



Republic of Mauritius

THE TREASURY

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

for the fiscal year ended 31 December 2011



REPUBLIC OF MAURITIUS
THE TREASURY

6 July 2012

THE FINANCIAL SECRETARY
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Dear Sir,

I am pleased to submit the Annual Report of the Accountant-General and the accounts of the Republic of Mauritius for the fiscal year ended 31 December 2011.

The Accountant-General is required under Section 19 of the Finance and Audit Act 1973 to submit to the Director of Audit statements showing fully the financial position of the Republic of Mauritius on the last day of each fiscal year. The statements in respect of fiscal year 2011 were submitted to the Director of Audit within the period prescribed in the Act.

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

Yours faithfully,

(J. VALAYTHEN)
ACCOUNTANT-GENERAL



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

6 July 2012

Dear Sir,

I have the honour to submit the Annual Report of the Accountant-General and the accounts of the Republic of Mauritius for the fiscal year ended 31 December 2011.

Yours faithfully,

(A. Mansoor)
Financial Secretary

The Honourable Charles Gaëtan Xavier Luc DUVAL, G.C.S.K.
Vice-Prime Minister, Minister of Finance and Economic Development
PORT LOUIS

ANNUAL REPORT

of the

ACCOUNTANT-GENERAL

and the

ACCOUNTS OF THE REPUBLIC OF

MAURITIUS

for the fiscal year ended

31 December 2011

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THE TREASURY

OUR MISSION

“Striving towards excellence in service delivery through continuous improvement and enhancement”

OUR VISION

“To be recognised as a modern organisation providing financial services of international standard”

OUR	}		Thinking strategically
CORE		Focusing on	Results
VALUES		Working with	Unequivocal loyalty and integrity
			Serving customers with sincerity and
courtesy		Fostering	Teamwork

THE TREASURY

ACKNOWLEDGEMENT

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

I also wish to put on record the hard work and dedication put up by all Treasury staff for their sustained effort to enable the timely preparation and submission of the statutory financial statements.

J. VALAYTHEN
ACCOUNTANT-GENERAL

**ANNUAL REPORT OF THE ACCOUNTANT-GENERAL FOR THE FISCAL YEAR ENDED
31 DECEMBER 2011**

1.0 EXECUTIVE SUMMARY

1.1 INTRODUCTION

The Accountant General is required under the Finance and Audit Act to submit Annual Statements to the Director of Audit. The accounts of the Government for the fiscal year ended 31 December 2011 were closed on 28 May 2012, and the Annual Statements were submitted within the statutory date limit.

1.2 SUMMARY OF FINANCIAL HIGHLIGHTS

The accumulated deficit of the Consolidated Fund was reduced by Rs11,600.2M during the fiscal year under review and stood at Rs63,944.6M as at year-end.

For the fiscal year 2011, actual revenue and expenditure amounted to Rs87,653.1M and R87,816.2M respectively, compared to original estimates of Rs155,845M and Rs93,441.9M.

Revenue from taxes accounted for about 68% of the total revenue.

On the expenditure side, Public Order and Safety, Health, Education and Social Protection accounted for 48% of the total expenditure, while debt servicing represented 16%.

The total public debt as at 31 December 2011 amounted to Rs185,187M compared to Rs172,814.3M last year.

1.3 GOVERNMENT ACCOUNTS

The Treasury issued a discussion paper in October 2011 on the development of a new accounting framework with a view to revamp Government accounting and reporting practices. The discussion paper is in line with the recommendations of the Director of Audit 2010 Report for moving towards accrual accounting and adoption of International Public Sector Accounting Standards (IPSAS).

A new statement, Statement of Comparison of Budget and Actual amount has been prepared in compliance with “Financial Reporting under Cash Basis IPSAS”.

This year Government investments have been recognized as assets in the Statement of Assets and Liabilities.

2.0 TREASURY ACTIVITIES AND PERFORMANCE

2.1 OVERVIEW OF THE TREASURY

The Treasury, a department operating under the aegis of the Ministry of Finance and Economic Development, is administered by the Accountant-General. The statutory duties of the Accountant-General are laid down in various legislation and regulations. The Finance and Audit Act specifically requires the Accountant-General to sign and submit to the Director of Audit, within 6 months of the close of every fiscal year, annual statements showing fully the financial position of the Republic of Mauritius on the last day of such fiscal year.

The other responsibilities of the Accountant General laid down in the Financial Management Kit include:-

- 1) ensuring the adequacy and reliability of the central computerized Treasury Accounting System (TAS) for the processing and recording of Government transactions and for the preparation of financial and non-financial reports including performance reports;*
- 2) managing government’s cash flows, in particular determining government’s cash requirements and ensuring that sufficient funds are available to meet the payment obligations of government as they fall due;*
- 3) ensuring that proper cash management systems are in place in all ministries/departments for the efficient and effective use of cash resources;*
- 4) advising Accounting Officers on accounting and financial matters, and*
- 5) In relation to public service benefits:*
 - i. maintaining a register of Government pensioners and ensuring the payment of retirement benefits and monthly pensions on a timely basis;*

- ii. *processing applications from public officers in respect of advances for the purchase of motorcars / motorcycles / autocycles;*
- iii. *processing applications for passage benefits and ensuring timely payment of such benefits to eligible officers.*

2.2 GOVERNMENT ACCOUNTS AND ANNUAL STATEMENTS

The accounts were closed on 28 May 2012. The annual statements as required under Section 19(3) of the Finance and Audit Act were submitted to the Director of Audit on 28 May 2012.

2.3 PUBLIC SERVICE BENEFITS

Public Service benefits are processed and paid centrally by the Treasury. The three main categories of benefits currently paid are:

- I. Motor Car and Motor Cycle Advances;
- II. Passage Benefits; and
- III. Retirement Benefits.

2.4 MOTOR CAR & MOTOR CYCLE ADVANCES

During the fiscal year under review, a total amount of Rs 241.9M was advanced to 625 officers as detailed below:

Table 1 - Details of Advances to Public officers

Advances	No. of Officers	Loan Granted (Rs'M)
Motor Cycle	166	12.1
Motor Car	459	229.8
Total	625	241.9

The total outstanding balance of motor car/motor cycle advances stood at Rs 1,151.9M as at 31 December 2011.

2.5 PASSAGE BENEFITS

For the year ended 31 December 2011, some 7,651 applications for passage benefits were processed in respect of eligible government employees, involving a total expenditure of Rs348.6M as follows:

Table 2- Details of Passage benefits to Public officers

Passage Benefits	No. of Cases	Amount (Rs'M)
Passage Cost	1,274	65.4
Cash in Lieu of Passages	6,377	283.2
TOTAL	7,651	348.6

2.6 RETIREMENT BENEFITS

Retirement benefits/gratuities and other allowances are payable to retired government employees, heirs of deceased public officers/deceased pensioners, officers on contract, former members of the National Assembly and Ministers' Drivers and Constituencies Clerks.

During the year under review, retirement benefits/gratuities for 27,282 beneficiaries were processed involving a total disbursement of Rs 4,187.7M as detailed below:

Table 3 - Details of retirement benefits

Retirement Benefits	No. of Beneficiaries	Amount (Rs'M)
National Assembly Retiring Allowances	105	60.4
Pensions	25,077	3,226.3
Compassionate Allowances	64	3.5
Retiring/Contract/Death Gratuities	2,036	897.5
Total	27,282	4,187.7

2.7 NEW ACCOUNTING FRAMEWORK

2.7.1 DISCUSSION PAPER ON DEVELOPMENT OF A NEW ACCOUNTING FRAMEWORK

In the context of reviewing the existing accounting and reporting systems of central Government, the Treasury issued in October 2011 a discussion paper on “Development of a New Accounting Framework” covering the following key areas:

- (i) redefinition of the statutory responsibilities of the Accountant General to prepare and submit a set of financial statements as well as an annual report;
- (ii) further recognition of assets and liabilities to provide a better picture of the financial position of the government;
- (iii) preparation of a set of financial statements in accordance with the International Public Sector Accounting Standards (IPSAS) or an adaptation thereof, and
- (iv) preparation of an annual report by each Ministry/Department to foster accountability and to enable proper performance audit.

The discussion paper sets out a general approach for the implementation of an action plan spanned over a period of five years.

2.7.2 APPLICATION OF IPSAS

International Public Sector Accounting Standards (**IPSASs**) are a set of accounting standards issued by the International Public Sector Accounting Standards Board (IPSASB), an independent organ of IFAC (International Federation of Accountants). The standards are meant to be good practice for use by public sector entities in the preparation of financial statements.

The Statement of Receipts and Payments, (Statement AA) prepared under Section 19 of the Finance and Audit Act complies with “Financial Reporting under cash basis IPSAS”.

Furthermore, a statement of Comparison of Budget and Actual Amount (Statement AB) is also prepared in compliance with the standard. The expenditure is classified by functions of government, based on United Nations Classification of Functions of Government (COFOG).

2.7.3 FROM CASH BASIS TO ACCRUAL BASIS

In 2008-2009 there was a shift from full cash basis to modified cash in the preparation of Government Accounts. This was a stepping stone towards the gradual adoption of the accrual basis of accounting for government transactions.

The adoption of accrual basis accounting is generally viewed to be better suited for accountability, transparency and decision making. It also provides a better insight of the financial position of Government.

2.7.4 RECOGNITION OF ASSETS AND LIABILITIES

Recognition of assets and liabilities in annual statements is a key reporting characteristic, especially for ensuring that the accounts of an entity reflect a true and fair view of its financial position.

Non-current assets and loans raised by government, except treasury bills and treasury notes, are presently accounted as revenue expenditure and recurrent revenue respectively.

In the 2011 accounts, Government investments have been recognized as assets in the Statement of Assets and Liabilities.

It is envisaged to gradually recognize the remaining assets and liabilities in the annual statements.

3.0 FINANCIAL HIGHLIGHTS

3.1 CONSOLIDATED FUND

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

During the year under review, actual revenue and actual expenditure amounted to Rs87,653.1M and Rs87,816.2M respectively.

The accumulated deficit of the Fund as at 31 December 2011 stood at Rs63,944.6M compared to Rs75,544.8M as at 31 December 2010. The reduction in deficit was mainly due to capitalization of investments held by Government.

Detailed statements of revenue and expenditure are included in this report (Statement D and Statement D1).

3.1.1 INVESTMENTS

The total value of investment held by Government as at 31 December 2011 is categorized in the table below:

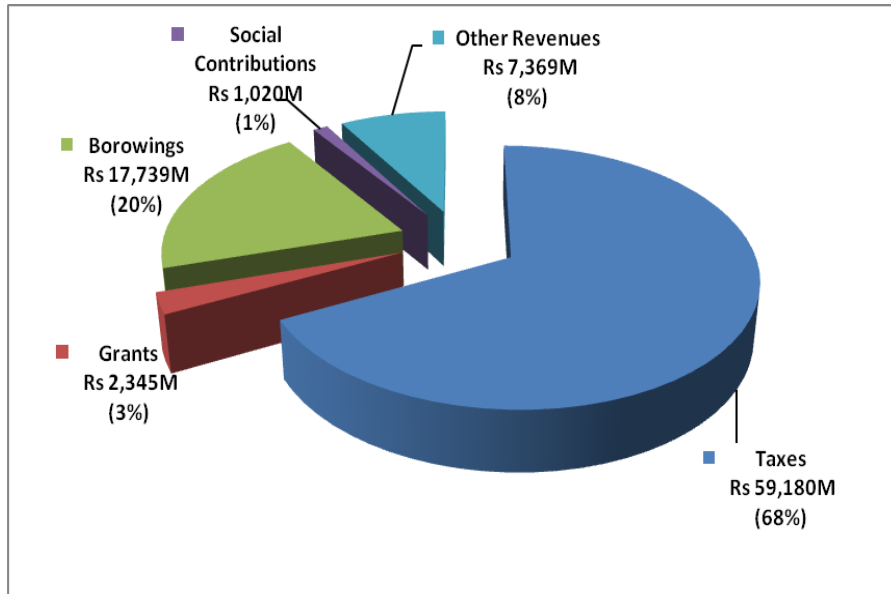
Table 4- Details of Investments held by Government

Description	Nominal Value (Rs'M)	Cost Price (Rs'M)
Quoted Shares	115.3	144.9
Units	192.0	75.8
Unquoted Shares	7,819.1	7,813.4
Equity Participation	3,950.9	3,950.9
Total	12,077.3	11,985

3.1.2 ANALYSIS OF TOTAL REVENUE

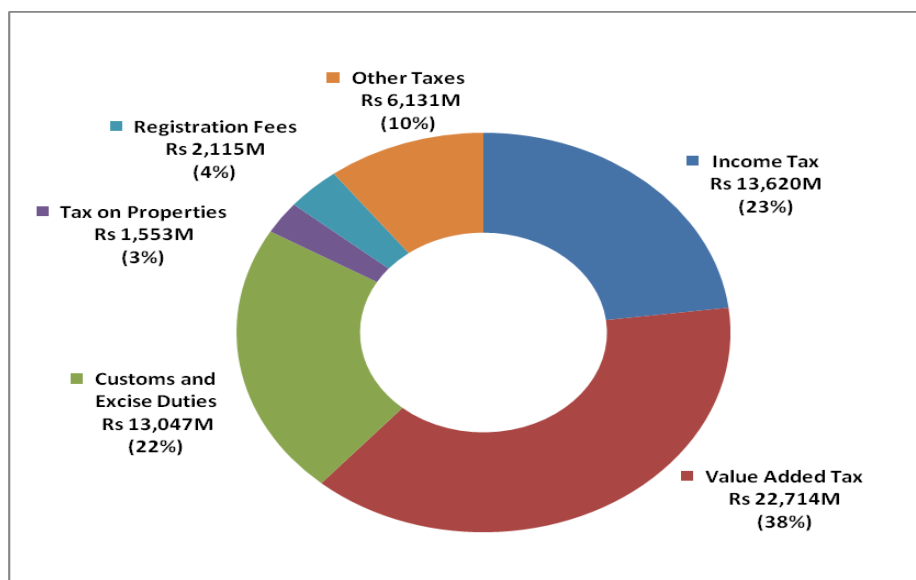
The total revenue Rs87,653.1M collected during the fiscal year 2011 is illustrated in chart 1 below:

Chart 1- Sources of Government Revenue



The major source of Government revenue is from taxes and accounts for about 68% of the total revenue. The amount of taxes collected has increased from Rs55,209.1M in 2010 to Rs59,180.3M in 2011, an increase of around 7.2%. Details of taxes collected are analyzed in chart 2 below:

Chart 2- Analysis of taxes collected

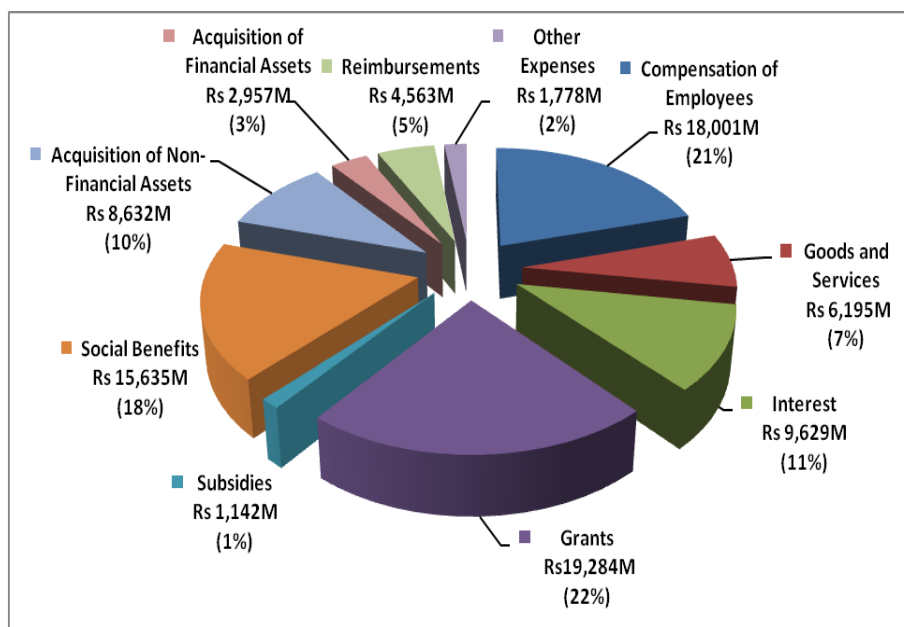


Value added tax constitutes the main source of tax representing 38% of the total tax collected.

3.1.3 ANALYSIS OF TOTAL EXPENDITURE

The total expenditure for the year 2011 amounted to Rs87,816.2M and is analyzed by economic categories in Chart 3 below:

Chart 3- Expenditure classified by Economic Categories



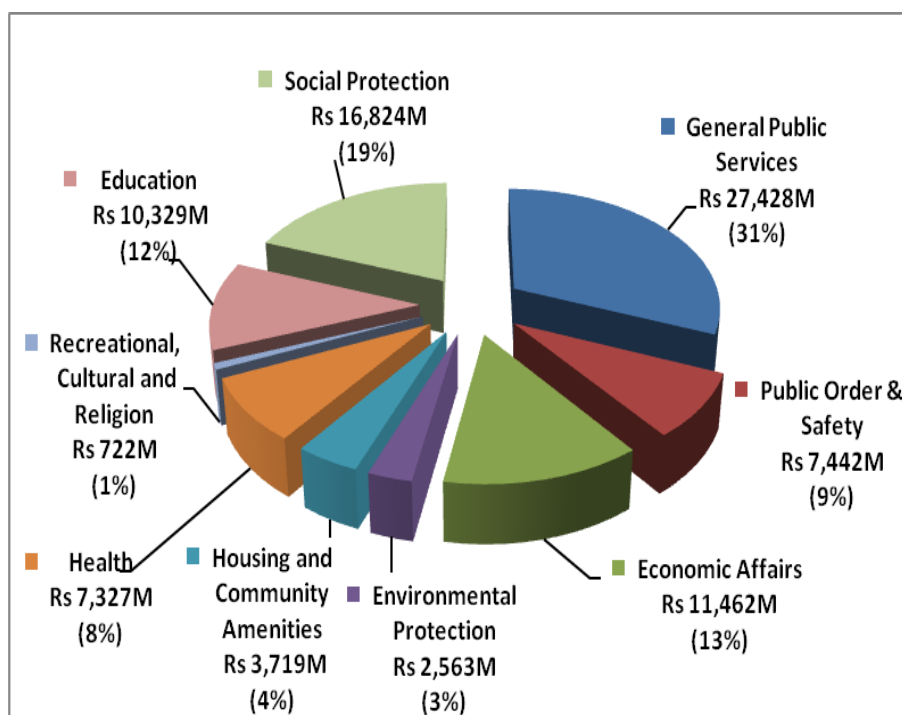
Compensation to employees, grants, social benefits and debt servicing accounted for around 80% of total expenditure. The remaining 20% was spent on acquisition of assets, goods and services and subsidies.

3.1.4 GOVERNMENT EXPENDITURE BY FUNCTION

Government expenditure classified by function is included as Statement AB in the set of annual statements. This statement provides information on cash inflows/outflows by function as required by Cash Basis IPSAS.

Public Order and Safety, Health, Education and Social Protection account for 48% of the total government expenditure. Economic affairs which include expenditure incurred in respect of agriculture, tourism, construction and transport represent 13%, environmental Protection 3% and housing community amenities 4%. The expenditure for General Public services amount to 31% of which around 50% relates to debt servicing. This is illustrated in chart 4 below:

Chart 4- Functional Classifications of Government Expenditure



3.2 SPECIAL FUNDS

The total amount of Special Funds deposited with the Accountant-General as at 31 December 2011 was Rs9,890.4M (Statement H).

3.3 PUBLIC SECTOR DEBT

The public sector debt outstanding as at 31 December 2011 stood at Rs185,187M (**Statement J**) and is summarized in the table below:

Table 5-Public Sector Debt

Public Sector Debt	Amount Rs'M	% of Total Public Sector Debt
Government Debt	164,187.9	88.66%
Agencies- Extra Budgetary Units	105.0	0.06%
Local Government Debt	2.5	0.002%
Public Enterprise Debt	20,891.6	11.28%
Total Public Sector Debt	185,187.0	100%

3.3.1 GOVERNMENT DEBT

As of 31 December 2011, Government Debt stood at Rs164,187.9M details of which are provided below:

Table 6- Central Government Debt at Nominal Value

Government	Internal Rs'(M)	External Rs'(M)	Total Rs'(M)
Long Term	58,529.1	26,708.6	85,237.7
Medium Term	42,611.1	-	42,611.1
Short Term	36,339.1	-	36,339.1
Total	137,479.3	26,708.6	164,187.9

3.3.2 DEBT SERVICING

The cost of servicing public debt during the year amounted to Rs14,277M and was as follows:

Table 7- Details of debt servicing

Debt Servicing	Amount Rs'(M)	Amount Rs'(M)
Interest		
External Debt	408	
Internal Debt	9,290.3	9,698.3
Capital Repayments		
External Debt	768.2	
Internal Debt	3,794.8	4,563.0
Management/Service Charges		15.7
Total		14,277.0

3.4 LOANS TO STATUTORY BODIES, LOCAL AUTHORITIES & OTHER BODIES

Loans totaling Rs 2913.9M were made to statutory bodies, local authorities and other bodies during the year under review. Capital and interest reimbursement during the period amounted to Rs 704.6M and Rs 217.1M respectively. The balance of such loans outstanding as of 31 December 2011 was Rs 7,138.2M.

