	145,000	145,000
22900	Other Goods and Services	27,000	27,000	21,885	5,115	5,115
	Total - Programme 621: Policy and Management for Culture	13,233,000	15,658,000	15,149,867	(1,916,867)	508,133
	Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	52,670,000	52,270,000	49,023,065	3,646,935	3,246,935
21110	Personal Emoluments	45,570,000	45,170,000	42,205,394	3,364,606	2,964,606
21111	Other Staff Costs	7,100,000	7,100,000	6,817,671	282,329	282,329
22	Goods and Services	49,800,000	50,100,000	42,504,784	7,295,216	7,595,216
22010	Cost of Utilities	3,170,000	3,770,000	3,709,066	(539,066)	60,934
22020	Fuel and Oil	1,600,000	1,725,000	1,674,657	(74,657)	50,343
22030	Rent	14,950,000	14,425,000	11,685,780	3,264,220	2,739,220
22040	Office Equipment and Furniture	210,000	310,000	304,176	(94,176)	5,825
22050	Office Expenses	730,000	730,000	671,525	58,475	58,475
22060	Maintenance	6,600,000	6,600,000	4,186,631	2,413,369	2,413,369
22070	Cleaning Services	165,000	165,000	163,143	1,857	1,857
22090	Security Services	1,100,000	1,100,000	1,058,148	41,852	41,852
22100	Publication and Stationery	1,810,000	1,810,000	1,600,992	209,008	209,008
22120	Fees	3,530,000	3,530,000	2,887,611	642,389	642,389
22900	Other Goods and Services	15,935,000	15,935,000	14,563,054	1,371,946	1,371,946

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture - continued					
26	Grants	44,585,000	44,585,000	38,696,994	5,888,006	5,888,006
26313	Extra-Budgetary Units	44,585,000	44,585,000	38,696,994	5,888,006	5,888,006
	<i>of which</i>					
26313012	Current Grant - English Speaking Union	360,000	360,000	360,000	-	-
26313021	Current Grant - Hindi Speaking Union	2,800,000	2,800,000	2,800,000	-	-
26313031	Current Grant - Malcolm De Chazal Trust Fund	530,000	530,000	397,500	132,500	132,500
26313033	Current Grant - Mauritius Council of Registered Librarians	95,000	95,000	-	95,000	95,000
26313044	Current Grant - Mauritius Society of Authors	950,000	950,000	950,000	-	-
26313052	Current Grant - National Art Gallery	4,000,000	4,000,000	3,992,818	7,182	7,182
26313072	Current Grant - President's Fund for Creative Writing in English	2,000,000	2,000,000	-	2,000,000	2,000,000
26313078	Current Grant - Ramayana Centre	600,000	600,000	600,000	-	-
26313097	Current Grant - Urdu Speaking Union	2,050,000	2,050,000	2,050,000	-	-
26313100	Current Grant - Islamic Cultural Centre for Hadj Organisation	1,200,000	1,200,000	1,200,000	-	-
26313101	Current Grant - Nelson Mandela Centre for African Culture	6,300,000	6,300,000	6,300,000	-	-
26313102	Current Grant - Islamic Cultural Centre	6,300,000	6,300,000	6,300,000	-	-
26313103	Current Grant - Mauritius Marathi Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313104	Current Grant - Mauritius Telegu Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313105	Current Grant - Mauritius Tamil Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313106	Current Grant - Mauritian Cultural Centre Trust	600,000	600,000	361,204	238,796	238,796

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture - continued					
26313111	Current Grant - Mauritius Marathi Speaking Union	1,000,000	1,000,000	1,000,000	-	-
26313112	Current Grant - Mauritius Tamil Speaking Union	1,000,000	1,000,000	1,000,000	-	-
26313113	Current Grant - Mauritius Telegu Speaking Union	1,000,000	1,000,000	750,000	250,000	250,000
26313121	Centre de lecture publique et Animation Culturelle (CELPAC)	4,800,000	4,800,000	1,635,473	3,164,528	3,164,528
31	Acquisition of Non Financial Assets	9,400,000	9,400,000	8,328,053	1,071,947	1,071,947
31112	Non-Residential Buildings	5,000,000	5,000,000	4,989,933	10,067	10,067
31112417	of which Upgrading of Cultural Complex / Buildings	5,000,000	5,000,000	4,989,933	10,067	10,067
31121	Transport Equipment	1,700,000	1,700,000	1,686,590	13,410	13,410
31122	Other Machinery & Equipment	2,700,000	2,700,000	1,651,530	1,048,470	1,048,470
	Total - Programme 622: Promotion of Arts and Culture	156,455,000	156,355,000	138,552,896	17,902,104	17,802,104
	Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	10,805,000	10,276,000	8,766,447	2,038,553	1,509,553
21110	Personal Emoluments	9,225,000	8,770,000	7,559,617	1,665,383	1,210,383
21111	Other Staff Costs	1,580,000	1,506,000	1,206,830	373,170	299,170
22	Goods and Services	5,328,000	5,850,600	4,767,530	560,470	1,083,070
22010	Cost of Utilities	401,000	470,000	467,910	(66,910)	2,090
22020	Fuel and Oil	50,000	50,000	44,295	5,705	5,705
22030	Rent	3,000,000	3,455,000	3,451,668	(451,668)	3,332
22040	Office Equipment and Furniture	100,000	138,000	135,392	(35,392)	2,608
22050	Office Expenses	100,000	80,000	73,458	26,542	6,542
22060	Maintenance	205,000	205,000	167,201	37,799	37,799
22070	Cleaning Services	40,000	27,000	26,145	13,855	855
22090	Security Services	260,000	260,000	252,012	7,988	7,988
22100	Publication and Stationery	85,000	78,600	77,487	7,513	1,113
22120	Fees	1,042,000	1,034,000	18,973	1,023,028	1,015,028
22900	Other Goods and Services	45,000	53,000	52,990	(7,990)	10

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage - continued					
26	Grants	62,315,000	62,321,400	60,297,908	2,017,092	2,023,492
26210	Current Grant to International Organisations	165,000	171,400	110,408	54,592	60,992
	<i>of which</i>					
26210121	Contribution to International Council of Museums (ICOM)	17,000	17,000	-	17,000	17,000
26210122	Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	35,000	35,000	31,867	3,133	3,133
26210123	Contribution to World Heritage Fund	20,000	20,000	20,000	-	-
26210124	Contribution to Convention for Intangible Cultural Heritage (UNESCO)	10,000	10,000	10,000	-	-
26210125	Contribution to International Council on Archives	40,000	44,000	42,350	(2,350)	1,650
26210126	Contribution to Association of Commonwealth Archivists and Record Managers	2,000	2,000	1,956	44	44
26210127	Contribution to Association Internationale des Archives Francophones	2,000	4,400	4,235	(2,235)	165
26210146	Contribution to African World Heritage Fund	19,000	19,000	-	19,000	19,000
26210154	Contribution to International Fund for Cultural diversity (UNESCO)	20,000	20,000	-	20,000	20,000
26313	Extra-Budgetary Units	62,150,000	62,150,000	60,187,500	1,962,500	1,962,500
	<i>of which</i>					
26313001	Current Grant - Aapravasi Ghat Trust Fund	12,000,000	12,000,000	12,000,000	-	-
26313030	Current Grant - Le Morne Heritage Trust Fund	7,500,000	7,500,000	6,200,000	1,300,000	1,300,000
26313039	Current Grant - Mauritius Museums Council	18,650,000	18,650,000	17,987,500	662,500	662,500
26313059	Current Grant - National Heritage Fund	8,000,000	8,000,000	8,000,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage - continued					
26313062	Current Grant - National Library	16,000,000	16,000,000	16,000,000	-	-
28	Other Expense	12,000	12,000	12,000	-	-
28211	Transfers to Non Profit Institutions	12,000	12,000	12,000	-	-
	<i>of which</i>					
28211011	Other Current Transfers - Mauritius Archives Publication Fund	12,000	12,000	12,000	-	-
31	Acquisition of Non Financial Assets	13,000,000	13,000,000	8,312,205	4,687,795	4,687,795
31132	Intangible Fixed Assets	13,000,000	13,000,000	8,312,205	4,687,795	4,687,795
	<i>of which</i>					
31132401	e-Government Projects: Archives e-Archives System	13,000,000	13,000,000	8,312,205	4,687,795	4,687,795
	Total - Programme 623: Preservation and Promotion of Heritage	91,460,000	91,460,000	82,156,090	9,303,910	9,303,910
	Total - Ministry of Arts and Culture	261,148,000	263,473,000	235,858,853	25,289,147	27,614,147
	Ministry of Information and Communication Technology					
	Programme 661: Policy and Management for ICT					
21	Compensation of Employees	9,310,000	9,310,000	8,105,913	1,204,087	1,204,087
21110	Personal Emoluments	8,375,000	8,375,000	7,297,652	1,077,348	1,077,348
21111	Other Staff Costs	935,000	935,000	808,261	126,739	126,739
	Total - Programme 661: Policy and Management for ICT	9,310,000	9,310,000	8,105,913	1,204,087	1,204,087
	Programme 662: Scaling up the ICT Sector					
	Sub-Programme 66201: Enabling Environment for Harnessing ICT					
21	Compensation of Employees	15,239,000	15,227,800	14,034,433	1,204,567	1,193,367
21110	Personal Emoluments	12,880,000	12,880,000	11,904,681	975,319	975,319
21111	Other Staff Costs	2,359,000	2,347,800	2,129,752	229,248	218,048

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 66201: Enabling Environment for Harnessing ICT - continued					
22	Goods and Services	110,855,000	85,300,200	73,185,091	37,669,909	12,115,109
22010	Cost of Utilities	2,110,000	2,110,000	1,806,874	303,126	303,126
22020	Fuel and Oil	400,000	305,000	101,968	298,032	203,032
22030	Rent	74,895,000	48,255,700	45,444,826	29,450,174	2,810,874
22040	Office Equipment and Furniture	150,000	150,000	47,114	102,886	102,886
22050	Office Expenses	440,000	490,000	419,073	20,927	70,927
22060	Maintenance	601,000	601,000	467,320	133,680	133,680
22070	Cleaning Services	85,000	85,000	55,724	29,277	29,277
22100	Publication and Stationery	930,000	855,000	582,701	347,299	272,299
22120	Fees	6,870,000	6,870,000	2,382,705	4,487,295	4,487,295
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>1,782,500</i>	<i>4,217,500</i>	<i>4,217,500</i>
22900	Other Goods and Services	24,374,000	25,578,500	21,876,786	2,497,214	3,701,714
	<i>of which</i>					
22900904	<i>Government Online System (operating costs)</i>	<i>23,925,000</i>	<i>23,925,000</i>	<i>20,460,084</i>	<i>3,464,916</i>	<i>3,464,916</i>
26	Grants	4,800,000	5,010,000	4,606,641	193,359	403,359
26210	Current Grant to International Organisations	4,800,000	5,010,000	4,606,641	193,359	403,359
	<i>of which</i>					
26210130	<i>Contribution to African Telecommunications Union</i>	<i>295,000</i>	<i>295,000</i>	<i>-</i>	<i>295,000</i>	<i>295,000</i>
26210131	<i>Contribution to International Telecommunication Union</i>	<i>2,325,000</i>	<i>2,478,000</i>	<i>2,476,425</i>	<i>(151,425)</i>	<i>1,575</i>
26210132	<i>Contribution to Commonwealth Telecommunications Organisation</i>	<i>1,005,000</i>	<i>992,000</i>	<i>933,330</i>	<i>71,670</i>	<i>58,670</i>
26210133	<i>Contribution to Universal Postal Union</i>	<i>1,175,000</i>	<i>1,245,000</i>	<i>1,196,886</i>	<i>(21,886)</i>	<i>48,114</i>
31	Acquisition of Non Financial Assets	88,355,000	88,355,000	5,264,328	83,090,672	83,090,672
31122	Other Machinery & Equipment	57,750,000	57,750,000	1,553,994	56,196,006	56,196,006
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>57,750,000</i>	<i>57,750,000</i>	<i>1,553,994</i>	<i>56,196,006</i>	<i>56,196,006</i>
31132	Intangible Fixed Assets	30,605,000	30,605,000	3,710,334	26,894,666	26,894,666

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 66201: Enabling Environment for Harnessing ICT - continued					
31132102	<i>of which</i> National Identity Card and related projects	20,000,000	20,000,000	3,657,900	16,342,100	16,342,100
31132401	Upgrading of ICT Infrastructure	4,500,000	4,500,000	-	4,500,000	4,500,000
	(c) Government Fibre Network	4,500,000	4,500,000	-	4,500,000	4,500,000
	Total - Sub-Programme 66201: Enabling Environment for Harnessing ICT	219,249,000	193,893,000	97,090,492	122,158,508	96,802,508
	Sub-Programme 66202: e- Powering the Society					
21	Compensation of Employees	-	-	-	-	-
21110	Personal Emoluments	-	-	-	-	-
21111	Other Staff Costs	-	-	-	-	-
26	Grants	52,700,000	52,700,000	41,136,526	11,563,474	11,563,474
26313	Extra-Budgetary Units	52,700,000	52,700,000	41,136,526	11,563,474	11,563,474
	<i>of which</i>					
26313054	National Computer Board	52,700,000	52,700,000	41,136,526	11,563,474	11,563,474
31	Acquisition of Non Financial Assets	1,000,000	1,000,000	23,091	976,909	976,909
31132	Intangible Fixed Assets	1,000,000	1,000,000	23,091	976,909	976,909
	Total - Sub-Programme 66202: e- Powering the Society	53,700,000	53,700,000	41,159,617	12,540,383	12,540,383
	Sub-Programme 66203: Promoting e-Governance					
21	Compensation of Employees	15,869,000	15,742,500	15,453,630	415,370	288,870
21110	Personal Emoluments	13,664,000	13,664,000	13,514,386	149,614	149,614
21111	Other Staff Costs	2,205,000	2,078,500	1,939,244	265,756	139,256
22	Goods and Services	20,306,000	20,432,500	15,336,949	4,969,051	5,095,551
22010	Cost of Utilities	1,045,000	1,105,000	769,657	275,343	335,343
22030	Rent	2,400,000	2,452,000	2,399,892	108	52,108
22040	Office Equipment and Furniture	100,000	100,000	48,885	51,115	51,115
22050	Office Expenses	150,000	150,000	79,359	70,641	70,641
22060	Maintenance	180,000	180,000	77,189	102,811	102,811
22070	Cleaning Services	40,000	40,000	21,196	18,804	18,804
22100	Publication and Stationery	300,000	308,000	186,450	113,550	121,550

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 66203: Promoting e-Governance - continued					
22120	Fees	15,950,000	15,951,000	11,707,542	4,242,458	4,243,458
	<i>of which</i>					
22120023	Licence Fees for Oracle Technical Support	15,850,000	15,850,000	11,607,242	4,242,758	4,242,758
22900	Other Goods and Services	141,000	146,500	46,780	94,220	99,720
31	Acquisition of Non Financial Assets	65,150,000	70,506,000	52,942,318	12,207,682	17,563,682
31112	Non-Residential Buildings	-	4,620,000	1,138,479	(1,138,479)	3,481,521
31122	Other Machinery & Equipment	100,000	100,000	98,440	1,560	1,560
31132	Intangible Fixed Assets	65,050,000	65,786,000	51,705,399	13,344,601	14,080,601
	<i>of which</i>					
31132401	<i>e-Government Projects</i>	65,000,000	65,736,000	51,705,399	13,294,601	14,030,601
	<i>(a) Crime Occurrence Tracking System (COTS)</i>	60,000,000	52,000,000	50,724,437	9,275,563	1,275,563
	<i>(b) e-Payment Project</i>	5,000,000	13,736,000	980,962	4,019,038	12,755,038
31132801	Acquisition of Software	50,000	50,000	-	50,000	50,000
	Total - Sub-Programme 66203: Promoting e-Governance	101,325,000	106,681,000	83,732,897	17,592,103	22,948,103
	Sub-Programme 66204: ICT Operational Services					
21	Compensation of Employees	69,380,000	60,380,000	58,955,132	10,424,868	1,424,868
21110	Personal Emoluments	66,750,000	57,750,000	56,923,189	9,826,811	826,811
21111	Other Staff Costs	2,630,000	2,630,000	2,031,943	598,057	598,057
22	Goods and Services	3,357,000	3,357,000	2,943,404	413,596	413,596
22010	Cost of Utilities	287,500	287,500	238,354	49,146	49,146
22020	Fuel and Oil	100,000	100,000	52,667	47,333	47,333
22030	Rent	36,000	36,000	21,600	14,400	14,400
22040	Office Equipment and Furniture	100,000	162,700	148,945	(48,945)	13,755
22050	Office Expenses	220,000	207,000	155,009	64,991	51,991
22060	Maintenance	575,000	725,000	601,643	(26,643)	123,357
22100	Publication and Stationery	1,372,500	1,222,500	1,200,098	172,402	22,402
22120	Fees	625,000	562,300	471,473	153,527	90,827
22900	Other Goods and Services	41,000	54,000	53,615	(12,615)	385
31	Acquisition of Non Financial Assets	1,114,000	1,114,000	860,214	253,786	253,786
31122	Other Machinery & Equipment	964,000	964,000	748,042	215,958	215,958
	<i>of which</i>					
31122402	Upgrading of IT Equipment	88,000	88,000	1,944	86,057	86,057
31122802	Acquisition of IT Equipment	876,000	876,000	746,099	129,901	129,901

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 66204: ICT Operational Services - continued					
31132	Intangible Fixed Assets	150,000	150,000	112,172	37,828	37,828
31132801	of which Acquisition of Software	150,000	150,000	112,172	37,828	37,828
	Total - Sub-Programme 66204: ICT Operational Services	73,851,000	64,851,000	62,758,750	11,092,250	2,092,250
	Total - Programme 662: Scaling up the ICT Sector	448,125,000	419,125,000	284,741,756	163,383,244	134,383,244
	Total - Ministry of Information and Communication Technology	457,435,000	428,435,000	292,847,669	164,587,331	135,587,331
	Ministry of Fisheries and Rodrigues					
	Programme 487: Fisheries Development and Management					
	Sub-Programme 48701: Fisheries Planning and Administration					
21	Compensation of Employees	27,271,000	29,083,000	26,337,162	933,838	2,745,838
21110	Personal Emoluments	24,260,000	25,826,000	23,376,189	883,811	2,449,811
21111	Other Staff Costs	3,011,000	3,257,000	2,960,972	50,028	296,028
22	Goods and Services	8,225,000	8,225,000	6,768,665	1,456,335	1,456,335
22010	Cost of Utilities	1,840,000	1,840,000	1,563,900	276,100	276,100
22020	Fuel and Oil	500,000	500,000	267,254	232,746	232,746
22030	Rent	3,205,000	3,205,000	3,202,817	2,183	2,183
22040	Office Equipment and Furniture	625,000	625,000	383,382	241,618	241,618
22050	Office Expenses	320,000	320,000	165,489	154,511	154,511
22060	Maintenance	475,000	475,000	455,042	19,958	19,958
22070	Cleaning Services	160,000	160,000	102,465	57,535	57,535
22100	Publication and Stationery	480,000	480,000	388,858	91,142	91,142
22120	Fees	20,000	20,000	-	20,000	20,000
22160	Overseas Training	350,000	350,000	-	350,000	350,000
22900	Other Goods and Services	250,000	250,000	239,459	10,541	10,541
	Total - Sub-Programme 48701: Fisheries Planning and Administration	35,496,000	37,308,000	33,105,826	2,390,174	4,202,174
	Sub-Programme 48702: Fisheries Development and Management					
21	Compensation of Employees	116,446,000	111,446,000	107,405,917	9,040,083	4,040,083
21110	Personal Emoluments	103,500,000	98,500,000	96,090,378	7,409,622	2,409,622
21111	Other Staff Costs	12,946,000	12,946,000	11,315,539	1,630,461	1,630,461