4.0 ANNUAL STATEMENTS

This report includes the following statements which are required to be submitted to the Director of Audit under the Finance and Audit Act:-

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



NATIONAL AUDIT OFFICE

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

I have audited the financial statements of the Republic of Mauritius for the year ended 31 December 2011, which comprise the statement of assets and liabilities, the statement of receipts and payments, the abstract account of revenue and expenditure of the Consolidated Fund and other statements referred to in Section 19(3) of the Finance and Audit Act and a summary of other explanatory information.

Responsibilities of the Accountant General

The Accountant General is responsible for the preparation and fair presentation of these financial statements and for such internal control necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Responsibilities of the Director of Audit

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

I conducted my audit in accordance with International Standards of Supreme Audit Institutions (ISSAI). Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

Except for matters referred to in my Report of 6 July 2012, in my opinion, the financial statements have been properly drawn up so as to show a true and fair view of the financial position of the Republic of Mauritius for the year ended 31 December 2011 and of its financial performance and of its receipts and payments for the year then ended and comply with the Finance and Audit Act.



DR. R. JUGURNATH
Director of Audit

National Audit Office
Level 14,
Air Mauritius Centre,
PORT LOUIS
Republic of Mauritius

6 July 2012

THE ACCOUNTS

of the

Republic of Mauritius

for the fiscal year ended

31 December 2011

STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER 2011

<u>ASSETS</u>	Notes	<u>31 Dec 2011</u>	<u>31 Dec 2010</u>
		Rs	Rs
Cash and Bank Balances	3	4,014,342,367	3,142,850,337
Investments	4	20,030,432,552	7,424,561,353
Advances	5	1,372,610,762	1,430,900,422
Total Assets		25,417,385,681	11,998,312,112
<u>LIABILITIES</u>			
Accounts Payable	6	4,072,300,160	4,063,371,889
Short Term Borrowings	7	32,248,770,454	33,055,238,651
Treasury Notes	8	41,969,194,213	43,183,276,155
Deposits	9	1,181,299,559	985,113,430
Special Funds	10	9,890,391,685	6,256,119,500
Total Liabilities		89,361,956,071	87,543,119,625
Net Liabilities		(63,944,570,390)	(75,544,807,513)
Represented by:			
Accumulated deficit in the Consolidated Fund	11	(63,944,570,390)	(75,544,807,513)

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

28 May 2012

J. VALAYTHEN
Accountant-General

NOTES TO THE ACCOUNTS

1. GENERAL

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

2. ACCOUNTING POLICIES

2.1 Basis of preparation

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

2.2 Reporting Entity

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

2.3 Reporting Period

The accounts cover the fiscal year of the Government of Mauritius which ran from 1st January 2011 to 31 December 2011.

2.4 Reporting Currency

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

2.5 Investments

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

2.6 Authorization Date

The financial statements were authorized for issue on 28 May 2012 by Mr. J. Valaythen Accountant-General.

3. CASH AND BANK BALANCES

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

	Rs
Cash and Bank balances	3,952,216,862
Remittances	62,125,505
Total	<u><u>4,014,342,367</u></u>
<i>Comprising of:</i>	
Local currency balances	78,748,263
Foreign currency balances - at local banks	3,916,134,280
Foreign currency balances - at external banks	19,459,824

4. INVESTMENTS

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

	Rs	Rs
<i>Consolidated Fund</i>		
Quoted Shares	144,851,175	
Units	75,789,771	
Unquoted Shares	7,813,434,254	
Equity Participation	3,950,942,155	
Bank Deposits	679,877,525	12,664,894,880
<i>Special Funds</i>		
Bank Deposits		6,914,897,244
<i>Deposits</i>		
Bank Deposits		450,640,428
Total		<u>20,030,432,552</u>

Investments totaling Rs 11,828,644,102, initially treated as revenue expenditure, has been adjusted and recognized as assets in the Statement of Assets and Liabilities.

5. ADVANCES

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

	Rs
Government Officers (include Motor Cars & Motor Cycles Advances)	1,137,625,660
Parastatals/Local Government/Corporate Bodies	92,453,168
Ministries/Departments	142,531,934
Total	<u><u>1,372,610,762</u></u>

6. ACCOUNTS PAYABLE

Details of accounts payable as at 31 December 2010 and 31 December 2011 are as follows:

	31-Dec-11	31-Dec-10
	Rs	Rs
Interest Payables		
Government Bonds & Mauritius Development Loan Stocks (MDLS)	2,346,300,455	2,036,868,748
External Debt - Loans	158,316,749	130,670,234
Treasury Notes	957,766,950	1,389,449,269
Treasury Bills	535,446,415	506,383,638
Total accrued interest	<u>3,997,830,569</u>	<u>4,063,371,889</u>
Premium		
Government Bonds	35,309,244	-
Treasury Notes	1,269,017	-
Total premium	<u>36,578,261</u>	<u>0</u>
Accrued Interest on Re-opening		
Payable on Re-opening	37,891,330	-
Total accrued Interest on Re-opening	<u>37,891,330</u>	<u>0</u>
Total	<u><u>4,072,300,160</u></u>	<u><u>4,063,371,889</u></u>

7. SHORT TERM BORROWINGS

The Short-Term Borrowings comprise of outstanding Treasury Bills and balance of advances from Specials Funds and Organisations as at 31 December 2011. Details of Short-Term Borrowings are as follows:

	Rs
Treasury Bills – Cost Price (details at Note 7(a))	30,948,770,454
Advances from RDA	<u>1,300,000,000</u>
Balance as at 31 December 2011	<u>32,248,770,454</u>

7(a) TREASURY BILLS

The Treasury Bills were issued in accordance with Sections 5 and 15 of the Public Debt Management Act 2008. They are recorded in accounts at Cost Price. Details of balances and transactions of the Treasury Bills are shown below:

	Nominal Value	Cost Price
	Rs	Rs
Balance as at 01 Jan 2011	31,915,400,000	30,955,238,651
ADD Issued during the Period	45,416,600,000	44,121,868,727
LESS Redeemed during the Period	<u>(45,239,000,000)</u>	<u>(44,128,326,924)</u>
Balance as at 31 December 2011	<u>32,093,000,000</u>	<u>30,948,780,454</u>

8. TREASURY NOTES

These are outstanding balance of Treasury Notes as at 31 December 2011 which were issued under Sections 5 and 15 of the Public Debt Management Act 2008. The costs are accounted net of premium.

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

	Nominal Value	Cost Price
	Rs	(net of premium)
		Rs
Balance as at 01 Jan 2011	44,022,920,000	43,183,276,155
<i>ADD</i> Issued during the Period	15,300,000,000	15,171,580,560
LESS Redeemed during the Period	(16,711,800,000)	(16,385,662,502)
Balance as at 31 December 2011	<u><u>42,611,120,000</u></u>	<u><u>41,969,194,213</u></u>

9. DEPOSITS

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

	Rs
Grants and Donations	25,113,201
Other Deposits	1,156,186,358
Total	<u><u>1,181,299,559</u></u>

10. SPECIAL FUNDS

These are the monies deposited with the Government by the various funds set up under the Finance and Audit Act. It includes an outstanding amount of Rs 2,946.1 M advanced to the Consolidated Fund as at 31 December 2011.

11. CONSOLIDATED FUND

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

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

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

	Rs
Balance as at 1 January 2011	75,544,807,513
<i>Add:</i>	
Excess of Expenditure over Revenue	163,158,663
Appreciation in Foreign Currencies	<u>65,248,316</u>
	75,773,214,492
<i>Less:</i>	
Investments capitalised	<u>(11,828,644,102)</u>
Balance as at 31 December 2011	<u><u>63,944,570,390</u></u>

12. INTERNATIONAL FINANCIAL ORGANISATIONS

Pursuant to Section 4(3) of the International Financial Organisations Act, the Government has issued non-negotiable, non-interest bearing demand notes for a total amount of Rs 3,285 million as at 31 December 2011, as follows:-

	Rs
International Monetary Fund	3,097,980,000
International Development Association	8,803,395
International Bank for Reconstruction and Development	178,227,264
Total	<u><u>3,285,010,659</u></u>

At the end of year, the quota for Mauritius in the International Monetary Fund was SDRs 101.6 million and the Reserve Tranche Position stood at SDRs 31,542,703.

13. COMPARISON OF BUDGET AND ACTUAL AMOUNTS

The original estimate, covering all government departments, was approved on a cash basis by the Legislative Assembly for the fiscal period from 1 January 2011 to 31 December 2011.

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

STATEMENT OF CASH RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 31 DECEMBER 2011

RECEIPTS	31-Dec-11	31 Dec 10
	Rs	Rs
<i>Taxation</i>		
Income Tax	13,619,701,022	13,976,167,548
Value Added Tax	22,713,606,320	21,094,460,863
Customs and Excise Duties	13,047,313,119	10,856,156,297
Taxes on Financial Transactions	271,146,224	249,253,351
Tax on Properties	1,553,411,689	1,408,708,734
Registration Fees	2,115,020,366	2,246,366,242
Other Taxes	5,860,070,309	5,377,950,444
	59,180,269,049	55,209,063,479
<i>Grants and Aid</i>		
International Agencies	2,344,468,056	1,990,964,149
	2,344,468,056	1,990,964,149
<i>Borrowings</i>		
Proceeds from Borrowings: Local	11,578,206,420	9,132,954,040
External	6,160,456,933	6,428,888,117
	17,738,663,353	15,561,842,157
<i>Capital Receipts</i>		
Proceeds from disposal of Shares, Assets, Transfer of Funds and Other Capital Revenues	1,127,419,628	1,548,731,978
	1,127,419,628	1,548,731,978
<i>Other Receipts</i>		
Receipts from Public Utilities.	401,381,968	365,969,083
Receipts from Public Services.	2,964,036,790	3,093,104,701
Rental of Government Property	1,166,815,804	1,284,357,711
Return from Investments	642,500,479	587,301,640
Interest	375,882,135	391,786,695
Premium on debt instruments	40,951,977	-
Pension Contribution	1,020,374,723	1,008,213,143
Reimbursements - Loan	691,247,854	271,829,306
	7,303,191,730	7,002,562,279
Total Receipts	87,694,011,816	81,313,164,042

STATEMENT OF CASH RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 31 DECEMBER 2011

PAYMENTS	31-Dec-11	31 Dec 10
	Rs	Rs
Operations		
Wages, Salaries and Employee Benefits	18,001,365,226	17,541,013,918
Pensions	4,188,533,415	4,119,551,597
Supplies and Consumables	6,179,669,603	6,124,943,798
Grants, Contribution and Subsidies	20,426,125,041	16,407,831,718
	48,795,693,285	44,193,341,031
Transfers		
Transfers to Non-Profit Institutions, Households & Others	12,497,704,916	12,503,303,533
Capital Expenditure		
Purchase/construction of buildings, plant and equipment	8,262,933,010	8,076,084,634
Acquisition of land	369,518,939	-
Purchase of Financial Instruments	192,939,240	-
Subscriptions to International Organisations	533,782,354	536,380,445
	9,359,173,543	8,612,465,079
Loans and Interest Repayments		
Repayments of Borrowings	4,563,026,785	4,004,627,738
Interest Payments	9,698,271,298	10,068,344,447
Management Charges	15,723,692	24,633,553
	14,277,021,775	14,072,972,185
Other Payments		
Loans to Financial Institutions/ Parastatal Bodies	2,956,540,019	293,752,681
Movements in Below the line items		
Below the line accounts	(1,090,970,739)	3,046,357,248
Accrued Interest on Re-opening of financial instruments	(37,891,330)	
Exchange Rate Fluctuations	65,248,316	200,420,232
	(1,063,613,753)	3,246,777,480
Total Payments	86,822,519,785	82,922,611,989
Increase/(Decrease) in cash	871,492,031	(1,609,447,947)
Cash at Start	3,142,850,336	4,752,298,283
Cash at End	4,014,342,367	3,142,850,336

**Statement of Comparison of Budget and Actual Amounts by Functions
for the Fiscal year ended 31 December 2011**

Functions	Appropriation Rs	Total Provisions after Virement (a) Rs	Actual Amounts (b) Rs	(Over)/Under Provisions (a-b) Rs
CASH INFLOWS				
Taxation	59,708,000,000	59,708,000,000	59,180,269,049	527,730,951
Grant and Aid from International Agencies	2,885,000,000	2,885,000,000	2,344,468,056	540,531,944
Proceeds from Borrowings	21,420,000,000	21,420,000,000	17,738,663,353	3,681,336,647
Capital Receipts	1,186,000,000	1,186,000,000	1,127,419,628	58,580,372
Other Receipts	7,364,000,000	7,364,000,000	7,262,239,753	101,760,247
Total Receipts	92,563,000,000	92,563,000,000	87,653,059,839	4,909,940,161
CASH OUTFLOWS				
General Public Services	29,699,543,727	30,240,989,169	27,427,977,727	2,813,011,442
Public Order and Safety	8,399,342,980	7,821,700,323	7,441,608,386	380,091,937
Economic Affairs	12,625,149,519	12,086,595,884	11,462,472,610	624,123,274
Environmental Protection	2,692,075,470	2,879,146,160	2,563,276,288	315,869,872
Housing and Community Amenities	2,893,077,400	4,028,943,694	3,718,728,028	310,215,666
Health	8,287,276,457	7,627,879,382	7,326,573,167	301,306,215
Recreational, Cultural and Religion	770,532,024	796,851,641	721,781,481	75,070,160
Education	10,970,632,507	10,867,068,675	10,329,260,866	537,807,809
Social Protection	17,104,229,915	17,092,685,073	16,824,539,948	268,145,125
Total Payments	93,441,860,000	93,441,860,000	87,816,218,501	5,625,641,499
NET CASH FLOWS	(878,860,000)	(878,860,000)	(163,158,662)	(715,701,338)

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

REVENUE

Analysis of total revenue by Revenue Items

Code	Description of Revenue Items	Original Estimates Rs	Actual Revenue Rs
11	TAXES		
111	Taxes on Income, Profits and Capital Gains	13,803,000,000	13,619,701,022
113	Taxes on Property	4,548,000,000	3,939,578,280
114	Taxes on Goods and Services	38,702,000,000	38,817,855,129
115	Taxes on International Trade and Transactions	1,515,000,000	1,560,254,143
116	Other Taxes	1,140,000,000	1,242,880,475
	TOTAL - TAXES	59,708,000,000	59,180,269,049
12	SOCIAL CONTRIBUTIONS		
121	Social Security Contributions	800,300,000	743,172,957
122	Other Social Contributions	274,700,000	277,201,766
	TOTAL - SOCIAL CONTRIBUTIONS	1,075,000,000	1,020,374,723
13	GRANTS		
131	Grants from Foreign Governments	313,200,000	222,107,392
132	Grants from International Organisations	2,571,800,000	2,122,360,664
	TOTAL - GRANTS	2,885,000,000	2,344,468,056
14	OTHER REVENUE		
141	Property Income	3,242,000,000	3,312,618,046
142	Sales of Goods and Services	1,727,000,000	1,594,997,342
143	Fines, Penalties and Forfeits	260,000,000	302,433,847
145	Miscellaneous Revenue	1,403,000,000	1,467,987,569
	TOTAL - OTHER REVENUE	6,632,000,000	6,678,036,804
	TOTAL REVENUE	70,300,000,000	69,223,148,632

Analysis of Revenue in respect of Transactions in Assets and Liabilities

Code	Description of Inflows	Original Estimates Rs	Actual Revenue Rs
32140	Reimbursement of Loans	763,000,000	691,247,854
32150	Equity Sales/Privatisation	80,000,000	0
33130	Issue of Securities other than Shares(Note 1)	76,882,000,000	11,578,206,420
33240	Loans from International Organisations	7,820,000,000	6,160,456,933
	Total Revenue in respect of Transactions in Assets and Liabilities	85,545,000,000	18,429,911,207
GRAND TOTAL REVENUE		155,845,000,000	87,653,059,839

Note 1

The Estimated amount relates to the issue of Treasury Bills, Treasury Notes, MDLS and Government Bonds.

The actual amount excludes the issue of Treasury Bills and Treasury Notes for Rs 44,122 M and Rs 15,172 M and accounted for under item 82001038 and 82001039 respectively.

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011**EXPENDITURE****Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
001	OFFICE OF THE PRESIDENT Presidency Affairs	51,912,000 51,912,000	51,912,000 51,912,000	40,054,139 40,054,139
011	OFFICE OF THE VICE PRESIDENT Vice-Presidency Affairs	10,600,000 10,600,000	10,600,000 10,600,000	9,386,821 9,386,821
021	THE JUDICIARY Administration of Justice	506,560,000 506,560,000	470,560,000 470,560,000	407,056,219 407,056,219
031	NATIONAL ASSEMBLY Parliamentary Affairs	258,500,000 258,500,000	279,625,000 279,625,000	265,821,581 265,821,581
041	NATIONAL AUDIT OFFICE External Audit	91,990,000 91,990,000	92,740,000 92,740,000	91,781,656 91,781,656
051	PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS Public and Disciplined Forces Service Affairs	52,529,000 52,529,000	49,529,000 49,529,000	43,364,841 43,364,841
061	OMBUDSMAN'S OFFICE Ombudsman's Services	7,411,000 7,411,000	7,411,000 7,411,000	6,728,305 6,728,305
071	ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION Supervision of Electoral Activities and Review of Electoral Boundaries	3,250,000 3,250,000	4,796,000 4,796,000	4,295,393 4,295,393
081	ELECTORAL COMMISSIONER'S OFFICE Electoral Services	255,300,000 255,300,000	64,744,000 64,744,000	55,582,711 55,582,711
091	EMPLOYMENT RELATIONS TRIBUNAL Industrial Dispute Resolutions	22,175,000 22,175,000	22,175,000 22,175,000	16,675,514 16,675,514
	<i>Carried forward</i>	1,260,227,000	1,054,092,000	940,747,180

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	1,260,227,000	1,054,092,000	940,747,180
	LOCAL GOVERNMENT SERVICE			
	COMMISSION	20,451,000	20,451,000	17,385,505
101	Local Government Human Resource Affairs	20,451,000	20,451,000	17,385,505
	INDEPENDENT BROADCASTING			
	AUTHORITY	8,700,000	8,700,000	8,700,000
121	Supervision of Broadcasting	8,700,000	8,700,000	8,700,000
	INDEPENDENT COMMISSION AGAINST			
	CORRUPTION	140,000,000	140,000,000	125,500,000
131	Combating Corruption	140,000,000	140,000,000	125,500,000
	NATIONAL HUMAN RIGHTS COMMISSION	12,700,000	12,700,000	10,166,344
141	Protection and Promotion of Human Rights	12,700,000	12,700,000	10,166,344
	OMBUDSPERSON FOR CHILDREN'S OFFICE	7,340,000	7,340,000	5,824,851
151	Protection and Promotion of Children's Rights and Interests	7,340,000	7,340,000	5,824,851
	OFFICE OF THE DIRECTOR OF PUBLIC			
	PROSECUTIONS	104,000,000	74,000,000	49,159,663
161	Criminal Advisory and Litigation	104,000,000	74,000,000	49,159,663
	PUBLIC BODIES APPEAL TRIBUNAL	8,967,000	8,967,000	7,717,508
171	Determination of Appeals by Public Officers	8,967,000	8,967,000	7,717,508
	PRIME MINISTER'S OFFICE	515,400,000	510,130,000	457,316,059
201	Prime Minister's Office	514,600,000	509,330,000	457,048,208
564	Human Rights Awareness	800,000	800,000	267,851
	GOVERNMENT INFORMATION SERVICES	46,170,000	92,080,000	87,523,338
211	Government Information Service and Provision of International News	46,170,000	92,080,000	87,523,338
	<i>Carried forward</i>	2,123,955,000	1,928,460,000	1,710,040,448

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	2,123,955,000	1,928,460,000	1,710,040,448
221	FORENSIC SCIENCE LABORATORY Provision for Forensic Services	35,000,000 35,000,000	35,000,000 35,000,000	34,095,840 34,095,840
231	PAY RESEARCH BUREAU Public Sector Compensation and HRM Policy and Strategy	27,300,000 27,300,000	27,300,000 27,300,000	24,183,439 24,183,439
241	CIVIL STATUS OFFICE Civil Status Affairs	60,230,000 60,230,000	60,230,000 60,230,000	53,675,910 53,675,910
251	RELIGIOUS SUBSIDIES Financial Support to Religious Organisations	74,600,000 74,600,000	74,600,000 74,600,000	73,801,098 73,801,098
345	EXTERNAL COMMUNICATIONS Civil Aviation and Port Development	1,495,491,000 1,495,491,000	812,896,000 812,896,000	744,121,178 744,121,178
261	POLICE FORCE Security Policy and Management	5,585,000,000 1,327,122,000	5,516,500,000 1,183,547,000	5,307,899,141 1,079,722,782
262	Community, Safety and Security	2,491,512,000	2,476,517,000	2,430,612,392
263	Emergency, Disaster Management and Surveillance	1,766,366,000	1,856,436,000	1,797,563,967
271	GOVERNMENT PRINTING DEPARTMENT Government Printing Services	102,500,000 102,500,000	102,500,000 102,500,000	95,853,379 95,853,379
281	METEOROLOGICAL SERVICES Meteorological Services	70,317,000 70,317,000	65,317,000 65,317,000	61,208,441 61,208,441
291	MAURITIUS PRISONS SERVICE Management of Prisons	1,181,032,000 35,272,000	841,032,000 35,272,000	822,122,303 30,535,029
292	Custody and Rehabilitation of Detainees	1,145,760,000	805,760,000	791,587,274
	<i>Carried forward</i>	10,755,425,000	9,463,835,000	8,927,001,177