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48702: Fisheries Development and Management - continued					
22	Goods and Services	39,603,000	38,045,000	27,482,263	12,120,737	10,562,737
22010	Cost of Utilities	5,275,000	5,275,000	5,073,327	201,673	201,673
22020	Fuel and Oil	3,700,000	2,922,000	2,787,145	912,855	134,855
22030	Rent	2,292,500	2,852,500	2,749,681	(457,181)	102,819
22040	Office Equipment and Furniture	1,200,000	1,200,000	673,023	526,977	526,977
22050	Office Expenses	425,000	425,000	289,999	135,001	135,001
22060	Maintenance	10,050,000	10,050,000	6,075,120	3,974,880	3,974,880
22070	Cleaning Services	1,550,000	1,550,000	883,737	666,263	666,263
22090	Security Services	2,200,000	2,200,000	1,506,306	693,694	693,694
22100	Publication and Stationery	1,650,000	1,650,000	639,869	1,010,131	1,010,131
22120	Fees	5,300,000	3,742,000	1,948,779	3,351,221	1,793,221
	<i>of which</i>					
22120007	Fees for Training including Food Security Fund	4,300,000	2,742,000	1,752,987	2,547,013	989,013
22120008	Fees to Consultants (MARS)	1,000,000	1,000,000	195,793	804,207	804,207
22130	Studies & Surveys	200,000	200,000	-	200,000	200,000
22150	Scientific and Laboratory Equipment and Supplies	800,000	800,000	567,164	232,836	232,836
22160	Overseas Training	700,000	700,000	-	700,000	700,000
22900	Other Goods and Services	4,260,500	4,478,500	4,288,110	(27,610)	190,390
26	Grants	5,825,000	7,383,000	6,732,576	(907,576)	650,424
26210	Current Grant to International Organisations	1,825,000	1,825,000	1,174,708	650,292	650,292
	<i>of which</i>					
26210095	Contribution to Indian Ocean Tuna Commission (IOTC)	1,500,000	1,500,000	1,160,056	339,944	339,944
26210096	Contribution to Indian Ocean Rim Association for Regional Corporation (IOR-ARC)	300,000	300,000	-	300,000	300,000
26210155	Contribution to Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	25,000	25,000	14,652	10,348	10,348
26313	Extra-Budgetary Units	4,000,000	5,558,000	5,557,868	(1,557,868)	132
	<i>of which</i>					
26313018	Current Grant - Fishermen Welfare Fund	4,000,000	5,558,000	5,557,868	(1,557,868)	132
28	Other Expense	35,100,000	5,100,000	591,276	34,508,724	4,508,724
28212	Transfers to Households	700,000	700,000	340,000	360,000	360,000
28217	Other	400,000	400,000	251,276	148,724	148,724
	<i>of which</i>					
28217001	Insurance	400,000	400,000	251,276	148,724	148,724

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48702: Fisheries Development and Management - continued					
28225	Transfers to Private Enterprises <i>of which</i>	34,000,000	4,000,000	-	34,000,000	4,000,000
28225008	<i>Capital Transfers under FSF - Fisheries</i>	34,000,000	4,000,000	-	34,000,000	4,000,000
31	Acquisition of Non Financial Assets	43,424,000	43,424,000	20,967,274	22,456,726	22,456,726
31112	Non-Residential Buildings <i>of which</i>	20,924,000	26,924,000	15,231,875	5,692,125	11,692,125
31112010	<i>Construction of Fisheries Posts (Trou- aux-Biches)</i>	7,600,000	7,600,000	2,318,255	5,281,745	5,281,745
31112031	<i>Construction of Fish Auction Market</i>	6,000,000	12,905,000	12,902,888	(6,902,888)	2,112
31112032	<i>Construction of Marine Park Centre (Blue Bay)</i>	5,000,000	4,095,000	-	5,000,000	4,095,000
31112419	<i>Upgrading of Laboratories</i>	2,300,000	2,300,000	-	2,300,000	2,300,000
31113	Other Structures <i>of which</i>	18,000,000	9,850,000	-	18,000,000	9,850,000
31113012	<i>Dredging of Boat Passages</i>	10,800,000	2,650,000	-	10,800,000	2,650,000
31113412	<i>Reopening of Boat Passage</i>	7,200,000	7,200,000	-	7,200,000	7,200,000
31121	Transport Equipment <i>of which</i>	4,500,000	6,650,000	5,735,398	(1,235,398)	914,602
31121801	<i>Acquisition of Vehicles</i>	1,500,000	3,650,000	3,637,108	(2,137,108)	12,892
31121803	<i>Acquisition of Patrol Vessels - Speed Boats</i>	3,000,000	3,000,000	2,098,290	901,710	901,710
	Total - Sub-Programme 48702: Fisheries Development and Management	240,398,000	205,398,000	163,179,305	77,218,695	42,218,695
	Total - Programme 487: Fisheries	275,894,000	242,706,000	196,285,132	79,608,868	46,420,868
	Programme 311: Rodrigues Development					
21	Compensation of Employees	5,915,200	5,985,200	5,011,314	903,886	973,886
21110	Personal Emoluments	5,098,200	4,753,200	3,823,862	1,274,338	929,338
21111	Other Staff Costs	817,000	1,232,000	1,187,451	(370,451)	44,549
22	Goods and Services	1,691,000	1,621,000	858,443	832,557	762,557
22010	Cost of Utilities	226,000	226,000	137,813	88,187	88,187
22020	Fuel and Oil	200,000	235,000	232,956	(32,956)	2,044
22030	Rent	150,000	65,000	30,355	119,645	34,645
22040	Office Equipment and Furniture	150,000	130,000	97,078	52,922	32,922

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 311: Rodrigues Development - continued					
22050	Office Expenses	115,000	115,000	48,850	66,150	66,150
22060	Maintenance	410,000	410,000	137,117	272,883	272,883
22070	Cleaning Services	10,000	10,000	2,645	7,355	7,355
22100	Publication and Stationery	180,000	180,000	75,392	104,608	104,608
22120	Fees	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	200,000	200,000	96,236	103,764	103,764
26	Grants	1,613,300,000	1,633,954,067	1,612,346,513	953,487	21,607,554
26311	Other General Government Units	1,163,000,000	1,220,080,067	1,220,079,749	(57,079,749)	318
	<i>of which</i>					
26311001	Current Grant - Rodrigues Regional Assembly	1,163,000,000	1,220,080,067	1,220,079,749	(57,079,749)	318
26313	Extra-Budgetary Units	53,300,000	61,874,000	61,669,086	(8,369,086)	204,914
	<i>of which</i>					
26313002	Current Grant - Agalega Island Council	300,000	300,000	95,086	204,914	204,914
26313070	Current Grant - Outer Islands Development Corporation	53,000,000	61,574,000	61,574,000	(8,574,000)	-
26321	Other General Government Units	327,000,000	327,000,000	324,277,779	2,722,221	2,722,221
	<i>of which</i>					
26321001	Capital Grant - Rodrigues Regional Assembly	327,000,000	327,000,000	324,277,779	2,722,221	2,722,221
26323	Extra-Budgetary Units	70,000,000	25,000,000	6,319,899	63,680,101	18,680,101
	<i>of which</i>					
26323070	Capital Grant - Outer Islands Development Corporation	70,000,000	25,000,000	6,319,899	63,680,101	18,680,101
	(a) Airstrip Rehabilitation	60,000,000	60,000,000	-	60,000,000	60,000,000
	Total - Programme 311: Rodrigues Development	1,620,906,200	1,641,560,267	1,618,216,270	2,689,930	23,343,997
	Total-Ministry of Fisheries and Rodrigues	1,896,800,200	1,884,266,267	1,814,501,401	82,298,799	69,764,866
	Ministry of Civil Service and Administrative Reforms					
	Programme 301: Civil Service Policy and Management					
21	Compensation of Employees	14,239,000	14,242,100	13,549,901	689,099	692,199
21110	Personal Emoluments	12,109,000	12,109,000	11,536,748	572,252	572,252
21111	Other Staff Costs	2,130,000	2,133,100	2,013,153	116,847	119,947
22	Goods and Services	2,705,000	2,801,900	1,953,098	751,902	848,802
22010	Cost of Utilities	400,000	400,000	394,555	5,445	5,445
22020	Fuel and Oil	400,000	400,000	228,538	171,462	171,462

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 301: Civil Service Policy and Management - continued					
22040	Office Equipment and Furniture	860,000	860,000	533,975	326,026	326,026
22050	Office Expenses	170,000	240,000	149,713	20,287	90,287
22060	Maintenance	185,000	285,000	223,744	(38,744)	61,256
22100	Publication and Stationery	525,000	455,000	388,521	136,479	66,479
22900	Other Goods and Services	165,000	161,900	34,053	130,948	127,848
	Total - Programme 301: Civil Service Policy and Management	16,944,000	17,044,000	15,502,998	1,441,002	1,541,002
	Programme 302: Administrative Reforms in the Civil Service					
21	Compensation of Employees	3,845,000	3,845,000	3,255,031	589,969	589,969
21110	Personal Emoluments	3,415,000	3,415,000	2,920,471	494,529	494,529
21111	Other Staff Costs	430,000	430,000	334,560	95,440	95,440
22	Goods and Services	8,745,000	8,745,000	4,663,307	4,081,693	4,081,693
22010	Cost of Utilities	125,000	125,000	111,698	13,302	13,302
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	1,500,000	3,100,000	2,450,543	(950,543)	649,457
22050	Office Expenses	110,000	150,000	67,697	42,304	82,304
22060	Maintenance	500,000	500,000	185,385	314,616	314,616
22100	Publication and Stationery	335,000	570,000	374,524	(39,524)	195,476
22120	Fees	4,150,000	2,475,000	742,000	3,408,000	1,733,000
22130	Studies & Surveys	1,050,000	500,000	-	1,050,000	500,000
22160	Overseas Training	200,000	200,000	100,493	99,507	99,507
22900	Other Goods and Services	725,000	1,075,000	630,968	94,032	444,032
26	Grants	120,000	120,000	96,666	23,334	23,334
26210	Current Grant to International Organisations	120,000	120,000	96,666	23,334	23,334
26210027	<i>of which</i> Contribution to Commonwealth Association for Public Administration and Management	120,000	120,000	96,666	23,334	23,334
	Total - Programme 302: Administrative Reforms in the Civil Service	12,710,000	12,710,000	8,015,004	4,694,996	4,694,996
	Programme 303: Human Resources Development and Capacity Building					
21	Compensation of Employees	6,835,000	6,835,000	5,263,249	1,571,751	1,571,751
21110	Personal Emoluments	5,925,000	5,925,000	4,586,555	1,338,445	1,338,445

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 303: Human Resources Development and Capacity Building - continued					
21111	Other Staff Costs	910,000	910,000	676,694	233,306	233,306
22	Goods and Services	13,007,000	13,007,000	8,965,480	4,041,520	4,041,520
22010	Cost of Utilities	825,000	925,000	745,118	79,882	179,882
22030	Rent	1,703,000	1,903,000	1,852,800	(149,800)	50,200
22040	Office Equipment and Furniture	500,000	500,000	120,914	379,086	379,086
22050	Office Expenses	75,000	95,000	51,698	23,302	43,302
22060	Maintenance	150,000	150,000	87,284	62,716	62,716
22070	Cleaning Services	35,000	35,000	31,827	3,173	3,173
22100	Publication and Stationery	2,155,000	2,155,000	1,753,244	401,756	401,756
22120	Fees	5,000,000	4,680,000	2,564,800	2,435,200	2,115,200
22160	Overseas Training	900,000	900,000	610,905	289,095	289,095
22900	Other Goods and Services	1,664,000	1,664,000	1,146,890	517,110	517,110
	Total - Programme 303: Human Resources Development and Capacity Building	19,842,000	19,842,000	14,228,729	5,613,271	5,613,271
	Programme 304: Civil Service Administration and Human Resource Management					
	Sub-Programme 30401: Human Resource Management					
21	Compensation of Employees	149,294,000	132,769,000	129,361,671	19,932,329	3,407,329
21110	Personal Emoluments	146,440,000	129,740,000	126,363,029	20,076,971	3,376,971
21111	Other Staff Costs	2,854,000	3,029,000	2,998,642	(144,642)	30,358
22	Goods and Services	8,023,000	7,723,000	5,472,547	2,550,453	2,250,453
22010	Cost of Utilities	700,000	600,000	525,174	174,826	74,826
22030	Rent	1,158,000	1,158,000	1,007,438	150,562	150,562
22040	Office Equipment and Furniture	580,000	580,000	545,180	34,821	34,821
22050	Office Expenses	165,000	222,000	151,844	13,156	70,156
22060	Maintenance	990,000	890,000	396,431	593,570	493,570
22070	Cleaning Services	25,000	25,000	9,201	15,799	15,799
22100	Publication and Stationery	1,245,000	1,245,000	998,858	246,142	246,142
22120	Fees	2,400,000	2,400,000	1,472,952	927,048	927,048
22900	Other Goods and Services	760,000	603,000	365,470	394,530	237,530
26	Grants	2,600,000	2,600,000	2,600,000	-	-
26313	Extra-Budgetary Units	2,600,000	2,600,000	2,600,000	-	-
	<i>of which</i>					
26313075	Current Grant - Public Officers' Welfare Council	2,600,000	2,600,000	2,600,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 30401: Human Resource Management - continued					
31	Acquisition of Non Financial Assets	2,900,000	2,900,000	721,672	2,178,328	2,178,328
31122	Other Machinery & Equipment	2,900,000	2,900,000	721,672	2,178,328	2,178,328
	<i>of which</i>					
31122802	Acquisition of IT Equipment	2,900,000	2,900,000	721,672	2,178,328	2,178,328
	Total - Sub-Programme 30401: Human Resource Management	162,817,000	145,992,000	138,155,890	24,661,110	7,836,110
	Sub-Programme 30402: Occupational Safety and Health					
21	Compensation of Employees	7,667,000	7,667,000	5,466,685	2,200,315	2,200,315
21110	Personal Emoluments	6,750,000	6,750,000	4,871,082	1,878,918	1,878,918
21111	Other Staff Costs	917,000	917,000	595,603	321,397	321,397
22	Goods and Services	1,674,000	1,699,000	1,233,339	440,661	465,661
22010	Cost of Utilities	275,000	375,000	270,620	4,380	104,380
22030	Rent	695,000	695,000	675,000	20,000	20,000
22040	Office Equipment and Furniture	160,000	160,000	83,700	76,300	76,300
22050	Office Expenses	20,000	20,000	4,811	15,189	15,189
22060	Maintenance	30,000	30,000	7,234	22,767	22,767
22070	Cleaning Services	10,000	10,000	8,871	1,129	1,129
22100	Publication and Stationery	96,000	96,000	29,215	66,785	66,785
22120	Fees	138,000	88,000	3,000	135,000	85,000
22900	Other Goods and Services	250,000	225,000	150,889	99,111	74,111
	Total - Sub-Programme 30402: Occupational Safety and Health	9,341,000	9,366,000	6,700,024	2,640,976	2,665,976
	Total - Programme 304: Civil Service Administration and Human Resource Management	172,158,000	155,358,000	144,855,914	27,302,086	10,502,086
	Total - Ministry of Civil Service and Administrative Reforms	221,654,000	204,954,000	182,602,645	39,051,355	22,351,355

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Labour, Industrial Relations and Employment					
	Programme 541: Policy and Management for Labour and Employment					
21	Compensation of Employees	10,726,000	10,191,000	10,044,397	681,603	146,603
21110	Personal Emoluments	9,441,000	8,621,000	8,476,568	964,432	144,432
21111	Other Staff Costs	1,285,000	1,570,000	1,567,828	(282,828)	2,172
22	Goods and Services	8,867,000	9,728,000	9,629,951	(762,951)	98,049
22010	Cost of Utilities	1,830,000	2,062,000	2,049,714	(219,714)	12,286
22020	Fuel and Oil	450,000	289,000	288,420	161,580	580
22030	Rent	5,255,000	5,608,000	5,604,060	(349,060)	3,940
22040	Office Equipment and Furniture	50,000	331,000	329,981	(279,981)	1,019
22050	Office Expenses	240,000	249,000	241,200	(1,200)	7,800
22060	Maintenance	450,000	670,000	618,721	(168,721)	51,279
22070	Cleaning Services	42,000	44,000	43,316	(1,316)	684
22090	Security Services	-	-	-	-	-
22100	Publication and Stationery	505,000	430,000	411,590	93,410	18,410
22900	Other Goods and Services	45,000	45,000	42,950	2,050	2,050
	Total - Programme 541: Policy and Management for Labour and Employment	19,593,000	19,919,000	19,674,348	(81,348)	244,652
	Programme 542: Labour and Employment Relations Management					
	Sub-Programme 54201: Employment Relations					
21	Compensation of Employees	59,890,000	56,349,600	54,206,125	5,683,875	2,143,475
21110	Personal Emoluments	51,770,000	48,139,600	47,261,165	4,508,836	878,436
21111	Other Staff Costs	8,120,000	8,210,000	6,944,960	1,175,040	1,265,040
22	Goods and Services	21,355,000	22,839,000	21,345,178	9,823	1,493,823
22010	Cost of Utilities	4,130,000	4,045,000	3,625,172	504,828	419,828
22030	Rent	12,100,000	13,630,000	13,610,712	(1,510,712)	19,288
22040	Office Equipment and Furniture	150,000	355,000	337,324	(187,324)	17,676
22050	Office Expenses	800,000	745,000	711,980	88,020	33,020
22060	Maintenance	900,000	1,160,000	814,279	85,721	345,721
22070	Cleaning Services	102,000	122,000	121,671	(19,671)	329
22090	Security Services	300,000	280,000	134,838	165,163	145,163
22100	Publication and Stationery	805,000	805,000	623,477	181,523	181,523
22120	Fees	1,550,000	906,000	578,139	971,861	327,861
22170	Travelling within the Republic	15,000	113,000	112,091	(97,091)	909
22900	Other Goods and Services	503,000	678,000	675,495	(172,495)	2,505