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	10,755,425,000	9,463,835,000	8,927,001,177
	DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES	5,857,443,000	4,936,391,864	4,662,256,226
441	Utility Policy and Management	146,362,000	146,292,000	53,403,314
442	Energy Services	3,116,878,000	2,295,451,864	2,284,534,704
443	Water Resources	1,326,907,000	1,022,907,000	854,733,524
444	Sanitation	1,258,252,000	1,462,252,000	1,460,848,233
445	Radiation Protection	9,044,000	9,489,000	8,736,451
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,299,714,000	2,185,073,438	1,943,747,585
361	Policy and Strategy for Economic Growth and Social Progress	448,301,000	338,863,438	289,508,083
362	Public Financial Management	1,114,463,000	1,170,603,000	1,096,859,149
364	Procurement Advisory and Contract Award Services	96,698,000	98,198,000	64,622,077
365	Government Accounting and Payment Systems	92,644,000	93,944,000	77,862,748
366	Provision of Statistics	272,373,000	243,373,000	237,753,189
367	Valuation of Immovable Properties	80,673,000	83,890,000	77,815,677
368	Regulatory Framework of Companies	93,809,000	93,809,000	39,960,093
369	Registration of Deeds and Conservation of Mortgages	100,753,000	62,393,000	59,366,569
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING	4,738,217,000	4,967,363,000	4,813,686,065
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	135,679,000	147,245,000	138,146,224
	<i>Carried forward</i>	23,650,799,000	21,552,663,302	20,346,691,053

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	23,650,799,000	21,552,663,302	20,346,691,053
	MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING - continued			
322	Construction and Maintenance of Government Buildings and other Assets	415,943,000	350,363,000	302,460,600
323	Construction and Maintenance of Roads and Bridges	2,352,900,000	2,432,900,000	2,429,976,809
324	Land Transport Services	1,204,489,000	1,209,489,000	1,190,030,017
325	Maritime Services	79,991,000	78,151,000	43,538,940
404	Community-based Infrastructure, Amenities and Public Empowerment	317,114,000	377,114,000	346,211,419
405	Land Drainage	232,101,000	372,101,000	363,322,056
	MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	779,661,000	784,771,460	691,417,375
381	Policy and Management	49,940,000	47,940,000	42,578,327
382	Foreign Relations	696,460,000	703,570,460	621,362,478
383	International Trade	33,261,000	33,261,000	27,476,570
	MINISTRY OF HOUSING & LANDS	1,319,994,000	2,514,994,000	2,371,945,280
641	Policy and Management for Housing and Lands	52,870,000	55,295,000	51,729,811
642	Social Housing Development	868,601,000	1,866,601,000	1,782,725,065
643	Land Management and Physical Planning	398,523,000	593,098,000	537,490,404
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS	10,659,809,000	10,815,309,000	10,775,962,408
501	Policy and Management for Social Affairs	74,970,000	75,734,000	72,629,533
502	Social Protection	1,104,598,000	1,259,934,000	1,238,329,908
503	National Pension Management	9,415,816,000	9,415,816,000	9,408,414,080
	<i>Carried forward</i>	36,410,263,000	35,667,737,762	34,186,016,116

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	36,410,263,000	35,667,737,762	34,186,016,116
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS - continued			
504	Probation and Social Rehabilitation	64,425,000	63,825,000	56,588,887
	MINISTRY OF EDUCATION, & HUMAN RESOURCES	9,804,472,000	9,752,572,000	9,241,728,090
421	Policy and Management for Education and Human Resources	293,694,000	285,574,000	245,804,809
422	Pre-Primary Education	149,605,000	156,105,000	152,653,705
423	Primary Education	3,025,742,000	3,059,042,000	2,838,640,427
424	Secondary Education	5,667,144,000	5,465,464,000	5,257,820,991
425	Technical and Vocational Education	262,571,000	415,671,000	409,400,842
428	Special Education Needs of School Age Children	32,985,000	32,985,000	28,563,647
429	Human Resource Development	372,731,000	337,731,000	308,843,669
	MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY	2,329,255,000	1,901,744,540	1,746,440,798
481	Policy and Strategy for Agro Industry and Food Security	158,145,000	176,034,540	149,548,202
482	Competitiveness of the Sugar Cane Sector	1,020,604,000	616,604,000	588,558,444
483	Development of Non Sugar (Crop) Sector	567,780,000	543,380,500	502,401,993
484	Livestock Production and Development	334,517,000	327,516,500	301,855,631
485	Forestry Resources	196,524,000	186,524,000	170,872,494
486	Native Terrestrial Biodiversity and Conservation	51,685,000	51,685,000	33,204,034
	MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	512,273,000	512,273,000	315,734,727
401	Environmental Policy and Management	56,206,000	56,206,000	51,786,942
402	Environmental Protection and Conservation	240,355,000	240,355,000	106,841,894
403	Uplifting and Embellishment of the Physical Environment	178,205,000	178,205,000	156,117,334
406	Sustainable Development	37,507,000	37,507,000	988,557
	<i>Carried forward</i>	49,056,263,000	47,834,327,302	45,489,919,731

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	49,056,263,000	47,834,327,302	45,489,919,731
	MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY	870,040,000	870,040,000	846,127,216
741	Policy and Management for Tertiary Education, Science, Research and Technology	40,594,000	40,594,000	25,713,433
742	Tertiary Education	764,722,000	764,722,000	758,313,783
743	Harnessing Research, Innovation, Science and Technology for National Development	64,724,000	64,724,000	62,100,000
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	673,716,000	460,716,000	333,450,407
661	Policy and Management for ICT	8,955,000	9,025,000	8,541,193
662	Scaling up the ICT Sector	664,761,000	451,691,000	324,909,214
	MINISTRY OF FISHERIES AND RODRIGUES	1,984,484,000	2,048,484,000	1,963,374,184
751	Policy and Strategy for Fisheries and Rodrigues	41,602,000	45,106,845	42,804,626
487	Fisheries Development and Management	332,282,000	328,777,155	248,321,178
311	Rodrigues Development	1,610,600,000	1,674,600,000	1,672,248,380
	MINISTRY OF YOUTH AND SPORTS	391,240,000	399,839,650	373,272,722
681	Policy and Management for Youth and Sports	14,446,000	13,427,200	13,346,400
682	Promotion and Development of Sports	309,835,000	319,523,450	294,966,087
683	Youth Services	66,959,000	66,889,000	64,960,235
	MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS	3,319,125,000	3,515,338,000	3,381,750,806
461	Policy and Management of Local Government	33,234,000	33,234,000	31,362,523
462	Facilitation to Local Authorities	1,957,300,000	2,253,513,000	2,246,449,515
463	Solid Waste Management Landscaping, and Provision of Amenities	838,042,000	824,642,000	726,182,395
464	Fire Fighting and Rescue, and Fire Prevention	367,249,000	329,249,000	306,478,904
465	Outer Islands Development	123,300,000	74,700,000	71,277,469
	<i>Carried forward</i>	56,294,868,000	55,128,744,952	52,387,895,066

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	56,294,868,000	55,128,744,952	52,387,895,066
	MINISTRY OF ARTS AND CULTURE	319,764,000	373,899,000	268,894,127
621	Policy and Management for Arts and Culture	17,546,000	18,494,000	18,035,382
622	Promotion of Arts and Culture	205,147,000	209,334,000	168,379,780
623	Preservation and Promotion of Heritage	97,071,000	146,071,000	82,478,965
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT	235,920,000	236,624,000	214,640,402
541	Policy and Management for Labour and Employment	21,608,000	21,608,000	21,288,072
542	Labour and Employment Relations Management	129,493,000	129,493,000	116,960,772
543	Registration of Associations, Trade Unions and Superannuation Funds	18,343,000	18,343,000	16,724,511
544	Employment Facilitation	66,476,000	67,180,000	59,667,047
	ATTORNEY GENERAL'S OFFICE	126,730,000	127,989,000	108,027,130
561	Policy and Management for Legal and Drafting Services	29,892,000	29,892,000	26,068,922
562	Legal Advisory and Representation	87,938,000	87,493,000	71,354,208
563	Law Reform and Development	8,900,000	10,604,000	10,604,000
	MINISTRY OF TOURISM AND LEISURE	487,078,000	452,371,000	440,258,911
341	Policy and Management for Tourism and Leisure	32,555,000	34,781,000	28,315,175
342	Sustainable Tourism Industry	56,452,000	56,327,000	53,493,778
343	Destination Promotion	390,000,000	345,192,000	344,299,039
344	Promotion of Leisure	8,071,000	16,071,000	14,150,919
	MINISTRY OF HEALTH AND QUALITY OF LIFE	7,955,429,000	7,353,929,000	7,056,042,017
581	Health Policy and Management	408,097,000	388,356,501	342,924,225
582	Curative Services	6,514,624,000	5,951,704,000	5,760,280,837
583	Primary Health Care and Public Health	869,974,000	874,560,900	847,151,830
	<i>Carried forward</i>	65,419,789,000	63,673,556,952	60,475,757,653

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	65,419,789,000	63,673,556,952	60,475,757,653
	MINISTRY OF HEALTH AND QUALITY OF LIFE - <i>continued</i>			
584	Treatment and Prevention of HIV and AIDS	92,254,000	71,235,000	69,702,233
585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	70,480,000	68,072,599	35,982,892
	MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION	263,028,000	233,278,000	207,996,760
601	Policy and Management for Industry, Commerce and Consumer Protection	9,529,000	9,529,000	7,942,116
602	Industrial Development	178,822,000	148,822,000	132,010,247
603	Trade Development	52,238,000	52,235,000	46,443,288
525	Consumer Protection and Market Surveillance	22,439,000	22,692,000	21,601,109
	MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT	723,000,000	568,000,000	563,645,933
731	Policy and Strategy for Social Integration and Economic Empowerment	35,000,000	34,250,000	30,416,095
363	Socio-Economic Empowerment and Widenning the Circle of Opportunities	688,000,000	533,750,000	533,229,838
	MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	300,154,000	229,824,000	176,501,347
701	Policy and Management for Business, Enterprise, Cooperatives	26,555,000	26,305,000	23,128,745
703	SME Development and Competitiveness	202,702,000	131,702,000	88,507,174
604	Promotion and Development of Cooperatives	70,897,000	71,817,000	64,865,428
	<i>Carried forward</i>	66,705,971,000	64,704,658,952	61,423,901,693

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	66,705,971,000	64,704,658,952	61,423,901,693
	MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE	534,595,000	526,497,000	499,584,783
521	Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	67,025,000	70,122,000	66,640,200
522	Women's Empowerment and Gender Mainstreaming	98,275,000	99,775,000	94,718,216
523	Child Protection, Welfare and Development	91,870,000	89,875,000	80,153,430
524	Family Welfare and Protection from Domestic Violence	56,150,000	41,650,000	35,985,607
526	Social Welfare Community Based Activities	221,275,000	225,075,000	222,087,330
	MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	359,967,000	330,967,000	215,473,915
301	Civil Service Policy and Management	78,991,000	49,991,000	25,949,166
302	Administrative Reforms in the Civil Service	15,606,000	15,956,000	7,451,257
303	Human Resource Development and Capacity Building	22,850,000	22,850,000	13,022,968
304	Human Resource Management	242,520,000	242,170,000	169,050,524
	CENTRALISED OPERATIONS OF GOVERNMENT CENTRALLY MANAGED EXPENSES OF GOVERNMENT	2,424,327,000	2,234,388,025	2,134,891,267
951	Centrally Managed Expenses of Government	2,424,327,000	2,234,388,025	2,134,891,267
	CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	445,000,000	4,317,000,000	4,307,723,755
952	Centrally Managed Initiatives of Government	445,000,000	4,317,000,000	4,307,723,755
	<i>Carried forward</i>	70,469,860,000	72,113,510,977	68,581,575,413

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2011

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	70,469,860,000	72,113,510,977	68,581,575,413
	CONTINGENCIES AND RESERVES	1,800,000,000	156,349,023	-
989	Contingencies and Reserves	1,800,000,000	156,349,023	-
	Sub-Total (Amount Appropriated)	72,269,860,000	72,269,860,000	68,581,575,413
99901	GOVERNMENT DEBT SERVICING	15,937,000,000	15,937,000,000	14,207,106,739
99902	PUBLIC SERVICE PENSIONS	5,235,000,000	5,235,000,000	5,027,536,350
	TOTAL EXPENDITURE	93,441,860,000	93,441,860,000	87,816,218,502

EXCESS OF EXPENDITURE OVER REVENUE

(163,158,663)

27 March 2012

J. VALAYTHEN
Accountant-General

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
11	TAXES				
111	<u>Taxes on Income, Profits and Capital Gains</u>				
11110001	Income Tax - Individuals	4,863,000,000	4,913,263,183.52	50,263,183.52	-
11120001	Income Tax - Companies & Bodies Corporate	8,250,000,000	7,847,002,764.51	-	402,997,235.49
11130001	Tax Deduction at Source (TDS)	690,000,000	859,435,073.93	169,435,073.93	-
	Total Taxes on Income, Profits and Capital Gains	13,803,000,000	13,619,701,021.96	219,698,257.45	402,997,235.49
113	<u>Taxes on Property</u>				
1131	Recurrent Taxes on Immovable Property				
11310001	Campement Site Tax	3,000,000	3,602,044.83	602,044.83	-
11310002	Campement Tax	3,000,000	2,714,507.96	-	285,492.04
	Total Recurrent Taxes on Immovable Property	6,000,000	6,316,552.79	602,044.83	285,492.04
1134	Taxes on Financial and Capital Transactions				
11340001	Land Transfer Tax	1,615,000,000	1,242,836,227.44	-	372,163,772.56
11340002	Registration Duty on Transfer of Immovable Property	1,350,000,000	959,169,905.47	-	390,830,094.53
11340003	Tax on Transfer of Leasehold Rights in State Lands	150,000,000	119,244,518.50	-	30,755,481.50
11340004	Registration Duty on Transfer of Shares	75,000,000	120,692,880.00	45,692,880.00	-
11340005	Registration Duty on Transfer of Motor Vehicles	850,000,000	818,198,355.55	-	31,801,644.45
11340006	Registration Duty on Loans	10,000,000	3,679,200.00	-	6,320,800.00
11340007	Registration Duty on Fixed and Floating Charges	190,000,000	213,280,025.03	23,280,025.03	-
11340008	Mortgages, Inscriptions and Transcriptions	12,000,000	7,554,825.00	-	4,445,175.00
11340009	Stamp Duties	80,000,000	80,607,955.70	607,955.70	-
11340999	Miscellaneous	160,000,000	182,983,443.64	22,983,443.64	-
	Total Taxes on Financial and Capital Transactions	4,492,000,000	3,748,247,336.33	92,564,304.37	836,316,968.04

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
1135	Other Non Recurrent Taxes on Property				
11350001	Land Conversion tax	50,000,000	185,014,390.75	135,014,390.75	-
	Total Other Non Recurrent Taxes on Property	50,000,000	185,014,390.75	135,014,390.75	-
	Total Taxes on Property	4,548,000,000	3,939,578,279.87	228,180,739.95	836,602,460.08
114	Taxes on Goods and Services				
1141	General Taxes on Goods and Services				
11411001	Value Added Tax	22,800,000,000	22,713,606,319.55	-	86,393,680.45
	Total General Taxes on Goods and Services	22,800,000,000	22,713,606,319.55	-	86,393,680.45
1142	Excise Duties				
11420001	Spirits, Liquors and Alcoholic Beverages	2,865,000,000	3,097,099,817.00	232,099,817.00	-
11420002	Tobacco Products	2,795,000,000	3,039,216,713.00	244,216,713.00	-
11420003	Motor Vehicles and Motor Cycles	2,064,000,000	1,941,979,906.50	-	122,020,093.50
11420004	Petroleum Products	2,605,000,000	3,017,945,840.20	412,945,840.20	-
11420005	Plastic Products	213,000,000	204,716,998.00	-	8,283,002.00
11420999	Miscellaneous	194,000,000	186,099,701.00	-	7,900,299.00
	Total Excise Duties	10,736,000,000	11,487,058,975.70	889,262,370.20	138,203,394.50
1144	Taxes on Specific Services and Gambling				
11440001	Taxes on the National Lottery and Other Lotteries	700,000,000	622,632,484.00	-	77,367,516.00
11440002	Betting Taxes on Horse Racing, Football, etc	850,000,000	785,629,558.59	-	64,370,441.41
11440003	Gaming Taxes on Casinos and Gaming Houses	882,000,000	743,784,817.80	-	138,215,182.20
11440004	Passenger Fee on Air Tickets	805,000,000	792,768,703.00	-	12,231,297.00
	Total Taxes on Specific Services and Gambling	3,237,000,000	2,944,815,563.39	-	292,184,436.61

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
114	<u>Taxes on Goods and Services - continued</u>				
1145	Licence Fees				
11450001	Road Motor Vehicle Licences	1,255,000,000	1,155,362,787.50	-	99,637,212.50
11450002	Company Licences	177,000,000	155,679,987.59	-	21,320,012.41
11450003	Incorporation & Lodging Fees, Search Duty, etc.	15,000,000	10,129,131.70	-	4,870,868.30
11450004	Tourist Enterprise Licences	75,000,000	81,021,325.39	6,021,325.39	-
11450005	Gambling Licences	355,000,000	223,895,126.75	-	131,104,873.25
11450006	Liquor Licences	27,000,000	25,174,852.00	-	1,825,148.00
11450007	Freeport Licences	5,000,000	-	-	5,000,000.00
11450099	Licence Fees - Miscellaneous	20,000,000	21,111,059.00	1,111,059.00	-
	Total Licence Fees	1,929,000,000	1,672,374,269.93	7,132,384.39	263,758,114.46
	Total Taxes on Goods and Services	38,702,000,000	38,817,855,128.57	896,394,754.59	780,539,626.02
115	<u>Taxes on International Trade and Transactions</u>				
11510001	Customs Duties	1,515,000,000	1,560,254,142.87	45,254,142.87	-
	Total Taxes on International Trade and Transactions	1,515,000,000	1,560,254,142.87	45,254,142.87	-
116	<u>Other Taxes</u>				
11610002	Corporate Social Responsibility	200,000,000	116,438,262.00	-	83,561,738.00
11611001	Environment Protection Fee	290,000,000	302,151,797.43	12,151,797.43	-
11612001	Special Levy on Banks	350,000,000	448,080,610.00	98,080,610.00	-
11612002	Special Levy on Telecommunications Companies	300,000,000	376,209,806.00	76,209,806.00	-
	Total Other Taxes	1,140,000,000	1,242,880,475.43	186,442,213.43	83,561,738.00
	TOTAL TAXES	59,708,000,000	59,180,269,048.70	1,575,970,108.29	2,103,701,059.59
	<i>Net amount under the Estimates</i>				527,730,951.30

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
12	SOCIAL CONTRIBUTIONS				
<u>121</u>	<u>Social Security Contributions</u>				
12110001	Employee Contribution under New Pension Scheme	800,300,000	743,172,957.26	-	57,127,042.74
	Total Employee Contributions under New Pension Scheme	800,300,000	743,172,957.26	-	57,127,042.74
<u>122</u>	<u>Other Social Contributions</u>				
12210001	Civil Service Family Protection Scheme	270,000,000	272,372,638.97	2,372,638.97	-
12211001	Retiring Allowance Scheme for Members of National Assembly	4,700,000	4,829,126.63	129,126.63	-
	Total Other Social Contributions	274,700,000	277,201,765.60	2,501,765.60	-
	TOTAL SOCIAL CONTRIBUTIONS	1,075,000,000	1,020,374,722.86	2,501,765.60	57,127,042.74
	<i>Net amount under the Estimates</i>				54,625,277.14
13	GRANTS				
<u>131</u>	<u>Grants from Foreign Governments</u>				
13110202	Government of the Republic of France	40,000,000	-	-	40,000,000.00
13110501	Government of Japan	82,200,000	3,471,251.22	-	78,728,748.78
13120201	Government of the Federal Republic of Germany	30,000,000	-	-	30,000,000.00
13120301	Government of the Republic of India	161,000,000	218,636,140.96	57,636,140.96	-
	Total Grants from Foreign Governments	313,200,000	222,107,392.18	57,636,140.96	148,728,748.78
<u>132</u>	<u>Grants from International Organisations</u>				
13210001	Global Fund to Fight AIDS, Tuberculosis and Malaria	42,900,000	35,571,121.58	-	7,328,878.42
13210002	AFD-Programme de Renforcement des Capacites Commerciales	20,100,000	3,117,220.23	-	16,982,779.77
	<i>Carried forward</i>	63,000,000	38,688,341.81	-	24,311,658.19

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
132	<u>Grants from International Organisations - continued</u>				
	<i>Brought forward</i>	63,000,000	38,688,341.81	-	24,311,658.19
13210003	GEF - Persistent Organic Pollutants	10,900,000	329,510.48	-	10,570,489.52
13210004	GEF - Energy Efficiency and Conservation	13,800,000	9,149,947.88	-	4,650,052.12
13220002	AFD-Resource Efficiency and Cleanup Production	13,000,000	-	-	13,000,000.00
13220611	EDF - Decentralised Cooperation Programme	101,600,000	729,837.80	-	100,870,162.20
13220615	EDF - General Budget Support under 10th EDF	703,600,000	617,263,350.00	-	86,336,650.00
13220616	EDF- Accompanying Measures for Economic Restructuring	1,456,000,000	1,363,665,674.80	-	92,334,325.20
13220617	EDF - Global Climate Change Alliance	112,000,000	55,436,220.00	-	56,563,780.00
13220701	Investment Climate Facility for Africa (ICF) E-Judiciary Project	53,000,000	26,173,174.05	-	26,826,825.95
13220702	Investment Climate Facility for Africa (ICF) E-Management System	19,000,000	-	-	19,000,000.00
13220720	UNDP - Protected Area Network Project	14,400,000	266,248.40	-	14,133,751.60
13220999	Miscellaneous	11,500,000	10,658,358.86	-	841,641.14
	Total Grants from International Organisations	2,571,800,000	2,122,360,664.08	-	449,439,335.92
	TOTAL GRANTS	2,885,000,000	2,344,468,056.26	57,636,140.96	598,168,084.70
	<i>Net amount under the Estimates</i>				540,531,943.74
14	<u>OTHER REVENUE</u>				
141	<u>Property Income</u>				
1411	Interest				
14110001	Agricultural Marketing Board	1,097,000	-	-	1,097,000.00
14110002	Central Electricity Board	153,316,000	127,852,049.42	-	25,463,950.58
14110003	Central Water Authority	46,329,000	16,100,868.96	-	30,228,131.04
	<i>Carried forward</i>	200,742,000	143,952,918.38	-	56,789,081.62

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - <i>continued</i>				
1411	<u>Interest - <i>continued</i></u>				
	<i>Brought forward</i>	200,742,000	143,952,918.38	-	56,789,081.62
14110004	Mauritius Housing Company Ltd	823,000	786,373.60	-	36,626.40
14110005	Mauritius Sugar Industry Research Institute	105,000	105,255.79	255.79	-
14110006	National Transport Corporation	2,120,000	2,120,000.00	-	-
14110007	Mauritius Sugar Planters Mechanical Pool Cooperation	274,000	265,584.33	-	8,415.67
14110008	Rose Belle Sugar Estate	4,940,000	-	-	4,940,000.00
14110009	National Housing Development Company Ltd	16,185,000	16,188,113.00	3,113.00	-
14110010	Business Parks of Mauritius Ltd	7,830,000	13,196,503.92	5,366,503.92	-
14110011	Industrial and Vocational Training Board	1,253,000	15,757,720.00	14,504,720.00	-
14110012	Development Bank of Mauritius Ltd	10,926,000	10,190,282.77	-	735,717.23
14110015	Airports of Mauritius Co. Ltd	61,000,000	2,999,648.85	-	58,000,351.15
14110050	Loans to Government Officers	85,000,000	89,880,730.81	4,880,730.81	-
14110051	Investment of Surplus Balances	48,659,000	66,117,330.61	17,458,330.61	-
14110054	District Council of Pamplemousses/Riviere du Rempart	2,100,000	2,425,000.00	325,000.00	-
14110055	Mauritius Shipping Corporation	2,000,000	9,112,329.00	7,112,329.00	-
14110071	Irrigation Authority	2,043,000	-	-	2,043,000.00
14110999	Miscellaneous	149,000,000	2,784,344.03	-	146,215,655.97
	Total Interest	595,000,000	375,882,135.09	49,650,983.13	268,768,848.04
1412	Dividends				
14120002	Air Mauritius Ltd	-	15,715,467.00	15,715,467.00	-
14120004	State Bank of Mauritius Ltd	40,000,000	44,857,845.00	4,857,845.00	-
14120006	Mauritius Telecom	200,000,000	375,388,526.60	175,388,526.60	-
	<i>Carried forward</i>	240,000,000	435,961,838.60	195,961,838.60	-

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - <i>continued</i>				
1412	<u>Dividends - continued</u>				
	<i>Brought forward</i>	240,000,000	435,961,838.60	195,961,838.60	-
14120008	Airports of Mauritius Co Ltd	-	160,000,000.00	160,000,000.00	-
14120009	State Informatics Ltd	7,000,000	-	-	7,000,000.00
14120010	Mauritius Housing Company Ltd	23,400,000	30,864,852.85	7,464,852.85	-
14120999	Miscellaneous	6,600,000	15,673,787.21	9,073,787.21	-
	Total Dividends	277,000,000	642,500,478.66	372,500,478.66	7,000,000.00
1413	Withdrawals from Income of Quasi Corporations				
14130001	Bank of Mauritius	61,000,000	61,544,269.45	544,269.45	-
14130002	Government Lotteries	100,000,000	40,701,852.78	-	59,298,147.22
14130005	Information & Communication Technology	40,000,000	-	-	40,000,000.00
14130007	Financial Services Commission	830,000,000	950,173,506.00	120,173,506.00	-
14130008	Mauritius Ports Authority	75,000,000	75,000,000.00	-	-
	Total Withdrawals from Income of Quasi Corporations	1,106,000,000	1,127,419,628.23	120,717,775.45	99,298,147.22
1415	Rent and Royalties				
14150002	Campement Site Lease	650,000,000	592,001,184.11	-	57,998,815.89
14150003	Other Land Leases	600,000,000	565,767,799.80	-	34,232,200.20
14150005	Shooting and Fishing Lease	14,000,000	9,046,820.10	-	4,953,179.90
	Total Rent and Royalties	1,264,000,000	1,166,815,804.01	-	97,184,195.99
	Total Property Income	3,242,000,000	3,312,618,045.99	542,869,237.24	472,251,191.25
142	<u>Sales of Goods and Services</u>				
1422	Administrative Fees				
14220001	Court Fees	38,000,000	35,490,575.41	-	2,509,424.59
14220002	Ushers' and Interpreters' Fees	5,000,000	5,903,881.45	903,881.45	-
14220010	Issue of Civil Status Certificates	3,000,000	3,313,080.00	313,080.00	-
14220011	Fees for Celebration of Civil Marriage	15,890,000	8,639,000.00	-	7,251,000.00
	<i>Carried forward</i>	61,890,000	53,346,536.86	1,216,961.45	9,760,424.59

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - <i>continued</i>				
1422	<u>Administrative Fees - <i>continued</i></u>				
	<i>Brought forward</i>	61,890,000	53,346,536.86	1,216,961.45	9,760,424.59
14220012	Fees for National Identity Cards	6,500,000	4,244,000.00	-	2,256,000.00
14220020	Issue of Certificates in connection with Citizenship	4,150,000	2,954,549.33	-	1,195,450.67
14220021	Data Controller Registration and Renewal Fee	10,000,000	6,970,950.00	-	3,029,050.00
14220031	Route Air Navigation Charge	136,000,000	142,254,372.18	6,254,372.18	-
14220032	Other Civil Aviation Charges	82,000,000	80,748,153.00	-	1,251,847.00
14220033	Issue of Aviation Security Identification Form	-	29,700.00	29,700.00	-
14220034	Scheme of Charge	62,000,000	49,395,069.58	-	12,604,930.42
14220040	Fees for Cinema, Video and Theatre Censorship	1,500,000	2,612,973.00	1,112,973.00	-
14220050	Fumigation and Disinfection Fees	2,000,000	1,733,300.00	-	266,700.00
14220060	Ships' Registration Fees	600,000	28,201.22	-	571,798.78
14220061	Annual Fees	3,500,000	2,079,026.13	-	1,420,973.87
14220062	Parking Fees	52,575,000	46,744,325.00	-	5,830,675.00
14220070	Duty on Scales	3,600,000	4,006,336.00	406,336.00	-
14220080	Reimbursement towards Cost of Audit Services	10,000,000	11,051,800.00	1,051,800.00	-
14220100	Fees for Police Services	108,000,000	88,676,984.69	-	19,323,015.31
14220101	Helicopter and Aircraft Services	3,960,000	5,208,684.40	1,248,684.40	-
14220102	Issue of Passports	40,500,000	34,523,001.72	-	5,976,998.28
14220103	Issue of Accident Report Form	320,000	92,560.00	-	227,440.00
14220110	Central Health Laboratory Fees	11,000,000	11,080,220.00	80,220.00	-
14220111	Pharmacy Licences	2,150,000	666,363.00	-	1,483,637.00
14220112	Overtime Fees	5,000,000	2,253,220.00	-	2,746,780.00
14220113	Vaccination Fees	7,300,000	3,185,980.00	-	4,114,020.00
14220120	Fees for Veterinary Services	150,000	146,464.57	-	3,535.43
14220121	Importation Fees (Agricultural Produce)	3,500,000	2,855,875.00	-	644,125.00
14220123	Pest Control for Fruit Trees	350,000	150,625.00	-	199,375.00
	<i>Carried forward</i>	618,545,000	557,039,270.68	11,401,047.03	72,906,776.35

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE -				
	<i>continued</i>				
142	Sales of Goods and Services -				
	<i>continued</i>				
1422	Administrative Fees -				
	<i>continued</i>				
	<i>Brought forward</i>	618,545,000	557,039,270.68	11,401,047.03	72,906,776.35
14220124	Quarantine Fees	6,000,000	1,730,185.50	-	4,269,814.50
14220125	Reim to. Cost of Control Board Administration	76,000,000	56,214,251.00	-	19,785,749.00
14220126	Reim to. Cost of Tobacco Research	30,000	30,000.00	-	-
14220127	Sterilisation, Post Mortem Analysis and Export Fees	525,000	61,300.00	-	463,700.00
14220128	Reim to. Cost of National Parks and Conservation Service	51,220,000	32,671,537.01	-	18,548,462.99
14220140	Fishing Vessel Licence Fees	35,500,000	38,892,128.89	3,392,128.89	-
14220141	Fees for Import Permits	10,400,000	4,621,000.00	-	5,779,000.00
14220142	Permits/Fees to Operate in Marine Protected Areas	17,000,000	1,248,500.00	-	15,751,500.00
14220143	Fees for Services Provided at the Sea Food Hub	4,500,000	3,294,500.00	-	1,205,500.00
14220150	Compensation in respect of Government-owned Vehicles	545,000	548,830.74	3,830.74	-
14220151	Assaying and Marking Fees	280,000	229,250.50	-	50,749.50
14220152	AGOA Fees	-	11,442,636.11	11,442,636.11	-
14220160	Pension Contribution Reimbursements	200,000	427,905.05	227,905.05	-
14220165	Overtime and Supervision Fees	17,000,000	22,984,043.67	5,984,043.67	-
14220170	Education Fees	45,000	38,000.00	-	7,000.00
14220180	Materials Testing Laboratory Fees	6,000,000	8,507,646.50	2,507,646.50	-
14220190	Examination fees: Driver & Motor Vehicles	106,000,000	96,645,800.00	-	9,354,200.00
14220191	Registration and Transfer of Vehicles	168,500,000	83,502,517.00	-	84,997,483.00
14220192	Issue of Student ID Cards	16,000,000	18,168,700.00	2,168,700.00	-
14220200	Survey Fee	1,700,000	729,000.00	-	971,000.00
14220201	Morcellement Fee	13,530,000	20,321,066.82	6,791,066.82	-
14220210	Fees for Registration of Associations	2,200,000	1,911,077.86	-	288,922.14
	<i>Carried forward</i>	1,151,720,000	961,259,147.33	43,919,004.81	234,379,857.48

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - continued				
142	Sales of Goods and Services - continued				
1422	Administrative Fees - continued				
	<i>Brought forward</i>	1,151,720,000	961,259,147.33	43,919,004.81	234,379,857.48
14220211	Fees for Registration of Factories	2,450,000	2,515,950.00	65,950.00	-
14220220	Work/Occupation Permit	86,000,000	112,038,000.00	26,038,000.00	-
14220221	Recruitment Licence	100,000	-	-	100,000.00
14220230	Commission on Curatelle Deposits	250,000	179,676.16	-	70,323.84
14220231	Provision of Briefs to Counsels	160,000	104,849.00	-	55,151.00
14220232	Processing and Registration Fees for Law Practitioners	1,200,000	830,000.00	-	370,000.00
14220240	Reimbursement for Services	400,000	450,929.15	50,929.15	-
14220250	Benefits Recovered	3,730,000	3,653,091.50	-	76,908.50
14220251	Reimbursement of Cost of National Pension Fund's Administration	100,000,000	102,096,864.92	2,096,864.92	-
14220260	Trade Marks, Service Marks and Collective Marks	9,700,000	9,241,100.00	-	458,900.00
14220261	Patent Fees	810,000	369,000.00	-	441,000.00
14220262	Industrial Designs	115,000	130,500.00	15,500.00	-
14220270	Archives Fees	1,430,000	198,159.00	-	1,231,841.00
14220280	Prison Services	175,000	548,107.40	373,107.40	-
14220290	Fees for Morality Certificates	5,000,000	-	-	5,000,000.00
	Total Administrative Fees	1,363,240,000	1,193,615,374.46	72,559,356.28	242,183,981.82
1423	Incidental Sales by Non- Market Establishments				
14230010	Sale of Overseas News	210,000	119,265.00	-	90,735.00
14230020	Sale of Weather Data	16,065,000	17,118,692.17	1,053,692.17	-
14230021	Sale of Ephemerides	15,000	9,280.00	-	5,720.00
14230030	Sale of Publications	7,300,000	2,324,507.01	-	4,975,492.99
14230041	Sale of Seeds	2,100,000	1,525,932.45	-	574,067.55
14230042	Sale of Plants, Fruits and Agricultural Produce	6,000,000	6,773,342.31	773,342.31	-
14230044	Sale of Poultry and Eggs	14,000,000	12,734,322.30	-	1,265,677.70
	<i>Carried forward</i>	45,690,000	40,605,341.24	1,827,034.48	6,911,693.24

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE -				
	<i>continued</i>				
142	Sales of Goods and Services -				
	<i>continued</i>				
1423	Incidental Sales by Non-Market Establishments -				
	<i>continued</i>				
	<i>Brought forward</i>	45,690,000	40,605,341.24	1,827,034.48	6,911,693.24
14230046	Sale of Forest Produce	6,600,000	6,115,488.45	-	484,511.55
14230060	Sale of Produce	-	313,112.25	313,112.25	-
14230070	Sale of Sand	-	2,500.00	2,500.00	-
14230071	Sale of Maps, Reproductions and Copyright Fees	2,700,000	1,520,963.45	-	1,179,036.55
14230080	Sale of Farm Produce	675,000	927,582.37	252,582.37	-
14230081	Sale of Concrete Blocks	20,000	51,384.75	31,384.75	-
14230090	Sale of Drugs, Serum and Sundry Appliances	1,600,000	19,237,690.51	17,637,690.51	-
14230100	Sale of Stores	15,000,000	7,625,701.40	-	7,374,298.60
14230110	Sale of Ground Water	30,000,000	-	-	30,000,000.00
	Total Incidental Sales by Non-Market Establishments	102,285,000	76,399,764.42	20,064,304.36	45,949,539.94
14299	Miscellaneous Sales of Goods and Services				
14299001	Judicial	700,000	7,821,880.08	7,121,880.08	-
14299004	Land Transport and Shipping	56,570,000	64,814,899.86	8,244,899.86	-
14299005	Police	29,609,000	35,018,426.18	5,409,426.18	-
14299006	Health	16,000,000	14,819,745.12	-	1,180,254.88
14299007	Agriculture	2,000,000	5,558,885.69	3,558,885.69	-
14299008	Fisheries	12,500,000	6,965,157.16	-	5,534,842.84
14299009	Treasury	300,000	160,047.80	-	139,952.20
14299010	Education	9,000,000	14,760,279.75	5,760,279.75	-
14299011	Public Infrastructure	50,000	127,669.58	77,669.58	-
14299012	Labour	5,000,000	5,455,667.00	455,667.00	-
14299013	Legal	1,100,000	571,811.00	-	528,189.00
14299014	Fire Services	690,000	817,040.00	127,040.00	-
14299016	Rental of Government Property (Buildings)	9,400,000	1,798,038.93	-	7,601,961.07
	<i>Carried forward</i>	142,919,000	158,689,548.15	30,755,748.14	14,985,199.99

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
14	OTHER REVENUE - <i>continued</i>				
142	Sales of Goods and Services - <i>continued</i>				
14299	Miscellaneous Sales of Goods and Services - <i>continued</i>				
	<i>Brought forward</i>	142,919,000	158,689,548.15	30,755,748.14	14,985,199.99
14299017	Overpayment Made in Previous Years	43,000,000	52,003,204.12	9,003,204.12	-
14299018	Commission on Salary Deductions	2,000,000	1,549,258.13	-	450,741.87
14299999	Miscellaneous	73,556,000	112,740,192.71	39,184,192.71	-
	Total Miscellaneous Sales of Goods and Services	261,475,000	324,982,203.11	78,943,144.97	15,435,941.86
	Total Sales of Goods and Services	1,727,000,000	1,594,997,341.99	171,566,805.61	303,569,463.62
143	Fines, Penalties and Forfeits				
14310001	Judicial	220,000,000	254,334,483.68	34,334,483.68	-
14320001	MRA (Customs)	17,000,000	20,167,596.00	3,167,596.00	-
14330001	Road Transport - Penalty Fees for Parking Offences	15,500,000	15,546,626.50	46,626.50	-
14340001	Treasury	7,500,000	12,385,140.80	4,885,140.80	-
	Total Fines, Penalties and Forfeits	260,000,000	302,433,846.98	42,433,846.98	-
145	Miscellaneous Revenue				
14599002	Transfers from Special Funds	1,065,000,000	1,262,733,706.39	197,733,706.39	-
14599003	Transfers of Surplus Cash Balances from Miscellaneous Statutory Bodies and Funds	283,000,000	79,628,795.41	-	203,371,204.59
14599999	Other Miscellaneous, incl. Unidentified Revenues	55,000,000	125,625,067.13	70,625,067.13	-
	Total Miscellaneous Revenue	1,403,000,000	1,467,987,568.93	268,358,773.52	203,371,204.59
	TOTAL OTHER REVENUE	6,632,000,000	6,678,036,803.89	1,025,228,663.35	979,191,859.46
	<i>Net amount over the Estimates</i>			46,036,803.89	
	TOTAL REVENUE	70,300,000,000	69,223,148,631.71	2,661,336,678.20	3,738,188,046.49
	<i>Net amount under the Estimates</i>				1,076,851,368.29

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES				
321	Domestic				
32140	Reimbursements of Loans				
001	Industrial and Vocational Training Board	9,100,000	55,342,280.00	46,242,280.00	-
002	Irrigation Authority	3,650,000	-	-	3,650,000.00
200	Development Bank of Mauritius Ltd	23,500,000	23,501,115.71	1,115.71	-
301	Mauritius Housing Company Ltd	5,300,000	5,308,093.19	8,093.19	-
500	Agricultural Marketing Board	2,000,000	-	-	2,000,000.00
501	Business Parks of Mauritius Ltd	40,800,000	800,000.00	-	40,000,000.00
502	Central Electricity Board	71,200,000	442,915,544.59	371,715,544.59	-
503	Central Water Authority	160,000,000	-	-	160,000,000.00
504	Mauritius Sugar Industry Research Institute	25,000	26,313.95	1,313.95	-
505	Sugar Planters Mechanical Pool Cooperation	1,325,000	1,280,036.23	-	44,963.77
506	National Housing Development Company Ltd	20,000,000	34,025,268.90	14,025,268.90	-
507	National Transport Authority	8,000,000	8,000,000.00	-	-
508	Rose Belle Sugar Estate	7,600,000	-	-	7,600,000.00
511	Mauritius Shipping Corporation	10,000,000	120,000,000.00	110,000,000.00	-
700	Repatriation Expenses	500,000	49,201.50	-	450,798.50
999	Miscellaneous	400,000,000	-	-	400,000,000.00
	Total - Reimbursements	763,000,000	691,247,854.07	541,993,616.34	613,745,762.27
	<i>Net amount under the Estimates</i>				71,752,145.93