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 54201: Employment Relations- continued					
26	Grants	8,900,000	8,900,000	8,766,635	133,365	133,365
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,766,635	133,365	133,365
	<i>of which</i>					
26210098	Contribution to International Labour Organisation	1,300,000	1,300,000	1,234,159	65,841	65,841
26210099	Contribution to African Regional Labour Administration Centre	600,000	600,000	532,476	67,524	67,524
26313	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
	<i>of which</i>					
26313013	Current Grant - Export Processing Zone Labour Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Current Grant - Trade Union Trust Fund	3,000,000	3,000,000	3,000,000	-	-
31	Acquisition of Non Financial Assets	7,100,000	8,590,400	7,719,965	(619,965)	870,435
31112	Non-Residential Buildings	6,500,000	6,500,000	5,662,370	837,630	837,630
	<i>of which</i>					
31112001	Construction of Office Buildings	6,500,000	6,500,000	5,662,370	837,630	837,630
	(a) Labour Office at Curepipe	4,500,000	5,700,000	5,662,370	(1,162,370)	37,630
	(b) Labour Office at Rose Belle	-	800,000	-	-	800,000
31121	Transport Equipment	-	1,490,400	1,490,400	(1,490,400)	-
31132	Intangible Fixed Assets	600,000	600,000	567,195	32,805	32,805
	<i>of which</i>					
31132401	Upgrading of ICT	600,000	600,000	567,195	32,805	32,805
	Total - Sub-Programme 54201: Employment Relations	97,245,000	96,679,000	92,037,903	5,207,097	4,641,097
	Sub-Programme 54202: Occupational Safety and Health					
21	Compensation of Employees	25,060,000	23,245,000	21,227,594	3,832,406	2,017,406
21110	Personal Emoluments	21,995,000	20,130,000	18,512,696	3,482,304	1,617,304
21111	Other Staff Costs	3,065,000	3,115,000	2,714,898	350,102	400,102
22	Goods and Services	8,034,000	9,849,000	9,335,229	(1,301,229)	513,771
22010	Cost of Utilities	1,036,000	1,351,000	1,313,936	(277,936)	37,064
22030	Rent	5,175,000	6,528,000	6,504,000	(1,329,000)	24,000
22040	Office Equipment and Furniture	90,000	110,000	95,683	(5,683)	14,318
22050	Office Expenses	410,000	442,000	406,156	3,844	35,844

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 54202: Occupational Safety and Health - continued					
22060	Maintenance	200,000	200,000	82,694	117,306	117,306
22070	Cleaning Services	42,000	42,000	40,682	1,318	1,318
22100	Publication and Stationery	525,000	525,000	269,695	255,305	255,305
22120	Fees	253,000	268,000	250,593	2,407	17,407
22900	Other Goods and Services	303,000	383,000	371,791	(68,791)	11,209
31	Acquisition of Non Financial Assets	500,000	500,000	344,850	155,150	155,150
31132	Intangible Fixed Assets	500,000	500,000	344,850	155,150	155,150
31132401	<i>of which Upgrading of ICT infrastructure</i>	<i>500,000</i>	<i>500,000</i>	<i>344,850</i>	<i>155,150</i>	<i>155,150</i>
	Total - Sub-Programme 54202: Occupational Safety and Health	33,594,000	33,594,000	30,907,673	2,686,327	2,686,327
	Total - Programme 542: Labour and Employment Relations Management	130,839,000	130,273,000	122,945,576	7,893,424	7,327,424
	Programme 543: Registry of Associations, Trade Unions and Superannuation Funds					
21	Compensation of Employees	13,705,000	13,580,000	12,704,305	1,000,695	875,695
21110	Personal Emoluments	11,950,000	11,815,000	11,055,267	894,733	759,733
21111	Other Staff Costs	1,755,000	1,765,000	1,649,039	105,961	115,961
22	Goods and Services	3,663,000	4,028,000	3,712,407	(49,407)	315,593
22010	Cost of Utilities	356,000	596,000	575,988	(219,988)	20,012
22030	Rent	2,175,000	2,260,000	2,255,913	(80,913)	4,087
22040	Office Equipment and Furniture	65,000	65,000	63,103	1,898	1,898
22050	Office Expenses	345,000	360,000	337,198	7,802	22,802
22060	Maintenance	200,000	200,000	81,271	118,729	118,729
22070	Cleaning Services	40,000	45,000	42,944	(2,944)	2,056
22090	Security Services	50,000	50,000	30,648	19,353	19,353
22100	Publication and Stationery	305,000	265,000	173,778	131,222	91,222
22120	Fees	15,000	45,000	44,750	(29,750)	250
22170	Travelling within the Republic	32,000	32,000	-	32,000	32,000
22900	Other Goods and Services	80,000	110,000	106,815	(26,815)	3,185
31	Acquisition of Non Financial Assets	1,000,000	1,000,000	748,799	251,201	251,201
31132	Intangible Fixed Assets	1,000,000	1,000,000	748,799	251,201	251,201

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 543: Registry of Associations, Trade Unions and Superannuation Funds <i>continued</i>					
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	1,000,000	1,000,000	748,799	251,201	251,201
	Total - Programme 543: Registry of Associations, Trade Unions and Superannuation Funds	18,368,000	18,608,000	17,165,511	1,202,489	1,442,489
	Programme 544: Employment Facilitation					
21	Compensation of Employees	44,340,000	44,078,000	39,700,853	4,639,147	4,377,147
21110	Personal Emoluments	40,510,000	40,118,000	36,228,152	4,281,848	3,889,848
21111	Other Staff Costs	3,830,000	3,960,000	3,472,701	357,299	487,299
22	Goods and Services	14,323,000	14,585,000	13,312,215	1,010,785	1,272,785
22010	Cost of Utilities	2,245,000	2,390,000	2,190,335	54,665	199,665
22020	Fuel and Oil	180,000	180,000	116,219	63,781	63,781
22030	Rent	7,800,000	8,301,000	8,262,268	(462,268)	38,732
22040	Office Equipment and Furniture	150,000	150,000	137,580	12,420	12,420
22050	Office Expenses	675,000	625,000	551,226	123,774	73,774
22060	Maintenance	1,130,000	1,130,000	853,727	276,273	276,273
22070	Cleaning Services	75,000	75,000	74,750	250	250
22100	Publication and Stationery	1,580,000	1,322,000	962,354	617,646	359,646
22120	Fees	250,000	150,000	24,000	226,000	126,000
22160	Overseas Training	128,000	128,000	6,890	121,110	121,110
22900	Other Goods and Services	110,000	134,000	132,865	(22,865)	1,135
31	Acquisition of Non Financial Assets	4,500,000	4,500,000	-	4,500,000	4,500,000
31132	Intangible Fixed Assets	4,500,000	4,500,000	-	4,500,000	4,500,000
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i> <i>e-Govt Projects</i>	4,500,000	4,500,000	-	4,500,000	4,500,000
	Total - Programme 544: Employment Facilitation	63,163,000	63,163,000	53,013,067	10,149,933	10,149,933
	Total - Ministry of Labour, Industrial Relations and Employment	231,963,000	231,963,000	212,798,502	19,164,498	19,164,498

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Attorney General's Office					
	Programme 561: Policy and Management for Legal and Drafting Services					
21	Compensation of Employees	23,284,000	23,034,000	22,654,003	629,997	379,997
21110	Personal Emoluments	21,184,000	21,184,000	20,904,422	279,578	279,578
21111	Other Staff Costs	2,100,000	1,850,000	1,749,580	350,420	100,420
22	Goods and Services	6,097,000	7,347,000	5,707,363	389,637	1,639,637
22010	Cost of Utilities	625,000	625,000	415,567	209,433	209,433
22030	Rent	1,625,000	1,625,000	1,513,275	111,725	111,725
22040	Office Equipment and Furniture	200,000	560,000	558,482	(358,482)	1,519
22050	Office Expenses	200,000	200,000	35,092	164,908	164,908
22060	Maintenance	780,000	1,407,500	1,316,839	(536,839)	90,661
22100	Publication and Stationery	567,000	567,000	306,418	260,582	260,582
22120	Fees	750,000	12,500	500	749,500	12,000
22160	Overseas Training	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	1,250,000	2,250,000	1,561,190	(311,190)	688,810
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses(Seminar/Training)</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>1,400,105</i>	<i>(400,105)</i>	<i>599,895</i>
	Total - Programme 561: Policy and Management for Legal and Drafting Services	29,381,000	30,381,000	28,361,365	1,019,635	2,019,635
	Programme 562: Legal Advisory and Representation					
	Sub-Programme 56201: Civil Advisory and Litigation					
21	Compensation of Employees	49,446,000	39,916,000	35,785,174	13,660,826	4,130,826
21110	Personal Emoluments	42,201,000	32,701,000	30,401,022	11,799,978	2,299,978
21111	Other Staff Costs	7,245,000	7,215,000	5,384,152	1,860,848	1,830,848
22	Goods and Services	28,496,000	28,426,000	12,601,166	15,894,834	15,824,834
22010	Cost of Utilities	1,255,000	1,255,000	1,096,826	158,174	158,174
22020	Fuel and Oil	120,000	120,000	82,897	37,103	37,103
22030	Rent	12,110,000	12,110,000	8,464,189	3,645,811	3,645,811
22040	Office Equipment and Furniture	400,000	793,000	783,272	(383,272)	9,728
22050	Office Expenses	335,000	335,000	221,724	113,276	113,276
22060	Maintenance	2,300,000	2,300,000	495,016	1,804,984	1,804,984
22070	Cleaning Services	100,000	100,000	63,118	36,882	36,882
22100	Publication and Stationery	1,625,000	1,625,000	923,791	701,209	701,209
22120	Fees	9,525,000	9,062,000	276,363	9,248,637	8,785,637
	<i>of which</i>					
22120011	<i>Fees icw Privy Council cases</i>	<i>9,250,000</i>	<i>8,787,000</i>	<i>261,988</i>	<i>8,988,012</i>	<i>8,525,012</i>
22160	Overseas Training	200,000	200,000	53,819	146,181	146,181
22900	Other Goods and Services	526,000	526,000	140,150	385,850	385,850

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 56201: Civil Advisory and Litigation - continued					
26	Grants	350,000	450,000	338,523	11,477	111,477
26210	Current Grant to International Organisations	350,000	450,000	338,523	11,477	111,477
	<i>of which</i>					
26210101	Contribution to Asian-African Legal Consultative Organisation	182,000	282,000	249,540	(67,540)	32,460
26210102	Contribution to International Tribunal for the Law of the Sea	60,000	60,000	45,266	14,734	14,734
26210103	Contribution to Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210105	Contribution to Permanent Court of Arbitration	48,000	48,000	43,717	4,283	4,283
	Total - Sub-Programme 56201: Civil Advisory and Litigation	78,292,000	68,792,000	48,724,863	29,567,137	20,067,137
	Sub-Programme 56202: Legislative Drafting and Law Revision					
21	Compensation of Employees	7,493,000	7,493,000	6,266,352	1,226,648	1,226,648
21110	Personal Emoluments	6,588,000	6,588,000	5,510,292	1,077,708	1,077,708
21111	Other Staff Costs	905,000	905,000	756,060	148,940	148,940
22	Goods and Services	5,590,000	5,590,000	4,359,332	1,230,668	1,230,668
22010	Cost of Utilities	220,000	220,000	131,654	88,346	88,346
22030	Rent	975,000	975,000	710,000	265,000	265,000
22040	Office Equipment and Furniture	150,000	150,000	104,414	45,586	45,586
22050	Office Expenses	50,000	50,000	33,418	16,582	16,582
22060	Maintenance	215,000	215,000	24,013	190,988	190,988
22100	Publication and Stationery	450,000	450,000	284,210	165,791	165,791
22120	Fees	3,455,000	3,455,000	3,071,624	383,376	383,376
22160	Overseas Training	75,000	75,000	-	75,000	75,000
	Total - Sub-Programme 56202: Legislative Drafting and Law Revision	13,083,000	13,083,000	10,625,684	2,457,316	2,457,316
	Total - Programme 562: Legal Advisory and Representation	91,375,000	81,875,000	59,350,547	32,024,453	22,524,453

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 563: Law Reform and Development					
26	Grants	8,900,000	8,900,000	8,900,000	-	-
26313	Extra-Budgetary Units	8,900,000	8,900,000	8,900,000	-	-
	Total - Programme 563: Law Reform and Development	8,900,000	8,900,000	8,900,000	-	-
	Total - Attorney General's Office	129,656,000	121,156,000	96,611,912	33,044,088	24,544,088
	Ministry of Business, Enterprise, Cooperatives and Consumer Protection					
	Programme 701: Policy and Management for Consumer Protection and Citizens Charter					
21	Compensation of Employees	13,240,000	13,041,000	9,115,330	4,124,670	3,925,670
21110	Personal Emoluments	11,490,000	11,490,000	7,732,349	3,757,651	3,757,651
21111	Other Staff Costs	1,750,000	1,551,000	1,382,981	367,019	168,019
22	Goods and Services	11,703,000	10,803,000	9,758,917	1,944,083	1,044,083
22010	Cost of Utilities	2,300,000	2,000,000	1,479,017	820,983	520,983
22020	Fuel and Oil	100,000	100,000	82,975	17,025	17,025
22030	Rent	6,110,000	4,703,100	4,361,160	1,748,840	341,940
22050	Office Expenses	285,000	435,000	400,261	(115,261)	34,739
22060	Maintenance	150,000	400,000	340,097	(190,097)	59,903
22100	Publication and Stationery	1,550,000	1,550,000	1,529,498	20,502	20,502
22130	Studies & Surveys	1,000,000	1,000,000	953,755	46,245	46,245
22900	Other Goods and Services	208,000	614,900	612,155	(404,155)	2,745
31	Acquisition of Non Financial Assets	3,000,000	3,000,000	2,968,090	31,911	31,911
31122	Other Machinery & Equipment	1,000,000	1,000,000	970,165	29,836	29,836
31133	Furniture, Fixtures & Fittings	2,000,000	2,000,000	1,997,925	2,075	2,075
	Total - Programme 701: Policy and Management for Consumer Protection and Citizens Charter	27,943,000	26,844,000	21,842,337	6,100,663	5,001,663
	Programme 702: Citizens Charter					
21	Compensation of Employees	825,000	825,000	411,280	413,720	413,720
21110	Personal Emoluments	675,000	675,000	365,440	309,560	309,560
21111	Other Staff Costs	150,000	150,000	45,840	104,160	104,160

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 702: Citizens Charter- continued					
22	Goods and Services	60,000	24,000	-	60,000	24,000
22010	Cost of Utilities	60,000	24,000	-	60,000	24,000
	Total - Programme 702: Citizens Charter	885,000	849,000	411,280	473,720	437,720
	Sub-Programme 60202: Manufacturing and Services Development and Competitiveness (MSDC)					
21	Compensation of Employees	2,792,000	2,792,000	1,129,925	1,662,075	1,662,075
21110	Personal Emoluments	2,673,000	2,673,000	1,050,546	1,622,454	1,622,454
21111	Other Staff Costs	119,000	119,000	79,379	39,621	39,621
22	Goods and Services	116,054,000	13,754,000	6,028,980	110,025,020	7,725,020
22010	Cost of Utilities	500,000	500,000	182,112	317,888	317,888
22020	Fuel and Oil	75,000	75,000	4,559	70,441	70,441
22030	Rent	2,075,000	475,000	391,472	1,683,528	83,528
22040	Office Equipment and Furniture <i>of which</i>	13,388,000	1,708,000	717,638	12,670,362	990,362
22040001	<i>Office Equipment (MSDC)</i>	12,388,000	788,000	709,288	11,678,712	78,712
22050	Office Expenses	115,000	220,000	179,686	(64,686)	40,314
22060	Maintenance	125,000	125,000	13,015	111,985	111,985
22070	Cleaning Services	35,000	35,000	29,650	5,350	5,350
22100	Publication and Stationery	190,000	190,000	90,755	99,245	99,245
22120	Fees <i>of which</i>	85,625,000	9,600,000	3,865,481	81,759,519	5,734,519
22120007	<i>Fees for Training (MSDC)</i>	4,140,000	140,000	47,230	4,092,770	92,770
22120008	<i>Fees to Consultants (MSDC)</i>	81,110,000	9,110,000	3,818,251	77,291,749	5,291,749
22170	Travelling within the Republic	100,000	100,000	15,342	84,658	84,658
22900	Other Goods and Services <i>of which</i>	13,826,000	726,000	539,270	13,286,730	186,730
22900099	<i>Miscellaneous Expenses (MSDC)</i>	13,811,000	711,000	538,470	13,272,530	172,530
26	Grants	34,000,000	34,000,000	33,995,000	5,000	5,000
26313	Extra-Budgetary Units	34,000,000	34,000,000	33,995,000	5,000	5,000
28	Other Expense	61,100,000	3,100,000	-	61,100,000	3,100,000
28215	Transfers to Private Enterprises	61,100,000	3,100,000	-	61,100,000	3,100,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60202: Manufacturing and Services Development and Competitiveness (MSDC) <i>- continued</i>					
31	Acquisition of Non Financial Assets	-	1,000,000	940,000	(940,000)	60,000
31121	Transport Equipment	-	1,000,000	940,000	(940,000)	60,000
	Total - Sub-Programme 60202: Manufacturing and Services Development and Competitiveness (MSDC)	213,946,000	54,646,000	42,093,905	171,852,095	12,552,095
	Programme 721: Policy and Management for Business,Enterprise and Cooperatives					
21	Compensation of Employees	7,519,000	7,106,000	4,146,155	3,372,845	2,959,845
21110	Personal Emoluments	6,544,000	6,544,000	3,661,446	2,882,554	2,882,554
21111	Other Staff Costs	975,000	562,000	484,710	490,290	77,290
22	Goods and Services	955,000	835,000	685,919	269,081	149,081
22010	Cost of Utilities	200,000	111,000	88,989	111,011	22,011
22040	Office Equipment and Furniture	75,000	75,000	63,130	11,870	11,870
22050	Office Expenses	75,000	75,000	74,348	652	652
22060	Maintenance	225,000	225,000	181,203	43,797	43,797
22070	Cleaning Services	20,000	20,000	14,490	5,510	5,510
22100	Publication and Stationery	195,000	195,000	165,110	29,890	29,890
22120	Fees	100,000	25,000	6,500	93,500	18,500
22900	Other Goods and Services	65,000	109,000	92,150	(27,150)	16,850
	Total - Programme 721: Policy and Management for Business,Enterprise and Cooperatives	8,474,000	7,941,000	4,832,075	3,641,925	3,108,925
	Programme 604: Promotion and Development of Co-operatives					
	Sub-Programme 60401: Registry of Cooperatives					
21	Compensation of Employees	49,703,000	49,703,000	46,425,810	3,277,190	3,277,190
21110	Personal Emoluments	41,783,000	41,783,000	38,935,529	2,847,471	2,847,471
21111	Other Staff Costs	7,920,000	7,920,000	7,490,281	429,719	429,719
22	Goods and Services	10,281,000	10,281,000	9,429,490	851,510	851,510
22010	Cost of Utilities	1,366,000	1,366,000	1,342,878	23,122	23,122