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - continued				
32150	Equity Sales/Privatisation	80,000,000	-	-	80,000,000.00
	Total Equity Sales/Privatisation	80,000,000	-	-	80,000,000.00
	<i>Net amount under the Estimates</i>				80,000,000.00
33130	Issue of Securities Other Than Shares (Note 1)	76,882,000,000	11,578,206,420.00	-	65,303,793,580.00
	Total Issue of Securities Other Than Shares	76,882,000,000	11,578,206,420.00	-	65,303,793,580.00
	<i>Net amount under the Estimates</i>				65,303,793,580.00
33240	Loans from Foreign Governments				
100	Government of the People's Republic of China				
	(a) Plaines Wilhems Sewerage Project	253,000,000	491,663,279.32	238,663,279.32	-
	(b) New Headquarters for MBC	-	37,618,380.80	37,618,380.80	-
	(c) CCTV Surveillance and Radio Communication System	129,000,000	9,434,314.97	-	119,565,685.03
	(d) Bagatelle Dam	507,000,000	-	-	507,000,000.00
	(f) New operating Theatre Victoria Hospital	50,000,000	40,774,437.03	-	9,225,562.97
101	Government of the Republic of India				
	(a) Offshore Patrol Vessel	450,000,000	445,750,000.00		4,250,000.00
102	Government of Japan				
	(a) Grand Bay Sewerage Project	25,000,000	-		25,000,000.00

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - <i>continued</i>				
	Loans from International Organisation				
301	International Bank for Reconstruction & Development (a) Development Policy Loan (DPL IV) (c) Economic Transition TA Project (METTAP) (d) Manufacturing Competiveness and SME Development (e) Infrastructure Loan Project	1,600,000,000 185,000,000 145,000,000 550,000,000	1,423,602,075.00 - - 98,313,179.69	- - - -	176,397,925.00 185,000,000.00 145,000,000.00 451,686,820.31
300	African Development Bank (a) Plaines Wilhems Sewerage Project (Lot 1B) (b) Development Budget Support Loan (DBSL II)	152,000,000 640,000,000	131,358,606.90 1,216,875,454.00	- 576,875,454.00	20,641,393.10 -
302	Arab Bank for Economic Development in Africa (a) Hazardous Waste Management Complex (b) Verdun - Ebene Link Road (c) Pailles Guibies Sewerage Project	27,000,000 103,000,000 -	- 32,981,506.16 5,818,868.36	- - 5,818,868.36	27,000,000.00 70,018,493.84 -
304	European Investment Bank (a) Plaines Wilhems Sewerage Project	145,000,000	-	-	145,000,000.00
305	International Fund for Agricultural Development (a) Rural Diversification Programme (b) MARS Programme	75,000,000 27,000,000	60,906,982.30 -	- -	14,093,017.70 27,000,000.00

Detailed Statement of Revenue of the Consolidated Fund for the Fiscal year ended 31 December 2011

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
	REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES - <i>continued</i> Loans from Financial Organisations other than International Organisations				
400	Kuwait Fund for Arab Economic Development (a) Health Infrastructure Projects	10,000,000	-	-	10,000,000.00
401	Agence Francaise de Development (a) Budget Support - Environmental Aid Programme (b) Grand Baie Sewerage Project (Phase 2) (c) Terre Rouge - Verdun Road	1,890,000,000 25,000,000 832,000,000	1,791,976,500.00 - 371,094,676.12	- - -	98,023,500.00 - 24,481,490.80 460,905,323.88
409	Japan International Cooperation Agency	-	1,770,163.41	1,770,163.41	-
	TOTAL LOANS FROM EXTERNAL SOURCES	7,820,000,000	6,160,456,933.26	860,746,145.89	2,520,289,212.63
	<i>Net amount under the Estimates</i>				1,659,543,066.74
	TOTAL REVENUES IN RESPECT OF TRANSACTIONS IN ASSETS AND LIABILITIES	85,465,000,000	18,429,911,207.33	1,402,739,762.23	68,437,828,554.90
	<i>Net amount under the Estimates</i>				67,035,088,792.67

Note 1

The Estimated amount relates to the issue of Treasury Bills, Treasury Notes and Government Bonds.

The actual amount excludes the issue of Treasury Bills and Treasury Notes for Rs 44,122 M and Rs 15,172 M respectively and accounted for under item 82001038 and 82001039 respectively.

29 March 2012

J. VALAYTHEN
Accountant-General

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

Item No.	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Office of the President Programme 001: Presidency Affairs					
21	Compensation of Employees	27,747,000	27,747,000	25,081,095	2,665,905	2,665,905
21110	Personal Emoluments	23,162,000	23,162,000	21,507,959	1,654,041	1,654,041
21111	Other Staff Costs	4,585,000	4,585,000	3,573,137	1,011,863	1,011,863
22	Goods and Services	13,515,000	14,174,700	12,049,343	1,465,657	2,125,357
22010	Cost of Utilities	1,860,000	1,560,000	1,231,758	628,242	328,242
22020	Fuel and Oil	1,500,000	1,500,000	1,139,725	360,275	360,275
22040	Office Equipment and Furniture	310,000	310,000	261,496	48,504	48,504
22050	Office Expenses	500,000	500,000	434,791	65,209	65,209
22060	Maintenance	4,310,000	4,969,700	4,063,820	246,180	905,880
22100	Publication and Stationery	355,000	355,000	276,464	78,536	78,536
22120	Fees	60,000	60,000	52,250	7,750	7,750
22900	Other Goods and Services	4,620,000	4,920,000	4,589,039	30,961	330,961
	<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>1,886,001</i>	<i>267,999</i>	<i>267,999</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>2,200,000</i>	<i>2,500,000</i>	<i>2,473,245</i>	<i>(273,245)</i>	<i>26,755</i>
31	Acquisition of Non-Financial Assets	10,650,000	9,990,300	2,923,701	7,726,299	7,066,599
31111	Dwellings	150,000	150,000	-	150,000	150,000
	<i>of which</i>					
31111401	<i>Upgrading of Quarters & Barracks</i>	<i>150,000</i>	<i>150,000</i>	<i>-</i>	<i>150,000</i>	<i>150,000</i>
31112	Non-Residential Buildings	8,000,000	7,340,300	1,892,532	6,107,468	5,447,768
	<i>of which</i>					
31112041	<i>Construction of Agricultural Store</i>	<i>2,000,000</i>	<i>1,340,300</i>	<i>-</i>	<i>2,000,000</i>	<i>1,340,300</i>
31112401	<i>Upgrading of Office Buildings(Block)</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>1,892,532</i>	<i>4,107,468</i>	<i>4,107,468</i>
31122	Other Machinery & Equipment	2,500,000	2,500,000	1,031,169	1,468,831	1,468,831
	Total - Programme 001: Presidency Affairs	51,912,000	51,912,000	40,054,139	11,857,861	11,857,861
	Office of the Vice-President Programme 011: Vice- Presidency Affairs					
21	Compensation of Employees	6,910,000	6,610,000	6,271,419	638,581	338,581
21110	Personal Emoluments	6,300,000	5,940,000	5,764,801	535,199	175,199
21111	Other Staff Costs	610,000	670,000	506,618	103,382	163,382
22	Goods and Services	3,690,000	3,990,000	3,115,402	574,598	874,598
22010	Cost of Utilities	575,000	595,000	453,420	121,580	141,580
22020	Fuel and Oil	450,000	500,000	499,718	(49,718)	282
22030	Rent	850,000	850,000	840,000	10,000	10,000
22040	Office Equipment and Furniture	100,000	300,000	243,321	(143,321)	56,679
22050	Office Expenses	175,000	205,000	162,059	12,941	42,941
22060	Maintenance	770,000	770,000	429,161	340,839	340,839

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 011: Vice-Presidency Affairs - continued					
22100	Publication and Stationery	170,000	170,000	49,784	120,216	120,216
22120	Fees	5,000	5,000	-	5,000	5,000
22900	Other Goods and Services	595,000	595,000	437,939	157,061	157,061
	<i>of which</i>					
22900011	Personal Secretariat of Retired Vice President	300,000	300,000	275,768	24,232	24,232
22900014	Hospitality and Ceremonies	250,000	250,000	158,307	91,693	91,693
	Total - Programme 011: Vice-Presidency Affairs	10,600,000	10,600,000	9,386,821	1,213,179	1,213,179
	The Judiciary Programme 021: Administration of Justice					
21	Compensation of Employees	252,717,500	252,717,500	251,539,688	1,177,812	1,177,812
21110	Personal Emoluments	211,800,000	211,113,000	211,050,040	749,960	62,960
21111	Other Staff Costs	40,917,500	41,604,500	40,489,648	427,852	1,114,852
22	Goods and Services	94,163,000	90,163,000	70,256,116	23,906,884	19,906,884
22010	Cost of Utilities	19,320,000	19,249,000	15,596,090	3,723,910	3,652,910
	<i>of which</i>					
22010001	Electricity and Gas charges	12,000,000	12,000,000	9,726,512	2,273,488	2,273,488
22010002	Telephone	6,200,000	6,149,000	5,123,601	1,076,399	1,025,399
22020	Fuel and Oil	98,000	169,000	160,680	(62,680)	8,321
22030	Rent	9,100,000	9,107,500	9,107,448	(7,448)	52
22040	Office Equipment and Furniture	9,350,000	9,350,000	5,509,695	3,840,306	3,840,306
22050	Office Expenses	1,405,000	1,397,500	1,242,227	162,773	155,273
22060	Maintenance	19,330,000	19,330,000	13,787,461	5,542,539	5,542,539
	<i>of which</i>					
22060001	Buildings	8,800,000	7,763,000	3,445,620	5,354,380	4,317,380
22060003	Plant & Equipment	2,500,000	2,500,000	1,544,032	955,968	955,968
22060005	IT Equipment	6,520,000	6,995,000	6,846,285	(326,285)	148,715
22070	Cleaning Services	2,100,000	2,100,000	1,843,881	256,119	256,119
22090	Security Services	5,500,000	3,500,000	3,109,020	2,390,980	390,980
22100	Publication and Stationery	7,600,000	7,900,000	7,473,138	126,862	426,862
	<i>of which</i>					
22100006	Publications	2,200,000	1,525,000	1,477,332	722,669	47,669
22120	Fees	13,150,000	11,850,000	9,997,520	3,152,480	1,852,480
	<i>of which</i>					
22120005	Fees to Witnesses	7,800,000	7,900,000	7,890,459	(90,459)	9,541
22120019	Fees icw Civil and Criminal Cases	2,000,000	2,000,000	1,232,076	767,924	767,924
22120027	Fees to Interpreters	1,000,000	700,000	143,235	856,765	556,765
22900	Other Goods and Services	7,210,000	6,210,000	2,428,957	4,781,043	3,781,043
	<i>of which</i>					
22900906	Privy Council	3,000,000	2,000,000	-	3,000,000	2,000,000
26	Grants	539,500	4,539,500	4,282,478	(3,742,978)	257,022
26210	Current Grant to International Organisations	539,500	539,500	282,478	257,022	257,022
26313	Extra-Budgetary Units	-	4,000,000	4,000,000	(4,000,000)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 021: Administration of Justice - continued					
27	Social Benefits	2,500,000	2,500,000	1,198,960	1,301,040	1,301,040
27210	Social Assistance Benefits in <i>of which</i>	2,500,000	2,500,000	1,198,960	1,301,040	1,301,040
27210010	Legal assistance in "in forma pauperis"	2,500,000	2,500,000	1,198,960	1,301,040	1,301,040
28	Other Expense	2,000,000	2,000,000	1,670,129	329,871	329,871
28211	Transfers to Non Profit Institutions <i>of which</i>	2,000,000	2,000,000	1,670,129	329,871	329,871
28211006	Council of Legal Education	2,000,000	2,000,000	1,670,129	329,871	329,871
31	Acquisition of Non Financial Assets	154,640,000	118,640,000	78,108,848	76,531,152	40,531,152
31112	Non-Residential Buildings <i>of which</i>	42,400,000	12,400,000	1,870,753	40,529,247	10,529,247
31112415	Upgrading of District Courts <i>(a) Flacq District Court</i>	42,400,000	12,400,000	1,870,753	40,529,247	10,529,247
	<i>(b) New Court House</i>	-	-	1,380,830	(1,380,830)	(1,380,830)
		-	-	489,922	(489,922)	(489,922)
31121	Transport Equipment	1,000,000	1,000,000	519,000	481,000	481,000
31122	Other Machinery & Equipment <i>of which</i>	36,240,000	30,240,000	28,730,321	7,509,679	1,509,679
31122802	Acquisition of IT Equipment	11,140,000	5,140,000	5,112,240	6,027,760	27,760
31122814	Acquisition of Air- Conditioning System	25,100,000	25,100,000	23,618,081	1,481,919	1,481,919
31132	Intangible Fixed Assets <i>of which</i>	75,000,000	75,000,000	46,988,774	28,011,226	28,011,226
31132401	e-Judiciary Project-Phase I	75,000,000	75,000,000	46,988,774	28,011,226	28,011,226
	Total - Programme 021: Administration of Justice	506,560,000	470,560,000	407,056,219	99,503,781	63,503,781
	National Assembly Programme 031: Parliamentary Affairs					
21	Compensation of Employees	112,652,500	112,652,500	105,603,106	7,049,394	7,049,394
21110	Personal Emoluments <i>of which</i>	81,736,840	81,846,840	79,300,514	2,436,326	2,546,326
21110008	Facilities allowance to Honourable Members	15,507,000	15,617,000	15,515,191	(8,191)	101,809
21111	Other Staff Costs	30,915,660	30,805,660	26,302,591	4,613,069	4,503,069
22	Goods and Services	13,813,000	17,283,000	15,669,622	(1,856,622)	1,613,378
22010	Cost of Utilities	510,000	640,000	615,746	(105,746)	24,254
22040	Office Equipment and Furniture	1,825,000	1,575,000	1,244,292	580,708	330,708
22050	Office Expenses	800,000	810,000	799,878	122	10,122
22060	Maintenance <i>of which</i>	2,975,000	2,975,000	2,280,488	694,512	694,512
22060004	Vehicles & Motorcycles	1,400,000	1,400,000	719,357	680,643	680,643
22100	Publication and Stationery	2,550,000	3,375,000	2,972,552	(422,552)	402,448

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 031: Parliamentary Affairs - continued					
22120	Fees	200,000	70,000	-	200,000	70,000
22900	Other Goods and Services	4,953,000	7,838,000	7,756,667	(2,803,667)	81,333
26	Grants	6,634,500	6,739,500	6,542,333	92,167	197,167
26210	Current Grant to International Organisations	6,634,500	6,739,500	6,542,333	92,167	197,167
	<i>of which</i>					
26210005	Contribution to Commonwealth Parliamentary Association Branch	1,310,000	1,300,000	1,298,015	11,985	1,985
26210010	Contribution to SADC Parliamentary Forum	4,400,000	4,474,000	4,299,750	100,250	174,250
					-	-
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	125,000,000	142,550,000	137,606,520	(12,606,520)	4,943,480
31112	Non-Residential Buildings	120,000,000	137,550,000	137,226,002	(17,226,002)	323,998
	<i>of which</i>					
31112421	Upgrading and Refurbishment of Government House	120,000,000	137,550,000	137,226,002	(17,226,002)	323,998
31132	Intangible Fixed Assets	5,000,000	5,000,000	380,518	4,619,482	4,619,482
	<i>of which</i>					
31132401	e-Government Projects (e-Parliament)	5,000,000	5,000,000	380,518	4,619,482	4,619,482
	Total - Programme 031: Parliamentary Affairs	258,500,000	279,625,000	265,821,581	(7,321,581)	13,803,419
	National Audit Office Programme 041: External Audit Sub-Programme 04101: Statutory and Regulatory Audit					
21	Compensation of Employees	73,950,000	72,195,000	71,710,461	2,239,539	484,539
21110	Personal Emoluments	64,765,000	61,750,000	61,318,417	3,446,583	431,583
21111	Other Staff Costs	9,185,000	10,445,000	10,392,044	(1,207,044)	52,956

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 04101: Statutory and Regulatory Audit - continued					
22	Goods and Services	9,020,000	10,505,000	10,173,317	(1,153,317)	331,683
22010	Cost of Utilities	1,515,000	1,515,000	1,356,152	158,848	158,848
22020	Fuel and Oil	25,000	25,000	23,531	1,469	1,469
22030	Rent	4,750,000	4,750,000	4,745,809	4,191	4,191
22040	Office Equipment and Furniture	270,000	405,000	401,840	(131,840)	3,160
22050	Office Expenses	85,000	95,000	84,614	386	10,386
22060	Maintenance	1,375,000	1,470,000	1,384,346	(9,346)	85,654
22100	Publication and Stationery	510,000	545,000	512,629	(2,629)	32,371
22120	Fees	420,000	1,665,000	1,643,216	(1,223,216)	21,784
22900	Other Goods and Services	70,000	35,000	21,180	48,820	13,820
26	Grants	280,000	280,000	269,794	10,206	10,206
26210	Current Grant to International Organisations	280,000	280,000	269,794	10,206	10,206
	<i>of which</i>					
26210013	<i>Contribution to African Organisation of English Speaking Supreme Audit Institutions</i>	<i>200,000</i>	<i>180,000</i>	<i>179,719</i>	<i>20,281</i>	<i>281</i>
31	Acquisition of Non Financial Assets	-	750,000	720,000	(720,000)	30,000
31121	Transport Equipment	-	750,000	720,000	(720,000)	30,000
	Total - Sub-Programme 04101: Statutory and Regulatory Audit	83,250,000	83,730,000	82,873,572	376,428	856,428
	Sub-Programme 04102 : Performance Audit					
21	Compensation of Employees	8,590,000	8,860,000	8,812,607	(222,607)	47,393
21110	Personal Emoluments	7,525,000	7,690,000	7,662,978	(137,978)	27,022
21111	Other Staff Costs	1,065,000	1,170,000	1,149,628	(84,628)	20,372
22	Goods and Services	150,000	150,000	95,477	54,523	54,523
22010	Cost of Utilities	10,000	10,000	-	10,000	10,000
22030	Rent	30,000	30,000	30,000	0	0
22100	Publication and Stationery	40,000	40,000	33,665	6,335	6,335
22120	Fees	70,000	70,000	31,813	38,188	38,188
	Total - Sub-Programme 04102 : Performance Audit	8,740,000	9,010,000	8,908,084	(168,084)	101,916
	Total - Programme 041: External Audit	91,990,000	92,740,000	91,781,656	208,344	958,344

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs					
21	Compensation of Employees	41,983,000	38,751,950	36,398,733	5,584,267	2,353,217
21110	Personal Emoluments	36,548,000	33,316,950	31,701,658	4,846,342	1,615,292
21111	Other Staff Costs	5,435,000	5,435,000	4,697,074	737,926	737,926
	Programme 051: Public and Disciplined Forces Service Affairs - continued					
22	Goods and Services	8,996,000	9,227,050	6,201,089	2,794,911	3,025,961
22010	Cost of Utilities	1,055,000	1,195,000	1,096,412	(41,412)	98,588
22020	Fuel and Oil	240,000	240,000	184,482	55,518	55,518
22030	Rent	385,000	385,000	383,514	1,486	1,486
22040	Office Equipment and Furniture	400,000	400,000	284,285	115,715	115,715
22050	Office Expenses	850,000	850,000	556,578	293,422	293,422
22060	Maintenance	2,145,000	2,145,000	1,366,165	778,835	778,835
22070	Cleaning Services	325,000	273,000	156,301	168,699	116,699
22100	Publication and Stationery	1,015,000	1,015,000	885,556	129,444	129,444
22120	Fees	2,130,000	1,990,000	781,495	1,348,505	1,208,505
22170	Travelling within the Republic	200,000	483,050	482,058	(282,058)	992
22900	Other Goods and Services	251,000	251,000	24,244	226,756	226,756
26	Grants	50,000	50,000	34,340	15,660	15,660
26210	Current Grant to International Organisations	50,000	50,000	34,340	15,660	15,660
31	Acquisition of Non Financial Assets	1,500,000	1,500,000	730,679	769,321	769,321
31112	Non-Residential Buildings	1,500,000	1,500,000	730,679	769,321	769,321
	Total - Programme 051: Public and Disciplined Forces Service Affairs	52,529,000	49,529,000	43,364,841	9,164,159	6,164,159
	Ombudsman's Office Programme 061: Ombudsman's Services					
21	Compensation of Employees	5,991,000	6,016,000	5,556,795	434,205	459,205
21110	Personal Emoluments	5,511,000	5,512,350	5,056,166	454,834	456,184
21111	Other Staff Costs	480,000	503,650	500,629	(20,629)	3,021
22	Goods and Services	1,355,000	1,330,000	1,118,117	236,883	211,883
22010	Cost of Utilities	263,000	235,032	202,295	60,705	32,737
22030	Rent	497,000	497,000	496,380	620	620
22040	Office Equipment and Furniture	60,000	60,000	49,705	10,295	10,295
22050	Office Expenses	110,000	110,000	71,441	38,559	38,559
22060	Maintenance	200,000	200,000	103,491	96,509	96,509