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60401: Registry of Cooperatives- continued					
22020	Fuel and Oil	100,000	100,000	55,207	44,793	44,793
22030	Rent	5,087,000	5,087,000	5,006,950	80,050	80,050
22040	Office Equipment and Furniture	890,000	990,000	851,048	38,952	138,952
22050	Office Expenses	170,000	170,000	114,609	55,391	55,391
22060	Maintenance	260,000	260,000	64,796	195,204	195,204
22070	Cleaning Services	70,000	94,000	91,520	(21,520)	2,480
22090	Security Services	373,000	373,000	357,075	15,925	15,925
22100	Publication and Stationery	515,000	515,000	474,293	40,707	40,707
22120	Fees	580,000	514,600	275,175	304,825	239,425
22900	Other Goods and Services	870,000	811,400	795,939	74,061	15,461
26	Grants	320,000	320,000	130,500	189,500	189,500
26210	Current Grant to International Organisations	320,000	320,000	130,500	189,500	189,500
26210120	<i>of which Contribution to International Co-operative Alliance (ICA).</i>	320,000	320,000	130,500	189,500	189,500
28	Other Expense	4,000,000	12,300,000	12,165,838	(8,165,838)	134,162
28211	Transfers to Non Profit Institutions	4,000,000	12,300,000	12,165,838	(8,165,838)	134,162
28211030	<i>of which Other Current Transfers - Mauritius Co-operative Union</i>	3,000,000	11,300,000	11,270,968	(8,270,968)	29,032
28211031	<i>Other Current Transfers - Mauritius Livestock Marketing Co-operation Federation</i>	360,000	360,000	360,000	-	-
28211032	<i>Other Current Transfers - Mauritius agricultural Marketing Co-operation Federation</i>	360,000	360,000	360,000	-	-
28211033	<i>Other Current Transfers - Co-operative Societies</i>	280,000	280,000	174,870	105,130	105,130
	Total - Sub-Programme 60401: Registry of Cooperatives	64,304,000	72,604,000	68,151,638	(3,847,638)	4,452,362
	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship					
21	Compensation of Employees	4,440,000	4,488,400	3,873,242	566,758	615,158

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship- continued					
21110	Personal Emoluments	3,930,000	3,930,000	3,314,859	615,141	615,141
21111	Other Staff Costs	510,000	558,400	558,383	(48,383)	17
22	Goods and Services	1,641,000	1,592,600	534,812	1,106,188	1,057,788
22010	Cost of Utilities	136,000	136,000	105,588	30,412	30,412
22030	Rent	267,000	267,000	244,750	22,250	22,250
22040	Office Equipment and Furniture	20,000	20,000	11,107	8,893	8,893
22050	Office Expenses	20,000	20,000	18,000	2,000	2,000
22060	Maintenance	1,018,000	1,018,000	102,534	915,466	915,466
22070	Cleaning Services	3,000	3,000	2,664	336	336
22100	Publication and Stationery	40,000	42,000	41,840	(1,840)	160
22120	Fees	130,000	79,600	1,329	128,671	78,271
22900	Other Goods and Services	7,000	7,000	7,000	-	-
26	Grants	2,200,000	2,200,000	2,185,188	14,812	14,812
26313	Extra-Budgetary Units	2,200,000	2,200,000	2,185,188	14,812	14,812
	<i>of which</i>					
26313061	Current Grant - National Institute of Cooperative Entrepreneurship	2,200,000	2,200,000	2,185,188	14,812	14,812
	Total - Sub-Programme 60402: Promotion of Cooperative Entrepreneurship	8,281,000	8,281,000	6,593,242	1,687,758	1,687,758
	Total - Programme 604: Promotion and Development of Co-operatives	72,585,000	80,885,000	74,744,880	(2,159,880)	6,140,120
	Programme 525: Consumer Protection and Price Control Sub Programme 52501: Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	12,402,000	12,351,000	10,653,172	1,748,828	1,697,828
21110	Personal Emoluments	10,300,000	10,300,000	8,611,387	1,688,613	1,688,613
21111	Other Staff Costs	2,102,000	2,051,000	2,041,785	60,215	9,215
22	Goods and Services	4,640,000	4,826,000	3,647,354	992,646	1,178,646
22010	Cost of Utilities	400,000	586,000	521,569	(121,569)	64,431
22030	Rent	3,180,000	3,098,000	2,052,664	1,127,336	1,045,336
22040	Office Equipment and Furniture	50,000	50,000	28,634	21,366	21,366
22050	Office Expenses	40,000	40,000	39,539	461	461

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub Programme 52501: Promotion and Protection of the Rights of the Consumer- continued					
22060	Maintenance	90,000	90,000	70,628	19,372	19,372
22100	Publication and Stationery	5,000	5,000	4,578	422	422
22120	Fees	625,000	626,400	626,400	(1,400)	-
22900	Other Goods and Services	250,000	330,600	303,341	(53,341)	27,259
31	Acquisition of Non Financial Assets	1,200,000	1,200,000	997,223	202,778	202,778
31132	Intangible Fixed Assets	1,200,000	1,200,000	997,223	202,778	202,778
	<i>of which</i>				-	
31132801	<i>Acquisition of Software</i>	1,200,000	1,200,000	997,223	202,778	202,778
	<i>Computerisation of the Consumer Protection Unit</i>					
	Total - Sub Programme 52501: Promotion and Protection of the Rights of the Consumer	18,242,000	18,377,000	15,297,748	2,944,252	3,079,252
	Total-Ministry of Business, Enterprise, Cooperatives and Consumer Protection	342,075,000	189,542,000	159,222,224	182,852,776	30,319,776
	Centralised Operations of Government Programme 951: Centrally Managed Expenses of Government Sub-Programme 95101: Compensation and Mission Expenses					
21	Compensation of Employees	1,720,000,000	1,119,203,000	1,065,905,019	654,094,981	53,297,981
21110	Personal Emoluments	1,020,000,000	585,381,000	546,333,924	473,666,076	39,047,076
	<i>of which</i>					
	<i>Salary Adjustment/ Compensation</i>		9,881,000	-	340,000,000	9,881,000
21110002	<i>Cash in lieu of leave</i>	340,000,000	575,500,000	546,333,924	133,666,076	29,166,076
21110006	Other Staff Costs	680,000,000	332,500,000	318,251,258	181,748,742	14,248,742
21111	<i>of which</i>					
21111300	<i>Passage Benefits</i>	100,000,000	80,000,000	73,915,129	26,084,871	6,084,871
21111350	<i>Allowance in lieu of Passages</i>	400,000,000	252,500,000	244,336,129	155,663,871	8,163,871
21210	Social Contributions	200,000,000	201,322,000	201,319,838	(1,319,838)	2,163
	<i>of which</i>					
21210001	<i>Contribution to the National Savings Fund</i>	200,000,000	201,322,000	201,319,838	(1,319,838)	2,163

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95101: Compensation and Mission Expenses					
22	Goods and Services	63,000,000	76,500,000	72,732,082	(9,732,082)	3,767,918
22110	Overseas Travel	60,000,000	73,500,000	70,284,102	(10,284,102)	3,215,898
22120	Fees	3,000,000	3,000,000	2,447,980	552,020	552,020
	<i>of which</i>					
22120003	<i>Commissions of Enquiry and Committees</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,447,980</i>	<i>552,020</i>	<i>552,020</i>
26	Grants	237,000,000	111,064,933	65,500,000	171,500,000	45,564,933
26313	Extra-Budgetary Units	67,000,000	67,000,000	65,500,000	1,500,000	1,500,000
	<i>of which</i>					
26313035	<i>Current Grant - Mauritius Ex- Services Trust Fund Board</i>	<i>67,000,000</i>	<i>67,000,000</i>	<i>65,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
26314	Local Authorities, RRA and Extra Budgetary Units	170,000,000	44,064,933	-	170,000,000	44,064,933
	<i>of which</i>					
26314001	<i>Salary Adjustment/ Compensation</i>	<i>170,000,000</i>	<i>44,064,933</i>	<i>-</i>	<i>170,000,000</i>	<i>44,064,933</i>
28	Other Expense	103,500,000	41,500,000	40,581,287	62,918,713	918,713
28217	Expense not Elsewhere Specified	103,500,000	41,500,000	40,581,287	62,918,713	918,713
	<i>of which</i>					
28217001	<i>Insurance</i>	<i>500,000</i>	<i>500,000</i>	<i>453,257</i>	<i>46,743</i>	<i>46,743</i>
28217002	<i>Compensation arising out of Government Liability</i>	<i>100,000,000</i>	<i>37,200,000</i>	<i>36,551,193</i>	<i>63,448,807</i>	<i>648,807</i>
28217003	<i>Refund of Revenue</i>	<i>3,000,000</i>	<i>3,600,000</i>	<i>3,521,356</i>	<i>(521,356)</i>	<i>78,644</i>
	Total - Sub-Programme 95101: Compensation and Mission Expenses	2,123,500,000	1,348,267,933	1,244,718,388	878,781,612	103,549,545
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations					
26	Grants	49,227,000	55,105,000	36,619,885	12,607,115	18,485,115
26210	Current Grant to International Organisations	49,227,000	55,105,000	36,619,885	12,607,115	18,485,115
	<i>of which</i>					
26210034	<i>Contribution to Commonwealth Fund for Technical Cooperation (CFTC)</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>8,030,376</i>	<i>1,469,624</i>	<i>1,469,624</i>
26210035	<i>Contribution to UNDP Sub- Office</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>4,057,200</i>	<i>942,800</i>	<i>942,800</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued					
26210036	Contribution to Eastern and Southern Africa Anti-Money Laundering Group(ESAAMLG)	2,000,000	1,990,000	1,791,859	208,141	198,141
26210037	Contribution to New Delhi Centre for Science and Technology	200,000	200,000	163,692	36,308	36,308
26210038	Contribution to Collaborative Africa Budget Reform Initiative (CABRI)	1,000,000	1,000,000	747,745	252,255	252,255
26210039	Contribution to Corporate Registers Forum	30,000	30,000	12,781	17,219	17,219
26210040	Contribution to Eastern and Southern African Association of Accountants General (ESAAG).	550,000	560,000	523,190	26,810	36,810
26210041	Contribution to International Association for Official Statistics	15,000	15,000	10,126	4,874	4,874
26210042	Contribution to International Statistical Institute (ISI)	10,000	10,000	8,150	1,850	1,850
26210043	Contribution to International Association of Survey Statistician (IASS)	7,000	7,000	815	6,185	6,185
26210104	Contribution to International Criminal Court	580,000	1,680,000	1,549,640	(969,640)	130,360
26210105	Contribution to Permanent Court of Arbitration	8,000,000	8,000,000	2,294,553	5,705,447	5,705,447
26210152	Contribution to Organisation for Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	622,368	77,632	77,632
26210156	Contribution to International Association of Insolvency Regulators	35,000	35,000	29,866	5,134	5,134
26210157	COMESA Fund Project	4,600,000	4,600,000	-	4,600,000	4,600,000
26210158	Contribution to Regional Multi- Disciplinary Centre for Excellence (RMCE)	12,000,000	16,778,000	16,777,525	(4,777,525)	475
26210159	Contribution to AFRITAC South	5,000,000	5,000,000	-	5,000,000	5,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued					
31	Acquisition of Non Financial Assets	70,000,000	70,000,000	54,659,005	15,340,995	15,340,995
31121	Transport Equipment	70,000,000	70,000,000	54,659,005	15,340,995	15,340,995
31121801	<i>of which</i> Acquisition of Vehicles for Ministers and Senior Civil Servants	70,000,000	70,000,000	54,659,005	15,340,995	15,340,995
32	Acquisition of Financial Assets	10,000,000	551,403,000	536,380,445	(526,380,445)	15,022,555
32155	Shares and Other Equity Purchase	10,000,000	551,403,000	536,380,445	(526,380,445)	15,022,555
	<i>of which</i>					
32155011	Road Development Co Ltd	10,000,000	10,000,000	-	10,000,000	10,000,000
32155101	International Monetary Fund (IMF)	-	430,403,000	430,402,222	(430,402,222)	778
	Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations	129,227,000	676,508,000	627,659,334	(498,432,334)	48,848,666
	Total - Programme 951: Centrally Managed Expenses of Government	2,252,727,000	2,024,775,933	1,872,377,723	380,349,277	152,398,210
	Programme 952: Centrally Managed Initiatives of Government					
	Sub-Programme 95201: Re- inventing Government Initiatives					
21	Compensation of Employees	88,000,000	18,000,000	4,608,601	83,391,399	13,391,399
21110	Personal Emoluments	88,000,000	18,000,000	4,608,601	83,391,399	13,391,399
	<i>of which</i>					
21110010	Service to Mauritius Programme	78,000,000	8,000,000	4,608,601	73,391,399	3,391,399
21110011	Redeployment Scheme in the Public Sector	10,000,000	10,000,000	-	10,000,000	10,000,000
22	Goods and Services	250,000,000	72,000,000	60,820,216	189,179,784	11,179,784
22120	Fees	100,000,000	40,000,000	33,421,467	66,578,533	6,578,533
	<i>of which</i>					
22120024	Capacity Building Programme	100,000,000	40,000,000	33,421,467	66,578,533	6,578,533