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 061: Ombudsman's Services - continued					
22070	Cleaning Services	20,000	20,000	19,320	680	680
22100	Publication and Stationery	95,000	115,000	85,153	9,847	29,847
22120	Fees	25,000	-	-	25,000	-
22170	Travelling within the Republic	75,000	82,968	82,968	(7,968)	-
22900	Other Goods and Services	10,000	10,000	7,365	2,635	2,635
26	Grants	65,000	65,000	53,392	11,608	11,608
26210	Current Grant to International Organisations <i>of which</i>	65,000	65,000	53,392	11,608	11,608
26210016	Contribution to International Ombudsman Institute	25,000	25,000	20,622	4,378	4,378
	Programme 061: Ombudsman's Services - continued					
26210017	Contribution to Association des Ombudsmans et Mediateurs de la Francophonie	20,000	20,000	17,903	2,097	2,097
26210018	Contribution to African Ombudsman Association	20,000	20,000	14,867	5,133	5,133
	Total - Programme 061: Ombudsman's Services	7,411,000	7,411,000	6,728,305	682,695	682,695
	Electoral Supervisory Commission and Electoral Boundaries Commission					
	Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries					
21	Compensation of Employees	1,495,000	2,485,000	2,383,650	(888,650)	101,350
21110	Personal Emoluments	1,450,000	2,330,000	2,246,650	(796,650)	83,350
21111	Other Staff Costs	45,000	155,000	137,000	(92,000)	18,000
					-	-
22	Goods and Services	1,755,000	2,311,000	1,911,743	(156,743)	399,257
22010	Cost of Utilities	95,000	95,000	15,802	79,198	79,198
22040	Office Equipment and Furniture	60,000	60,000	16,038	43,962	43,962
22050	Office Expenses	77,000	77,000	14,467	62,533	62,533
22060	Maintenance	20,000	20,000	-	20,000	20,000
22100	Publication and Stationery	60,000	60,000	-	60,000	60,000
22120	Fees	1,300,000	1,856,000	1,855,766	(555,766)	235

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 071: Supervision of Electoral Activities and Review of Electoral Boundaries - continued					
22170	Travelling within the Republic	90,000	90,000	-	90,000	90,000
22900	Other Goods and Services	53,000	53,000	9,670	43,330	43,330
	Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries	3,250,000	4,796,000	4,295,393	(1,045,393)	500,607
	Electoral Commissioner's Office Programme 081: Electoral Services					
21	Compensation of Employees	22,596,000	22,596,000	21,344,942	1,251,058	1,251,058
21110	Personal Emoluments	20,140,000	20,140,000	18,912,803	1,227,197	1,227,197
21111	Other Staff Costs	2,456,000	2,456,000	2,432,139	23,861	23,861
22	Goods and Services	231,874,000	41,318,000	33,625,385	198,248,615	7,692,615
22010	Cost of Utilities	1,700,000	1,856,000	1,681,686	18,314	174,314
22020	Fuel and Oil	125,000	125,000	42,506	82,494	82,494
22030	Rent	9,665,000	9,890,000	9,887,589	(222,589)	2,411
22040	Office Equipment and Furniture	275,000	1,274,000	1,268,635	(993,635)	5,365
22050	Office Expenses	300,000	300,000	87,532	212,468	212,468
22060	Maintenance	1,665,000	1,665,000	743,955	921,045	921,045
22070	Cleaning Services	250,000	250,000	234,610	15,390	15,390
22100	Publication and Stationery	11,550,000	4,840,000	2,406,828	9,143,172	2,433,172
22120	Fees	204,315,000	19,089,000	15,646,253	188,668,747	3,442,747
	<i>of which</i>					
22120015	<i>Fees icw Registration of electors</i>	<i>14,265,000</i>	<i>14,135,000</i>	<i>12,963,715</i>	<i>1,301,285</i>	<i>1,171,285</i>
22120016	<i>Fees icw Election</i>	<i>190,000,000</i>	<i>4,904,000</i>	<i>2,660,507</i>	<i>187,339,493</i>	<i>2,243,493</i>
22170	Travelling within the Republic	800,000	800,000	601,778	198,222	198,222
22900	Other Goods and Services	1,229,000	1,229,000	1,024,012	204,988	204,988
26	Grants	830,000	830,000	612,385	217,615	217,615
26210	Current Grant to International Organisations	830,000	830,000	612,385	217,615	217,615
	<i>of which</i>					
26210019	<i>Contribution to International Institute for Democracy & Electoral Assistance</i>	<i>350,000</i>	<i>350,000</i>	<i>283,863</i>	<i>66,137</i>	<i>66,137</i>
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	<i>480,000</i>	<i>480,000</i>	<i>328,522</i>	<i>151,478</i>	<i>151,478</i>
	Total - Programme 081: Electoral Services	255,300,000	64,744,000	55,582,711	199,717,289	9,161,289

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
	Employment Relations Tribunal Programme 091: Industrial Dispute Resolutions					
21	Compensation of Employees	11,447,000	11,447,000	8,871,761	2,575,239	2,575,239
21110	Personal Emoluments	9,705,000	9,705,000	7,678,316	2,026,684	2,026,684
21111	Other Staff Costs	1,742,000	1,742,000	1,193,445	548,555	548,555
22	Goods and Services	8,718,000	8,718,000	7,154,675	1,563,325	1,563,325
22010	Cost of Utilities	815,000	827,000	735,999	79,001	91,001
22030	Rent	5,025,000	5,025,000	4,836,624	188,376	188,376
22040	Office Equipment and Furniture	308,000	308,000	163,358	144,642	144,642
22050	Office Expenses	105,000	105,000	70,094	34,906	34,906
22060	Maintenance	490,000	490,000	160,862	329,138	329,138
22070	Cleaning Services	100,000	100,000	93,981	6,019	6,019
22100	Publication and Stationery	525,000	635,000	476,906	48,094	158,094
22120	Fees	1,070,000	948,000	462,240	607,760	485,760
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>1,030,000</i>	<i>908,000</i>	<i>462,240</i>	<i>567,760</i>	<i>445,760</i>
22170	Travelling within the Republic	210,000	210,000	136,150	73,850	73,850
22900	Other Goods and Services	70,000	70,000	18,460	51,540	51,540
26	Grants	10,000	10,000	5,850	4,150	4,150
26210	Current Grant to International Organisations	10,000	10,000	5,850	4,150	4,150
31	Acquisition of Non Financial Assets	2,000,000	2,000,000	643,229	1,356,771	1,356,771
31122	Other Machinery & Equipment	2,000,000	2,000,000	643,229	1,356,771	1,356,771
	Total - Programme 091: Industrial Dispute Resolutions	22,175,000	22,175,000	16,675,514	5,499,486	5,499,486
	Local Government Service Commission Programme 101: Local Government Human Resource Affairs					
21	Compensation of Employees	16,721,000	16,801,000	15,244,752	1,476,248	1,556,248
21110	Personal Emoluments	14,541,000	14,421,500	12,886,006	1,654,994	1,535,494
21111	Other Staff Costs	2,180,000	2,379,500	2,358,746	(178,746)	20,754
					-	-
22	Goods and Services	2,930,000	2,850,000	2,123,580	806,420	726,420
22010	Cost of Utilities	510,000	525,000	513,104	(3,104)	11,896
22020	Fuel and Oil	90,000	90,000	72,524	17,477	17,477
22040	Office Equipment and Furniture	410,000	410,000	380,203	29,797	29,797
22050	Office Expenses	300,000	300,000	166,669	133,331	133,331
22060	Maintenance	765,000	765,000	509,186	255,814	255,814

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 101: Local Government Human Resource Affairs - continued					
22070	Cleaning Services	150,000	110,000	45,623	104,377	64,377
22100	Publication and Stationery	280,000	305,000	289,046	(9,046)	15,954
22120	Fees	375,000	295,000	146,473	228,527	148,527
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	25,000	25,000	10,450	14,550	14,550
22120007	<i>Training of Staff</i>	100,000	100,000	97,643	2,357	2,357
22120013	<i>Fees icw Examination and Interview</i>	200,000	120,000	34,480	165,520	85,520
22120014	<i>Fees to icw Equivalence and Recognition of Qualifications</i>	50,000	50,000	3,900	46,100	46,100
22900	Other Goods and Services	50,000	50,000	752	49,248	49,248
31	Acquisition of Non Financial Assets	800,000	800,000	17,173	782,827	782,827
31132	Intangible Fixed Assets	800,000	800,000	17,173	782,827	782,827
	Total - Programme 101: Local Government Human Resource Affairs	20,451,000	20,451,000	17,385,505	3,065,495	3,065,495
	Independant Broadcasting Authority					
	Programme 121: Supervision of Broadcasting					
26	Grants	8,700,000	8,700,000	8,700,000	-	-
26313	Extra-Budgetary Units	8,700,000	8,700,000	8,700,000	-	-
	<i>of which</i>					
26313025	<i>Current Grant - Independent Broadcasting Authority</i>	8,700,000	8,700,000	8,700,000	-	-
	Total - Programme 121: Supervision of Broadcasting	8,700,000	8,700,000	8,700,000	-	-
	Independant Commission Against Corruption(ICAC)					
	Programme 131: Combating Corruption					
26	Grants	140,000,000	140,000,000	125,500,000	14,500,000	14,500,000
26313	Extra-Budgetary Units	140,000,000	140,000,000	125,500,000	14,500,000	14,500,000
	<i>of which</i>					
26313026	<i>Current Grant - Independent Commission Against Corruption</i>	140,000,000	140,000,000	125,500,000	14,500,000	14,500,000
	Total - Programme 131: Combating Corruption	140,000,000	140,000,000	125,500,000	14,500,000	14,500,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
	National Human Rights Commission Programme 141: Protection and Promotion of Human Rights					
26	Grants	12,700,000	12,700,000	10,166,344	2,533,656	2,533,656
26313	Extra-Budgetary Units	12,700,000	12,700,000	10,166,344	2,533,656	2,533,656
	<i>of which</i>					
26313060	Current Grant - National Human Rights Commission	12,700,000	12,700,000	10,166,344	2,533,656	2,533,656
	Total - Programme 141: Protection and Promotion of Human Rights	12,700,000	12,700,000	10,166,344	2,533,656	2,533,656
	Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests					
21	Compensation of Employees	5,413,000	5,413,000	4,427,133	985,867	985,867
21110	Personal Emoluments	4,900,000	4,900,000	3,943,377	956,623	956,623
21111	Other Staff Costs	513,000	513,000	483,756	29,244	29,244
22	Goods and Services	1,927,000	1,927,000	1,397,718	529,282	529,282
22010	Cost of Utilities	300,000	300,000	209,742	90,258	90,258
22020	Fuel and Oil	75,000	75,000	39,862	35,138	35,138
22030	Rent	705,000	705,000	688,087	16,913	16,913
22040	Office Equipment and Furniture	65,000	65,000	13,725	51,275	51,275
22050	Office Expenses	170,000	165,000	101,379	68,621	63,621
22060	Maintenance	280,000	285,000	133,134	146,866	151,866
	<i>of which</i>					
22060004	Vehicles & Motorcycles	250,000	250,000	108,135	141,865	141,865
22100	Publication and Stationery	210,000	210,000	130,659	79,341	79,341
22120	Fees	35,000	35,000	11,500	23,500	23,500
22900	Other Goods and Services	87,000	87,000	69,629	17,371	17,371
	Total - Programme 151: Protection and Promotion of Children's Rights and Interests	7,340,000	7,340,000	5,824,851	1,515,149	1,515,149
	Office of the Director of Public Prosecutions Programme 161: Criminal Advisory and Litigation					
21	Compensation of Employees	35,100,000	35,100,000	28,153,015	6,946,985	6,946,985
21110	Personal Emoluments	30,330,000	30,330,000	23,670,087	6,659,913	6,659,913
21111	Other Staff Costs	4,770,000	4,770,000	4,482,928	287,072	287,072
22	Goods and Services	17,900,000	17,900,000	12,339,471	5,560,529	5,560,529
22010	Cost of Utilities	1,500,000	1,500,000	268,230	1,231,770	1,231,770

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 161: Criminal Advisory and Litigation - continued					
22020	Fuel and Oil	200,000	200,000	-	200,000	200,000
22030	Rent	1,200,000	1,200,000	775,916	424,084	424,084
22040	Office Equipment and Furniture	800,000	1,900,000	1,805,337	(1,005,337)	94,663
22050	Office Expenses	450,000	450,000	250,423	199,577	199,577
22060	Maintenance	1,100,000	1,100,000	329,148	770,852	770,852
22070	Cleaning Services	200,000	200,000	22,343	177,657	177,657
22090	Security Services	200,000	200,000	-	200,000	200,000
22100	Publication and Stationery	2,700,000	2,900,000	2,668,895	31,105	231,105
22120	Fees	8,600,000	6,950,000	5,369,027	3,230,973	1,580,973
	<i>of which</i>					
22120011	<i>Fees icw Privy Council cases</i>	5,000,000	3,350,000	3,139,773	1,860,227	210,227
22120012	<i>Retainer fees to counsel</i>	2,000,000	2,000,000	1,254,178	745,822	745,822
22160	Overseas Training	150,000	150,000	144,224	5,776	5,776
22900	Other Goods and Services	800,000	1,150,000	705,928	94,072	444,072
31	Acquisition of Non Financial Assets	51,000,000	21,000,000	8,667,176	42,332,824	12,332,824
31133	Furniture, Fixtures & Fittings	51,000,000	21,000,000	8,667,176	42,332,824	12,332,824
	<i>of which</i>					
31133801	<i>Acquisition of Furnitures, Fixtures & Fittings</i>	51,000,000	21,000,000	8,667,176	42,332,824	12,332,824
	Total - Programme 161: Criminal Advisory and Litigation	104,000,000	74,000,000	49,159,663	54,840,337	24,840,337
	Public Bodies Appeal Tribunal					
	Programme 171: Determination of Appeals by Public Officers					
21	Compensation of Employees	5,795,000	6,030,000	5,888,111	(93,111)	141,889
21110	Personal Emoluments	5,150,000	5,439,000	5,349,881	(199,881)	89,119
21111	Other Staff Costs	645,000	591,000	538,230	106,770	52,770
22	Goods and Services	3,172,000	2,937,000	1,829,397	1,342,603	1,107,603
22010	Cost of Utilities	510,000	370,000	295,494	214,506	74,506
22020	Fuel and Oil	100,000	4,000	-	100,000	4,000
22030	Rent	1,050,000	1,066,000	1,065,014	(15,014)	986
22040	Office Equipment and Furniture	290,000	290,000	57,035	232,965	232,965
22050	Office Expenses	212,000	193,000	109,774	102,226	83,226
22060	Maintenance	500,000	500,000	90,093	409,907	409,907
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	200,000	200,000	88,173	111,827	111,827
22070	Cleaning Services	50,000	50,000	24,840	25,160	25,160
22100	Publication and Stationery	220,000	223,000	171,158	48,842	51,842

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 171: Determination of Appeals by Public Officers - continued					
22170	Travelling within the Republic of which	225,000	225,000	-	225,000	225,000
22170001	Passage Costs	100,000	100,000	-	100,000	100,000
22170002	Accommodation Costs	125,000	125,000	-	125,000	125,000
22900	Other Goods and Services	15,000	16,000	15,990	(990)	10
	Total - Programme 171: Determination of Appeals by Public Officers	8,967,000	8,967,000	7,717,508	1,249,492	1,249,492
	Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office					
21	Compensation of Employees	29,872,500	27,962,500	27,236,377	2,636,123	726,123
21110	Personal Emoluments	25,677,500	23,867,500	23,464,270	2,213,230	403,230
21111	Other Staff Costs	4,195,000	4,095,000	3,772,107	422,893	322,893
22	Goods and Services	11,945,000	44,200,128	42,508,746	(30,563,746)	1,691,381
22010	Cost of Utilities	625,000	625,000	520,065	104,935	104,935
22020	Fuel and Oil	400,000	560,000	542,391	(142,391)	17,609
22030	Rent	1,805,000	1,805,000	1,800,522	4,478	4,478
22040	Office Equipment and Furniture	500,000	1,900,000	1,886,134	(1,386,134)	13,866
22050	Office Expenses	1,415,000	1,415,000	1,368,769	46,231	46,231
22060	Maintenance	3,550,000	3,550,000	3,413,130	136,870	136,870
22100	Publication and Stationery	1,275,000	1,685,000	1,524,391	(249,391)	160,609
22120	Fees	600,000	31,221,009	30,064,544	(29,464,544)	1,156,465
22900	Other Goods and Services	1,775,000	1,439,119	1,388,801	386,199	50,318
26	Grants	77,400,000	68,204,872	66,204,872	11,195,128	2,000,000
26313	Extra-Budgetary Units of which	61,100,000	59,904,872	59,904,872	1,195,128	0
26313008	Current Grant - Competition Commission	35,000,000	33,804,872	33,804,872	1,195,128	0
26313040	Current Grant - Mauritius Oceanography Institute	26,100,000	26,100,000	26,100,000	-	-
26323	Extra-Budgetary Units of which	16,300,000	8,300,000	6,300,000	10,000,000	2,000,000
26323040	Capital Grant - Mauritius Oceanography Institute	16,300,000	8,300,000	6,300,000	10,000,000	2,000,000
	PMO Construction of Administrative/Research/Laboratory Complex at Albion	10,000,000	-	-	10,000,000	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31	Sub-Programme 20101: Cabinet Office - <i>continued</i>					
	Acquisition of Non Financial Assets	3,500,000	3,500,000	1,137,090	2,362,910	2,362,910
31132	Intangible Fixed Assets	3,500,000	3,500,000	1,137,090	2,362,910	2,362,910
31132401	of which <i>e-Government Project at Cabinet Office</i>	3,500,000	3,500,000	1,137,090	2,362,910	2,362,910
	Total - Sub-Programme 20101: Cabinet Office	122,717,500	143,867,500	137,087,086	(14,369,586)	6,780,414
	Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	42,125,000	44,425,000	43,055,331	(930,331)	1,369,669
21110	Personal Emoluments	36,525,000	38,825,000	37,550,212	(1,025,212)	1,274,788
21111	Other Staff Costs	5,600,000	5,600,000	5,505,119	94,881	94,881
22	Goods and Services	43,650,000	61,650,000	58,896,664	(15,246,664)	2,753,336
22010	Cost of Utilities	1,800,000	2,300,000	2,291,210	(491,210)	8,790
22020	Fuel and Oil	250,000	450,000	423,599	(173,599)	26,401
22040	Office Equipment and Furniture	250,000	600,000	563,731	(313,731)	36,269
22050	Office Expenses	1,460,000	1,850,000	1,801,835	(341,835)	48,165
22060	Maintenance	1,250,000	1,250,000	445,797	804,203	804,203
22100	Publication and Stationery	1,400,000	1,480,000	1,450,667	(50,667)	29,333
22120	Fees	200,000	120,000	96,000	104,000	24,000
22900	Other Goods and Services	37,040,000	53,600,000	51,823,825	(14,783,825)	1,776,175
	of which					
22900014	<i>Hospitality and Ceremonies</i>	16,500,000	32,000,000	31,458,121	(14,958,121)	541,879
22900901	<i>National Day Celebration</i>	18,000,000	20,000,000	18,968,255	(968,255)	1,031,745
	Total - Sub-Programme 20102: Private Office and Ceremonials	85,775,000	106,075,000	101,951,995	(16,176,995)	4,123,005
	Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	56,157,500	54,057,500	52,988,020	3,169,480	1,069,480
21110	Personal Emoluments	48,614,500	46,314,500	45,566,695	3,047,805	747,805
21111	Other Staff Costs	7,543,000	7,743,000	7,421,324	121,676	321,676
22	Goods and Services	128,500,000	128,530,000	113,978,978	14,521,022	14,551,022
22010	Cost of Utilities	36,230,000	41,130,000	40,155,289	(3,925,289)	974,711
22020	Fuel and Oil	1,100,000	1,100,000	469,653	630,347	630,347
22030	Rent	500,000	-	-	500,000	-
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,036,389	463,611	463,611
22050	Office Expenses	2,325,000	2,125,000	1,625,240	699,760	499,760
22060	Maintenance	9,425,000	9,425,000	6,914,331	2,510,669	2,510,669
22070	Cleaning Services	2,000,000	2,000,000	1,693,171	306,829	306,829
22100	Publication and Stationery	2,850,000	2,850,000	2,318,272	531,728	531,728

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 20103: Defence and Home Affairs - continued					
22120	Fees	2,850,000	2,850,000	1,664,321	1,185,679	1,185,679
	<i>of which</i>					
22120022	Fees for Parole Board	450,000	450,000	375,000	75,000	75,000
22900	Other Goods and Services	68,720,000	64,550,000	57,102,312	11,617,688	7,447,688
	<i>of which</i>					
22900028	Management Charges to State Property Development Co Ltd(Grand Bay International Conference Centre)	3,500,000	-	-	3,500,000	-
22900907	Truth & Justice Commission	24,000,000	24,000,000	22,579,305	1,420,695	1,420,695
22900909	Expenses related to Counter Terrorism Unit	5,000,000	3,000,000	1,408,374	3,591,626	1,591,626
22900910	Running cost of Security Unit	8,000,000	9,000,000	8,975,000	(975,000)	25,000
22900915	Multi-Sectoral Response to HIV and Aids Programme	16,500,000	16,500,000	16,463,184	36,816	36,816
22900916	Data Protection Office	3,000,000	1,000,000	630,865	2,369,135	369,135
22900920	Disaster Management Centre	5,000,000	2,500,000	121,670	4,878,330	2,378,330
22900921	Special Road Safety Unit	1,500,000	1,500,000	816,182	683,818	683,818
26	Grants	950,000	950,000	545,250	404,750	404,750
26210	Current Grant to International Organisations	350,000	350,000	145,250	204,750	204,750
	<i>of which</i>					
26210148	Contribution to International Organisation for Migration	350,000	350,000	145,250	204,750	204,750
26313	Extra-Budgetary Units	600,000	600,000	400,000	200,000	200,000
	<i>of which</i>					
26313050	Current Grant - National Adoption Council	600,000	600,000	400,000	200,000	200,000
31	Acquisition of Non Financial Assets	104,000,000	59,000,000	34,162,088	69,837,912	24,837,912
31112	Non-Residential Buildings	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>of which</i>					
31112435	Upgrading of Works at Clarisse House	2,000,000	2,000,000	-	2,000,000	2,000,000
31113	Other Structures	55,000,000	10,000,000	1,003,272	53,996,728	8,996,728
	<i>of which</i>					
31113027	Construction of Walls	5,000,000	5,000,000	407,715	4,592,285	4,592,285
	Construction of Concrete and Security Shelter for VVIP Cars	5,000,000	-	-	5,000,000	-
31113430	Espace Culturel et Artistique, Chateau Mon Plaisir	50,000,000	5,000,000	595,557	49,404,443	4,404,443

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 20103: Defence and Home Affairs - continued					
31121	Transport Equipment	19,000,000	19,000,000	14,976,260	4,023,740	4,023,740
	<i>of which</i>					
31121801	Acquisition of Vehicles	19,000,000	19,000,000	14,976,260	4,023,740	4,023,740
	(b) Security Division	-	-	12,285,260	(12,285,260)	(12,285,260)
	(c) National Security Services	-	-	2,691,000	(2,691,000)	(2,691,000)
31122	Other Machinery & Equipment	12,500,000	12,500,000	9,237,803	3,262,197	3,262,197
	<i>of which</i>					
31122814	Acquisition of Air Conditioning Equipment	8,000,000	8,000,000	5,674,116	2,325,884	2,325,884
31122999	Acquisition of Other Machinery and Equipment	4,500,000	4,500,000	3,563,687	936,313	936,313
	(a) Security Division	3,500,000	3,500,000	2,865,822	634,178	634,178
	(b) National Security Services	1,000,000	1,000,000	697,865	302,135	302,135
31132	Intangible Fixed Assets	15,500,000	15,500,000	8,944,753	6,555,247	6,555,247
	<i>of which</i>					
31132401	Upgrading of IT and other Equipment	4,500,000	4,500,000	2,562,784	1,937,216	1,937,216
31132403	Upgrading of Criminal Intelligence System	11,000,000	11,000,000	6,381,969	4,618,031	4,618,031
	Total - Sub-Programme 20103: Defence and Home Affairs	289,607,500	242,537,500	201,674,336	87,933,164	40,863,164
	Sub-Programme 20104: National Security Services					
22	Goods and Services	5,500,000	5,500,000	5,500,000	-	-
22090	Security Services	5,500,000	5,500,000	5,500,000	-	-
	<i>of which</i>					
22090002	National Security Services	5,500,000	5,500,000	5,500,000	-	-
	Total - Sub-Programme 20104: National Security Services	5,500,000	5,500,000	5,500,000	-	-
	Sub-Programme 20105: Public Sector Governance					
21	Compensation of Employees	10,105,000	10,215,000	9,862,908	242,092	352,092
21110	Personal Emoluments	9,020,000	8,350,000	8,120,567	899,433	229,433
	<i>of which</i>					
21110001	Basic Salary	8,087,600	7,477,600	7,267,798	819,802	209,802
21110003	Extra Remuneration	96,000	96,000	91,667	4,333	4,333
21110004	Allowances	151,400	91,400	76,102	75,298	15,298
21110009	End-of-year bonus	685,000	685,000	685,000	-	-
21111	Other Staff Costs	1,085,000	1,865,000	1,742,341	(657,341)	122,659
	<i>of which</i>					
21111002	Travelling and Transport	1,030,000	1,790,000	1,690,223	(660,223)	99,777

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 20105: Public Sector Governance - continued					
21111100	Overtime	50,000	70,000	47,118	2,882	22,882
21111200	Staff welfare	5,000	5,000	5,000	-	-
22	Goods and Services	895,000	1,135,000	971,883	(76,883)	163,117
22010	Cost of Utilities	100,000	170,000	162,685	(62,685)	7,315
	<i>of which</i>					
22010002	Telephone	100,000	170,000	162,685	(62,685)	7,315
22030	Rent	60,000	-	-	60,000	-
22040	Office Equipment and Furniture	155,000	432,000	366,590	(211,590)	65,410
	<i>of which</i>					
22040001	Office Equipment	95,000	220,000	154,590	(59,590)	65,410
22040002	Office Furniture	60,000	212,000	212,000	(152,000)	-
22050	Office Expenses	70,000	50,000	46,660	23,340	3,340
	<i>of which</i>					
22050001	Postage	45,000	10,000	8,237	36,763	1,763
22050003	Office Sundries	25,000	40,000	38,423	(13,423)	1,577
22060	Maintenance	105,000	105,000	58,635	46,365	46,365
	<i>of which</i>					
22060003	Maintenance - Plant & Equipment	20,000	20,000	12,050	7,950	7,950
22060005	Maintenance - IT Equipment	40,000	40,000	28,560	11,440	11,440
22060006	Maintenance - Furniture, Fixtures & Fittings	5,000	5,000	3,121	1,879	1,879
22070	Cleaning Services	50,000	-	-	50,000	-
22100	Publication and Stationery	145,000	160,000	149,941	(4,941)	10,059
	<i>of which</i>					
22100001	Paper and materials	50,000	50,000	49,515	485	485
22100003	Printing and stationery	50,000	10,000	7,100	42,900	2,900
22100004	Books and Periodicals	25,000	70,000	64,816	(39,816)	5,184
22100006	Publications	20,000	30,000	28,510	(8,510)	1,490
22120	Fees	135,000	195,000	164,372	(29,372)	30,628
	<i>of which</i>					
22120007	Fees for Training	60,000	175,000	154,865	(94,865)	20,135
22120018	Refund of Subscription fees to Professional bodies	75,000	20,000	9,507	65,493	10,493
22900	Other Goods and Services	75,000	23,000	23,000	52,000	-
	<i>of which</i>					
22900014	Hospitality and Ceremonies	50,000	23,000	23,000	27,000	-
	Total - Sub-Programme 20105: Public Sector Governance	11,000,000	11,350,000	10,834,791	165,209	515,209
	Total - Programme 201: Prime Minister's Office	514,600,000	509,330,000	457,048,208	57,551,792	52,281,792
	Programme 564: Human Rights Awareness					
21	Compensation of Employees	305,000	-	-	305,000	-
21110	Personal Emoluments	250,000	-	-	250,000	-
21111	Other Staff Costs	55,000	-	-	55,000	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 564: Human Rights Awareness - continued				-	-
22	Goods and Services	431,000	736,000	206,361	224,639	529,639
22010	Cost of Utilities	10,000	-	-	10,000	-
22020	Fuel and Oil	-	-	-	-	-
22040	Office Equipment and Furniture	10,000	-	-	10,000	-
22050	Office Expenses	15,000	-	-	15,000	-
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publication and Stationery	36,000	-	-	36,000	-
22120	Fees	350,000	350,000	-	350,000	350,000
22900	Other Goods and Services	-	376,000	206,361	(206,361)	169,639
26	Grants	64,000	64,000	61,489	2,511	2,511
26210	Current Grant to International Organisations	64,000	64,000	61,489	2,511	2,511
26210163	<i>of which</i> Contribution to the Office of the High Commissioner for Human Rights (OHCHR)	64,000	64,000	61,489	2,511	2,511
	Total - Programme 564: Human Rights Awareness	800,000	800,000	267,851	532,149	532,149
	Total - Prime Minister's Office	515,400,000	510,130,000	457,316,059	58,083,941	52,813,941
	Programme 211: Government Information Service and Provision of International News					
21	Compensation of Employees	25,090,000	25,090,000	23,458,319	1,631,681	1,631,681
21110	Personal Emoluments	22,155,000	22,120,000	20,683,117	1,471,883	1,436,883
21111	Other Staff Costs	2,935,000	2,970,000	2,775,202	159,798	194,798
22	Goods and Services	18,380,000	25,590,000	23,249,365	(4,869,365)	2,340,635
22010	Cost of Utilities	320,000	505,000	485,281	(165,281)	19,719
22020	Fuel and Oil	340,000	320,000	271,740	68,260	48,260
22030	Rent	50,000	50,000	41,400	8,600	8,600
22040	Office Equipment and Furniture	350,000	350,000	244,352	105,649	105,649
22050	Office Expenses	525,000	420,000	360,390	164,610	59,610
22060	Maintenance	550,000	550,000	370,924	179,076	179,076
22070	Cleaning Services	35,000	35,000	-	35,000	35,000
22100	Publication and Stationery	16,000,000	23,150,000	21,379,460	(5,379,460)	1,770,540
22120	Fees	125,000	125,000	25,000	100,000	100,000
22170	Travelling within the Republic	25,000	25,000	10,818	14,182	14,182
22900	Other Goods and Services	60,000	60,000	60,000	-	-
26	Grants	2,000,000	1,800,000	1,800,000	200,000	-
26313	Extra-Budgetary Units	2,000,000	1,800,000	1,800,000	200,000	-
26313048	<i>of which</i> Current Grant - Media Trust Fund	2,000,000	1,800,000	1,800,000	200,000	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 -continued					
31	Acquisition of Non Financial Assets	700,000	1,600,000	1,397,273	(697,273)	202,727
31121	Transport Equipment	-	900,000	840,000	(840,000)	60,000
31122	Other Machinery & Equipment	700,000	700,000	557,273	142,727	142,727
32	Acquisition of Financial Assets	-	38,000,000	37,618,381	(37,618,381)	381,619
32145509	Loan to MBC	-	38,000,000	37,618,381	(37,618,381)	381,619
	Total - Programme 211: Government Information Service and Provision of International News	46,170,000	92,080,000	87,523,338	(41,353,338)	4,556,662
	Programme 221: Provision for Forensic Services					
21	Compensation of Employees	19,940,000	17,950,000	17,717,616	2,222,384	232,384
21110	Personal Emoluments	18,060,000	16,070,000	15,960,507	2,099,493	109,493
21111	Other Staff Costs	1,880,000	1,880,000	1,757,109	122,891	122,891
22	Goods and Services	10,575,000	12,565,000	11,924,436	(1,349,436)	640,564
22010	Cost of Utilities	1,890,000	1,890,000	1,566,696	323,304	323,304
22020	Fuel and Oil	100,000	70,000	60,001	39,999	9,999
22030	Rent	500,000	390,000	362,250	137,750	27,750
22040	Office Equipment and Furniture	100,000	360,000	338,870	(238,870)	21,130
22050	Office Expenses	225,000	380,000	366,754	(141,754)	13,246
22060	Maintenance	1,530,000	1,530,000	1,370,557	159,443	159,443
	<i>of which</i>					
22060003	Plant & Equipment	1,060,000	1,060,000	1,059,995	5	5
22100	Publication and Stationery	480,000	325,000	280,312	199,688	44,688
22120	Fees	600,000	470,000	465,354	134,646	4,646
	<i>of which</i>					
22120007	Fees for Training	600,000	470,000	465,354	134,646	4,646
22140	Medical Supplies, Drugs and Equipment	5,000,000	7,000,000	6,969,717	(1,969,717)	30,283
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	5,000,000	7,000,000	6,969,717	(1,969,717)	30,283
22900	Other Goods and Services	150,000	150,000	143,925	6,075	6,075
31	Acquisition of Non Financial Assets	4,485,000	4,485,000	4,453,788	31,212	31,212
31122	Other Machinery & Equipment	4,485,000	4,485,000	4,453,788	31,212	31,212
	<i>of which</i>					
31122404	Upgrading of Laboratory Equipment	4,485,000	4,485,000	4,453,788	31,212	31,212
	Total - Programme 221: Provision for Forensic Services	35,000,000	35,000,000	34,095,840	904,160	904,160

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 231: Public Sector Compensation and HRM Policy and Strategy					
21	Compensation of Employees	22,890,000	22,900,000	20,280,470	2,609,530	2,619,530
21110	Personal Emoluments	20,415,000	20,675,000	18,185,299	2,229,701	2,489,701
21111	Other Staff Costs	2,475,000	2,225,000	2,095,171	379,829	129,829
22	Goods and Services	4,410,000	4,400,000	3,902,969	507,031	497,031
22010	Cost of Utilities	973,000	973,000	872,524	100,476	100,476
22030	Rent	2,318,000	2,318,000	2,295,216	22,784	22,784
22040	Office Equipment and Furniture	125,000	199,000	197,411	(72,411)	1,590
22050	Office Expenses	205,000	201,000	127,963	77,037	73,037
22060	Maintenance	294,000	294,000	108,682	185,318	185,318
22070	Cleaning Services	50,000	50,000	48,300	1,700	1,700
22100	Publication and Stationery	315,000	315,000	231,874	83,126	83,126
22120	Fees	100,000	50,000	21,000	79,000	29,000
22900	Other Goods and Services	30,000	-	-	30,000	-
	Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy	27,300,000	27,300,000	24,183,439	3,116,561	3,116,561
	Programme 241: Civil Status Affairs					
21	Compensation of Employees	44,685,000	44,685,000	41,095,168	3,589,832	3,589,832
21110	Personal Emoluments	39,200,000	39,200,000	36,731,036	2,468,964	2,468,964
21111	Other Staff Costs	5,485,000	5,485,000	4,364,132	1,120,868	1,120,868
22	Goods and Services	14,645,000	14,645,000	11,761,553	2,883,447	2,883,447
22010	Cost of Utilities	4,615,000	4,615,000	3,517,684	1,097,316	1,097,316
22030	Rent	4,900,000	4,900,000	4,752,219	147,781	147,781
22040	Office Equipment and Furniture	475,000	475,000	325,861	149,139	149,139
22050	Office Expenses	285,000	305,000	279,691	5,309	25,309
22060	Maintenance	1,825,000	1,825,000	1,404,506	420,494	420,494
	<i>of which</i>					
22060005	<i>IT Equipment</i>	<i>1,425,000</i>	<i>1,425,000</i>	<i>1,279,515</i>	<i>145,485</i>	<i>145,485</i>
22070	Cleaning Services	45,000	52,000	46,745	(1,745)	5,255
22100	Publication and Stationery	2,200,000	2,200,000	1,422,862	777,138	777,138
	<i>of which</i>					
22100001	<i>Paper and materials</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>598,171</i>	<i>401,829</i>	<i>401,829</i>
22100003	<i>Printing and stationery</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>824,691</i>	<i>375,309</i>	<i>375,309</i>
22120	Fees	200,000	173,000	6,500	193,500	166,500
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
22900	Other Goods and Services	100,000	100,000	5,485	94,515	94,515

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
28	Other Expense	900,000	900,000	819,189	80,811	80,811
28211	Transfers to Non Profit Institutions	900,000	900,000	819,189	80,811	80,811
	<i>of which</i>					
28211015	<i>Other Current Transfers - Muslim Family Council</i>	<i>900,000</i>	<i>900,000</i>	<i>819,189</i>	<i>80,811</i>	<i>80,811</i>
	Total - Programme 241: Civil Status Affairs	60,230,000	60,230,000	53,675,910	6,554,090	6,554,090
	Religious Subsidies					
	Programme 251: Financial Support to Religious Organisations					
28	Other Expense	74,600,000	74,600,000	73,801,098	798,903	798,903
28211	Transfers to Non Profit Institutions	74,600,000	74,600,000	73,801,098	798,903	798,903
	<i>of which</i>					
28211024	<i>Religious Bodies</i>	<i>74,600,000</i>	<i>74,600,000</i>	<i>73,801,098</i>	<i>798,903</i>	<i>798,903</i>
	Total - Programme 251: Financial Support to Religious Organisations	74,600,000	74,600,000	73,801,098	798,903	798,903
	Programme 345: Civil Aviation and Port Development					
	Sub-Programme 34501: Ports and Civil Aviation Policy					
21	Compensation of Employees	7,994,000	7,994,000	6,727,187	1,266,813	1,266,813
21110	Personal Emoluments	7,264,000	7,264,000	6,016,647	1,247,353	1,247,353
21111	Other Staff Costs	730,000	730,000	710,540	19,460	19,460
22	Goods and Services	5,273,000	7,678,000	6,852,530	(1,579,530)	825,470
22010	Cost of Utilities	784,000	884,000	750,009	33,991	133,991
22020	Fuel and Oil	60,000	60,000	46,039	13,961	13,961
22030	Rent	3,230,000	4,435,000	4,425,888	(1,195,888)	9,112
22040	Office Equipment and Furniture	300,000	1,400,000	1,158,561	(858,561)	241,439
22050	Office Expenses	95,000	95,000	70,679	24,321	24,321
22060	Maintenance	380,000	380,000	121,942	258,058	258,058
22100	Publication and Stationery	250,000	250,000	215,729	34,271	34,271
22120	Fees	80,000	80,000	-	80,000	80,000
22900	Other Goods and Services	94,000	94,000	63,683	30,317	30,317
32	Acquisition of Financial Assets	1,200,000,000	515,000,000	513,372,400	686,627,600	1,627,600
32145	Loans (Reimbursement)	1,200,000,000	515,000,000	513,372,400	686,627,600	1,627,600
	<i>of which</i>					
32145513	<i>Loan to Airports of Mauritius Co. Ltd.</i>	<i>1,200,000,000</i>	<i>515,000,000</i>	<i>513,372,400</i>	<i>686,627,600</i>	<i>1,627,600</i>
	Total - Sub-Programme 34501: Ports and Civil Aviation Policy	1,213,267,000	530,672,000	526,952,117	686,314,883	3,719,883

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 34502: Civil Aviation Services					
21	Compensation of Employees	103,044,000	105,994,000	95,202,008	7,841,992	10,791,992
21110	Personal Emoluments	90,509,000	90,509,000	79,841,621	10,667,379	10,667,379
21111	Other Staff Costs	12,535,000	15,485,000	15,360,386	(2,825,386)	124,614
22	Goods and Services	110,865,000	110,215,000	75,956,162	34,908,838	34,258,838
22010	Cost of Utilities	15,850,000	15,150,000	13,598,467	2,251,533	1,551,533
22020	Fuel and Oil	1,200,000	1,200,000	916,669	283,332	283,332
22040	Office Equipment and Furniture	1,750,000	1,750,000	854,236	895,764	895,764
22050	Office Expenses	760,000	810,000	697,882	62,118	112,118
22060	Maintenance	43,900,000	43,900,000	21,331,855	22,568,145	22,568,145
22070	Cleaning Services	1,660,000	1,660,000	1,409,609	250,391	250,391
22090	Security Services	1,000,000	1,000,000	812,820	187,180	187,180
22100	Publication and Stationery	1,390,000	1,390,000	1,062,447	327,553	327,553
22120	Fees	35,500,000	35,500,000	30,860,603	4,639,397	4,639,397
	<i>of which</i>					
22120020	Inspection and audit fees	26,500,000	26,500,000	24,583,006	1,916,994	1,916,994
22900	Other Goods and Services	7,855,000	7,855,000	4,411,574	3,443,426	3,443,426
	<i>of which</i>					
22900025	Satellite Communication services charge	4,500,000	4,500,000	2,762,797	1,737,203	1,737,203
22900026	Aviation Security Cards and Certificates	2,755,000	2,755,000	1,381,725	1,373,275	1,373,275
26	Grants	2,315,000	2,985,000	2,822,110	(507,110)	162,890
26210	Current Grant to International Organisations	2,315,000	2,985,000	2,822,110	(507,110)	162,890
	<i>of which</i>					
26210032	Contribution to International Civil Aviation Organisation	1,480,000	1,480,000	1,419,944	60,056	60,056
26210033	Contribution to African Civil Aviation Commission	835,000	1,505,000	1,402,166	(567,166)	102,834
28	Other Expense	8,500,000	5,530,000	3,439,619	5,060,381	2,090,381
28217	Other	8,500,000	5,530,000	3,439,619	5,060,381	2,090,381
	<i>of which</i>					
28217001	Insurance	8,500,000	5,530,000	3,439,619	5,060,381	2,090,381
31	Acquisition of Non Financial Assets	57,500,000	57,500,000	39,749,162	17,750,838	17,750,838
31112	Non-Residential Buildings	1,200,000	1,200,000	495,156	704,844	704,844
	<i>of which</i>					
31112427	Upgrading of Area Control Centre	1,200,000	1,200,000	495,156	704,844	704,844
31122	Other Machinery & Equipment	56,300,000	56,300,000	39,254,006	17,045,994	17,045,994
	<i>of which</i>					
31122999	Acquisition of Other Machinery and Equipment	56,300,000	56,300,000	39,254,006	17,045,994	17,045,994
	<i>(b) Instrument for Landing Station/Replacement of DVOR/DME</i>	2,000,000	-	2,814,592	(814,592)	(2,814,592)
	<i>(c) Aviation Database System</i>	10,000,000	-	4,860,903	5,139,097	(4,860,903)