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95201: Re-inventing Government Initiatives - continued					
22130	Studies & Surveys	150,000,000	32,000,000	27,398,748	122,601,252	4,601,252
22130001	<i>of which</i> Studies and Project Preparation	150,000,000	32,000,000	27,398,748	122,601,252	4,601,252
31	Acquisition of Non Financial Assets	15,000,000	23,000,000	22,659,955	(7,659,955)	340,045
31112	Non-Residential Buildings	15,000,000	23,000,000	22,659,955	(7,659,955)	340,045
31112999	<i>of which</i> VAT Component - Investment Projects - Bilateral Agreements	15,000,000	23,000,000	22,659,955	(7,659,955)	340,045
	Total - Sub-Programme 95201: Re-inventing Government Initiatives	353,000,000	113,000,000	88,088,771	264,911,229	24,911,229
	Sub-Programme 95202: Other Projects and Schemes Centrally Managed					
22	Goods and Services	12,800,000	12,800,000	-	12,800,000	12,800,000
22900	Other Goods and Services	12,800,000	12,800,000	-	12,800,000	12,800,000
22900099	<i>of which</i> Expenses related to Mauritian Pavilion in Shanghai Expo 2010	12,800,000	12,800,000	-	12,800,000	12,800,000
25	Subsidies	80,000,000	55,000,000	48,548,400	31,451,600	6,451,600
25120	Financial Public Corporation	80,000,000	55,000,000	48,548,400	31,451,600	6,451,600
25120001	<i>of which</i> Development Bank of Mauritius Ltd - Interest Subsidy on Loans	80,000,000	55,000,000	48,548,400	31,451,600	6,451,600
26	Grants	-	2,100,000,000	2,100,000,000	(2,100,000,000)	-
26323	Extra-Budgetary Units	-	2,100,000,000	2,100,000,000	(2,100,000,000)	-
26323205	<i>of which</i> Saving Jobs and Recovery Fund	-	2,100,000,000	2,100,000,000	(2,100,000,000)	-
28	Other Expense	633,000,000	53,000,000	41,131,643	591,868,357	11,868,357
28221	Transfers to Non Profit Institutions	400,000,000	35,000,000	26,781,643	373,218,357	8,218,357
28221006	<i>of which</i> Projects Financed under Lotto Lottery	400,000,000	35,000,000	26,781,643	373,218,357	8,218,357

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28222	Sub-Programme 95202: Other Projects and Schemes Centrally Managed - continued Transfers to Households	233,000,000	18,000,000	14,350,000	218,650,000	3,650,000
28222001	<i>of which</i> Contribution to National Solidarity Fund for Assistance to Victims of Sale by Levy	10,000,000	-	-	10,000,000	-
28222007	Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies	223,000,000	18,000,000	14,350,000	208,650,000	3,650,000
31	Acquisition of Non Financial Assets	50,000,000	-	-	50,000,000	-
31113	Other Structures	50,000,000	-	-	50,000,000	-
31113301	<i>of which</i> New City at Highlands Project	50,000,000	-	-	50,000,000	-
	Total - Sub-Programme 95202: Other Projects and Schemes Centrally Managed	775,800,000	2,220,800,000	2,189,680,043	(1,413,880,043)	31,119,957
	Total - Programme 952: Centrally Managed Initiatives of Government	1,128,800,000	2,333,800,000	2,277,768,814	(1,148,968,814)	56,031,186
	Programme 989: Contingencies and Reserves					
29	Contingencies	2,000,000,000	12,438,007	-	2,000,000,000	12,438,007
29000	Contingencies	2,000,000,000	12,438,007	-	2,000,000,000	12,438,007
	Total - Programme 989: Contingencies and Reserves	2,000,000,000	12,438,007	-	2,000,000,000	12,438,007
	Total - Centralised Operations of Government	5,381,527,000	4,371,013,940	4,150,146,536	1,231,380,464	220,867,404

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2010 to 31 December 2010

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Expenditure charged statutorily or by virtue of The State Obligations					
	Expenditure charged statutorily Government Debt Servicing					
22	Goods and Services	20,000,000	20,000,000	24,633,553	(4,633,553)	(4,633,553)
22900	Other Goods and Services	20,000,000	20,000,000	24,633,553	(4,633,553)	(4,633,553)
22900200	Management/Service charges	20,000,000	20,000,000	24,633,553	(4,633,553)	(4,633,553)
24	Interest	10,220,000,000	10,220,000,000	10,261,939,978	(41,939,978)	(41,939,978)
24100	External Debt	710,000,000	710,000,000	363,346,767	346,653,233	346,653,233
24200	Internal Debt	9,510,000,000	9,510,000,000	9,898,593,211	(388,593,211)	(388,593,211)
33	Capital Repayments	4,221,000,000	4,221,000,000	4,004,627,738	216,372,262	216,372,262
33135	Internal Debt(long Term only)	3,288,000,000	3,288,000,000	3,170,187,685	117,812,315	117,812,315
33245	External Debt	933,000,000	933,000,000	834,440,053	98,559,947	98,559,947
	Total - Government Debt Servicing	14,461,000,000	14,461,000,000	14,291,201,269	169,798,731	169,798,731
	Public Service Pension					
26	Grants	800,000,000	800,000,000	795,590,149	4,409,851	4,409,851
26313	Extra-Budgetary Units	800,000,000	800,000,000	795,590,149	4,409,851	4,409,851
	<i>of which</i>					
26313007	Current Grant - Civil Service Family Protection Scheme Board	800,000,000	800,000,000	795,590,149	4,409,851	4,409,851
27	Social Benefits	4,165,000,000	4,165,000,000	4,118,248,897	46,751,103	46,751,103
27310	Employer Social Benefits in cash	4,165,000,000	4,165,000,000	4,118,248,897	46,751,103	46,751,103
	<i>of which</i>					
27310001	National Assembly Retiring Allowances	60,000,000	60,000,000	59,081,285	918,715	918,715
27310002	Pensions	3,050,000,000	3,051,000,000	3,050,891,692	(891,692)	108,308
27310003	Gratuities	1,050,000,000	1,050,000,000	1,004,493,878	45,506,122	45,506,122
27310004	Compassionate allowances	5,000,000	4,000,000	3,782,042	1,217,958	217,958
	Total - Public Service Pension	4,965,000,000	4,965,000,000	4,913,839,046	51,160,954	51,160,954
	Total Expenditure Charged Statutorily or by Virtue of the State Obligations- Public Service Pension	19,426,000,000	19,426,000,000	19,205,040,314	220,959,686	220,959,686

29 April 2011

J. VALAYTHEN
Accountant-General