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 34502: Civil Aviation Services - continued					
	(d) Non Directional Beacon/Markers	1,000,000	-	795,682	204,318	(795,682)
	(e) Non-directional Beacon/Transceiver	6,300,000	-	8,885,311	(2,585,311)	(8,885,311)
	(f) Digital Voice Recorder	3,000,000	-	-	3,000,000	-
	(g) Voice swiching Communication	30,000,000	-	-	30,000,000	-
	(h) Acquisition/Renewal of other Equipment(ATM)	4,000,000	-	-	4,000,000	-
	Total - Sub-Programme 34502: Civil Aviation Services	282,224,000	282,224,000	217,169,061	65,054,939	65,054,939
	Total - Programme 345: Civil Aviation and Port Development	1,495,491,000	812,896,000	744,121,178	751,369,822	68,774,822
	Police Force Programme 261: Security Policy and Management					
21	Compensation of Employees	776,625,000	793,125,000	780,070,775	(3,445,775)	13,054,225
21110	Personal Emoluments	724,200,000	732,700,000	723,117,499	1,082,501	9,582,501
	of which					
21110004	Allowances	80,000,000	99,000,000	95,689,945	(15,689,945)	3,310,055
21110005	Extra assistance	110,000,000	125,000,000	124,288,655	(14,288,655)	711,345
21111	Other Staff Costs	52,425,000	60,425,000	56,953,275	(4,528,275)	3,471,725
22	Goods and Services	432,847,000	325,772,000	241,480,221	191,366,779	84,291,779
22010	Cost of Utilities	112,974,000	55,284,000	37,145,300	75,828,700	18,138,700
22020	Fuel and Oil	49,100,000	31,990,000	30,862,496	18,237,504	1,127,504
22030	Rent	129,000,000	85,750,000	58,303,170	70,696,830	27,446,830
	of which					
22030004	Rental of equipment	110,000,000	63,550,000	37,593,008	72,406,992	25,956,992
22040	Office Equipment and Furniture	3,000,000	3,500,000	2,076,957	923,043	1,423,043
22050	Office Expenses	3,100,000	3,100,000	2,466,244	633,756	633,756
22060	Maintenance	57,200,000	60,200,000	51,706,745	5,493,255	8,493,255
	of which					
22060003	Plant & Equipment	21,000,000	14,900,000	12,247,796	8,752,204	2,652,204
22060004	Vehicles & Motorcycles	16,100,000	20,200,000	19,837,355	(3,737,355)	362,645
22100	Publication and Stationery	9,000,000	10,000,000	5,822,545	3,177,455	4,177,455
22120	Fees	4,600,000	4,600,000	784,810	3,815,190	3,815,190
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,000,000	2,439,031	560,969	560,969
22150	Scientific and Laboratory Equipment and Supplies	500,000	1,050,000	994,068	(494,068)	55,932
22160	Overseas Training	3,600,000	3,500,000	667,283	2,932,717	2,832,717
22900	Other Goods and Services	57,773,000	63,798,000	48,211,573	9,561,427	15,586,427
	of which					
22900001	Uniforms	14,528,000	14,528,000	4,726,479	9,801,521	9,801,521
22900012	Passports	30,000,000	30,000,000	27,128,446	2,871,555	2,871,555

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 261: Security Policy and Management - continued					
26	Grants	1,550,000	1,550,000	1,281,205	268,795	268,795
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,281,205	268,795	268,795
31	Acquisition of Non Financial Assets	116,100,000	63,100,000	56,890,582	59,209,418	6,209,418
31112	Non-Residential Buildings	20,000,000	-	-	20,000,000	-
31112001	<i>of which</i> Construction of Office Buildings-Building for IT Unit	20,000,000	-	-	20,000,000	-
31121	Transport Equipment	6,800,000	9,800,000	9,788,974	(2,988,974)	11,026
31122	Other Machinery & Equipment	76,800,000	46,800,000	40,956,320	35,843,680	5,843,680
	<i>of which</i>					
31122802	Acquisition of IT Equipment	22,000,000	5,000,000	4,122,248	17,877,752	877,752
31122805	Acquisition of Security Equipment	4,000,000	1,000,000	575	3,999,425	999,425
31122806	Acquisition of Generators	1,000,000	-	-	1,000,000	-
31122808	Acquisition of Digital Radio Communication Equipment	33,000,000	22,500,000	18,785,628	14,214,372	3,714,372
31122811	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	9,800,000	11,300,000	11,090,192	(1,290,192)	209,808
31122999	Acquisition of Other Machinery and Equipment	7,000,000	7,000,000	6,957,677	42,323	42,323
31132	Intangible Fixed Assets	10,000,000	4,000,000	3,849,578	6,150,422	150,422
	<i>of which</i>					
31132401	e-Government Projects	10,000,000	4,000,000	3,849,578	6,150,422	150,422
31133	Furniture, Fixtures & Fittings	2,500,000	2,500,000	2,295,709	204,291	204,291
	Total - Programme 261: Security Policy and Management	1,327,122,000	1,183,547,000	1,079,722,782	247,399,218	103,824,218
	Programme 262: Community, Safety and Security					
	Sub-Programme 26201: Crime Control and Investigation					
21	Compensation of Employees	1,831,846,000	1,876,246,000	1,869,640,414	(37,794,414)	6,605,586
21110	Personal Emoluments	1,709,346,000	1,728,346,000	1,722,697,154	(13,351,154)	5,648,846
	<i>of which</i>					
21110004	Allowances	265,000,000	295,000,000	292,934,263	(27,934,263)	2,065,737
21111	Other Staff Costs	122,500,000	147,900,000	146,943,260	(24,443,260)	956,740
22	Goods and Services	217,715,000	228,790,000	209,666,378	8,048,622	19,123,622
22010	Cost of Utilities	44,910,000	57,675,000	55,021,875	(10,111,875)	2,653,125
22020	Fuel and Oil	65,200,000	67,950,000	67,000,330	(1,800,330)	949,670
22030	Rent	9,100,000	6,700,000	6,614,078	2,485,922	85,922
22040	Office Equipment and Furniture	1,920,000	1,920,000	1,792,210	127,790	127,790

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
22050	Office Expenses	2,680,000	2,320,000	1,470,145	1,209,855	849,855
22060	Maintenance <i>of which</i>	45,800,000	56,300,000	49,883,294	(4,083,294)	6,416,706
22060004	<i>Vehicles & Motorcycles</i>	20,100,000	33,300,000	32,558,481	(12,458,481)	741,519
22060005	<i>IT Equipment</i>	8,000,000	8,000,000	7,645,917	354,083	354,083
22100	Publication and Stationery	7,320,000	7,320,000	4,841,161	2,478,839	2,478,839
22120	Fees	2,000,000	2,225,000	2,209,789	(209,789)	15,211
22140	Medical Supplies, Drugs and Equipment	4,000,000	4,000,000	1,310,031	2,689,969	2,689,969
22160	Overseas Training	3,140,000	3,140,000	1,528,841	1,611,159	1,611,159
22900	Other Goods and Services <i>of which</i>	31,645,000	19,240,000	17,994,623	13,650,377	1,245,377
22900001	<i>Uniforms</i>	24,000,000	9,600,000	8,735,157	15,264,843	864,843
31	Acquisition of Non Financial Assets	111,100,000	37,600,000	34,948,603	76,151,397	2,651,397
31112	Non-Residential Buildings <i>of which</i>	81,600,000	29,600,000	28,418,734	53,181,266	1,181,266
31112012	<i>Construction of Police Stations</i>	47,000,000	13,500,000	13,043,644	33,956,357	456,357
	<i>(b) Bambous Police Station</i>	15,000,000	11,000,000	3,600,321	11,399,679	7,399,679
	<i>(c) Black River Police Station</i>	15,000,000	15,000,000	8,405,925	6,594,075	6,594,075
	<i>(d) Trou d'Eau Douce Police Station</i>	5,000,000	-	-	5,000,000	-
	<i>(f) Blue Bay Police Station</i>	10,000,000	1,000,000	26,288	9,973,713	973,713
	<i>(g) Cite La Cure Police Station</i>	1,000,000	-	-	1,000,000	-
	<i>(h) La Gaulette Police Station</i>	1,000,000	-	-	1,000,000	-
31112013	<i>Construction of Police District Head Quarters</i>	15,000,000	15,500,000	15,375,090	(375,090)	124,910
	<i>(a) Police Band Headquarter</i>	5,000,000	3,000,000	2,152,459	2,847,541	847,541
	<i>(b) Flacq Divisional Headquarters</i>	10,000,000	14,000,000	13,222,631	(3,222,631)	777,369
31112014	<i>Construction of Regional Detention Centre at Piton</i>	19,600,000	5,000,000	-	19,600,000	5,000,000
31121	Transport Equipment <i>of which</i>	20,000,000	3,500,000	2,569,946	17,430,054	930,054
31121801	<i>Acquisition of Vehicles</i>	20,000,000	3,500,000	2,569,946	17,430,054	930,054
31122	Other Machinery & Equipment <i>of which</i>	5,000,000	2,000,000	1,680,965	3,319,035	319,035
31122999	<i>Acquisition of Other Machinery and Equipment</i>	5,000,000	2,000,000	1,680,965	3,319,035	319,035
31133	Furniture, Fixtures & Fittings <i>of which</i>	4,500,000	2,500,000	2,278,958	2,221,043	221,043
31133801	<i>Acquisition of Furniture, Fixtures & Fittings</i>	4,500,000	2,500,000	2,278,958	2,221,043	221,043
	Total - Sub-Programme 26201: Crime Control and Investigation	2,160,661,000	2,142,636,000	2,114,255,395	46,405,605	28,380,605

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	93,585,000	99,485,000	96,959,564	(3,374,564)	2,525,436
21110	Personal Emoluments	89,485,000	94,985,000	92,813,818	(3,328,818)	2,171,182
	<i>of which</i>					
21110004	Allowances	10,700,820	16,700,820	14,969,906	(4,269,086)	1,730,914
21111	Other Staff Costs	4,100,000	4,500,000	4,145,745	(45,745)	354,255
22	Goods and Services	19,191,000	21,791,000	19,625,678	(434,678)	2,165,322
22010	Cost of Utilities	1,764,000	1,524,000	1,427,112	336,888	96,888
22020	Fuel and Oil	4,220,000	7,220,000	6,771,922	(2,551,922)	448,078
22040	Office Equipment and Furniture	500,000	500,000	141,894	358,106	358,106
22050	Office Expenses	273,600	413,600	199,750	73,850	213,850
22060	Maintenance	9,165,000	9,515,000	9,241,065	(76,065)	273,935
	<i>of which</i>					
22060004	Vehicles & Motorcycles	8,100,000	8,640,000	8,482,687	(382,687)	157,313
22100	Publication and Stationery	627,000	627,000	442,797	184,203	184,203
22120	Fees	900,000	900,000	839,531	60,469	60,469
22140	Medical Supplies, Drugs and Equipment	277,400	277,400	177,400	100,000	100,000
22160	Overseas Training	354,000	354,000	38,279	315,721	315,721
22900	Other Goods and Services	1,110,000	460,000	345,928	764,072	114,072
31	Acquisition of Non Financial Assets	37,500,000	38,000,000	37,854,099	(354,099)	145,901
31121	Transport Equipment	35,500,000	36,000,000	35,877,249	(377,249)	122,751
31122	Other Machinery & Equipment	2,000,000	2,000,000	1,976,850	23,150	23,150
	Total - Sub-Programme 26202: Road and Public Safety	150,276,000	159,276,000	154,439,341	(4,163,341)	4,836,659
	Sub-Programme 26203: Support to Community					
21	Compensation of Employees	21,171,000	19,291,000	18,514,059	2,656,941	776,941
21110	Personal Emoluments	19,946,000	18,066,000	17,427,954	2,518,046	638,046
	<i>of which</i>					
21110004	Allowances	2,016,000	2,016,000	1,824,516	191,484	191,484
21111	Other Staff Costs	1,225,000	1,225,000	1,086,105	138,895	138,895
22	Goods and Services	3,747,000	8,747,000	7,031,875	(3,284,875)	1,715,125
22010	Cost of Utilities	515,000	515,000	279,497	235,503	235,503
22020	Fuel and Oil	433,000	5,433,000	5,429,572	(4,996,572)	3,428
22040	Office Equipment and Furniture	125,000	125,000	33,260	91,740	91,740
22050	Office Expenses	585,000	585,000	114,202	470,798	470,798
22060	Maintenance	920,000	920,000	680,810	239,190	239,190
22100	Publication and Stationery	278,000	278,000	188,536	89,464	89,464
22120	Fees	165,000	165,000	-	165,000	165,000
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	615,000	615,000	305,999	309,001	309,001
	Total - Sub-Programme 26203: Support to Community	24,918,000	28,038,000	25,545,934	(627,934)	2,492,066

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	126,371,000	122,541,000	121,779,620	4,591,380	761,380
21110	Personal Emoluments	119,681,000	115,181,000	114,490,499	5,190,501	690,501
	of which					
21110004	Allowances	20,000,000	18,500,000	18,492,681	1,507,319	7,319
21111	Other Staff Costs	6,690,000	7,360,000	7,289,122	(599,122)	70,878
22	Goods and Services	23,286,000	23,026,000	14,376,304	8,909,696	8,649,696
22010	Cost of Utilities	3,285,000	2,620,000	1,692,532	1,592,468	927,468
22020	Fuel and Oil	3,052,000	4,062,000	3,981,721	(929,721)	80,279
22040	Office Equipment and Furniture	450,000	475,000	347,088	102,912	127,912
22050	Office Expenses	324,000	464,000	168,571	155,429	295,429
22060	Maintenance	8,915,000	8,915,000	4,162,252	4,752,748	4,752,748
	of which					
22060004	Vehicles & Motorcycles	8,100,000	8,100,000	3,755,130	4,344,871	4,344,871
22100	Publication and Stationery	465,000	465,000	415,994	49,006	49,006
22120	Fees	700,000	680,000	101,128	598,872	578,872
22140	Medical Supplies, Drugs and Equipment	350,000	350,000	202,784	147,216	147,216
22160	Overseas Training	485,000	485,000	-	485,000	485,000
22900	Other Goods and Services	5,260,000	4,510,000	3,304,234	1,955,766	1,205,766
31	Acquisition of Non Financial Assets	6,000,000	1,000,000	215,798	5,784,203	784,203
31121	Transport Equipment	5,000,000	-	-	5,000,000	-
31122	Other Machinery & Equipment	1,000,000	1,000,000	215,798	784,203	784,203
	Total - Sub-Programme 26204: Combatting Drugs	155,657,000	146,567,000	136,371,722	19,285,278	10,195,278
	Total - Programme 262: Community, Safety and Security	2,491,512,000	2,476,517,000	2,430,612,392	60,899,608	45,904,608
	Programme 263: Emergency, Disaster Management and Surveillance					
	Sub-Programme 26301: Disaster Management and Emergency Rescue					
21	Compensation of Employees	336,925,000	330,925,000	325,493,155	11,431,845	5,431,845
21110	Personal Emoluments	310,175,000	302,175,000	297,248,754	12,926,246	4,926,246
	of which					
21110004	Allowances	40,289,525	50,289,525	48,971,366	(8,681,841)	1,318,159
21111	Other Staff Costs	26,750,000	28,750,000	28,244,401	(1,494,401)	505,599
22	Goods and Services	108,035,000	110,035,000	100,408,315	7,626,685	9,626,685
22010	Cost of Utilities	7,850,000	8,450,000	7,717,742	132,258	732,258
22020	Fuel and Oil	10,425,000	10,425,000	9,609,287	815,713	815,713
22040	Office Equipment and Furniture	1,620,000	2,045,000	1,535,928	84,072	509,072
22050	Office Expenses	710,000	710,000	577,926	132,074	132,074
22060	Maintenance	23,450,000	23,450,000	20,496,943	2,953,057	2,953,057
	of which					
22060004	Vehicles & Motorcycles	16,000,000	13,740,000	11,533,276	4,466,724	2,206,724

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22100	Publication and Stationery	1,150,000	1,150,000	949,772	200,229	200,229
22120	Fees	600,000	2,000,000	1,726,575	(1,126,575)	273,425
22140	Medical Supplies, Drugs and Equipment	800,000	800,000	629,970	170,030	170,030
22160	Overseas Training	500,000	500,000	338,437	161,563	161,563
22900	Other Goods and Services <i>of which</i>	60,930,000	60,505,000	56,825,734	4,104,266	3,679,266
22900001	Uniforms	18,000,000	14,975,000	13,432,908	4,567,092	1,542,092
22900005	Provisions and stores	24,000,000	34,600,000	33,441,094	(9,441,094)	1,158,906
31	Acquisition of Non Financial Assets	124,600,000	58,600,000	56,338,662	68,261,338	2,261,338
31111	Dwellings <i>of which</i>	2,000,000	-	-	2,000,000	-
31111001	Construction of Quarters and Barracks- Mobile Wing	2,000,000	-	-	2,000,000	-
31112	Non-Residential Buildings <i>of which</i>	6,000,000	1,000,000	764,538	5,235,462	235,462
31112036	Construction of SMF Buildings	5,000,000	-	-	5,000,000	-
31112436	Upgrading of SMF buildings Mechanical Workshop	1,000,000	1,000,000	764,538	235,462	235,462
31113	Other Structures <i>of which</i>	5,500,000	5,500,000	5,123,228	376,772	376,772
31113023	Gallery Range- Midlands	5,000,000	5,000,000	4,640,436	359,564	359,564
31113029	Construction of Shelters for Plants and Gantry	500,000	500,000	482,793	17,207	17,207
31121	Transport Equipment <i>of which</i>	63,500,000	17,500,000	16,560,842	46,939,158	939,158
31121801	Acquisition of Vehicles	63,500,000	17,500,000	16,560,842	46,939,158	939,158
31122	Other Machinery & Equipment <i>of which</i>	47,600,000	34,600,000	33,890,053	13,709,947	709,947
31122805	Acquisition of Security Equipment	42,600,000	30,600,000	30,426,859	12,173,141	173,141
31122999	Acquisition of Other Machinery and Equipment	5,000,000	4,000,000	3,463,195	1,536,805	536,805
	Total - Sub-Programme 26301: Disaster Management and Emergency Rescue	569,560,000	499,560,000	482,240,131	87,319,869	17,319,869
	Sub-Programme 26302: Public Order Policing					
21	Compensation of Employees	117,551,000	107,551,000	105,250,241	12,300,759	2,300,759
21110	Personal Emoluments <i>of which</i>	110,176,000	100,176,000	97,939,754	12,236,246	2,236,246
21110004	Allowances	15,500,000	15,500,000	15,329,325	170,675	170,675
21111	Other Staff Costs	7,375,000	7,375,000	7,310,486	64,514	64,514
22	Goods and Services	30,085,000	32,575,000	25,689,174	4,395,826	6,885,826
22010	Cost of Utilities	1,850,000	1,760,000	1,543,422	306,578	216,578
22020	Fuel and Oil	4,500,000	4,500,000	2,452,839	2,047,161	2,047,161

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
22040	Office Equipment and Furniture	400,000	400,000	56,878	343,123	343,123
22050	Office Expenses	100,000	240,000	141,472	(41,472)	98,528
22060	Maintenance	7,805,000	7,805,000	4,992,734	2,812,266	2,812,266
22100	Publication and Stationery	465,000	365,000	246,446	218,554	118,554
22120	Fees	300,000	300,000	109,237	190,763	190,763
22140	Medical Supplies, Drugs and Equipment	150,000	150,000	45,971	104,029	104,029
22160	Overseas Training	100,000	100,000	96,001	3,999	3,999
22900	Other Goods and Services	14,415,000	16,955,000	16,004,175	(1,589,175)	950,825
	<i>of which</i>					
22900001	Uniforms	2,000,000	2,025,000	1,990,241	9,759	34,759
22900005	Provisions and stores	12,000,000	14,200,000	13,566,486	(1,566,486)	633,514
31	Acquisition of Non Financial Assets	10,400,000	7,400,000	5,628,678	4,771,322	1,771,322
31121	Transport Equipment	3,400,000	2,400,000	1,508,644	1,891,356	891,356
31122	Other Machinery & Equipment	7,000,000	5,000,000	4,120,034	2,879,966	879,966
	Total - Sub-Programme 26302: Public Order Policing	158,036,000	147,526,000	136,568,093	21,467,907	10,957,907
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue					
21	Compensation of Employees	282,205,000	299,100,000	298,175,410	(15,970,410)	924,590
21110	Personal Emoluments	265,205,000	278,085,000	277,273,187	(12,068,187)	811,813
	<i>of which</i>					
21110004	Allowances	46,449,760	60,449,760	60,294,493	(13,844,733)	155,267
21111	Other Staff Costs	17,000,000	21,015,000	20,902,223	(3,902,223)	112,777
22	Goods and Services	186,815,000	190,500,000	168,451,700	18,363,300	22,048,300
22010	Cost of Utilities	9,800,000	13,200,000	12,266,290	(2,466,290)	933,710
22020	Fuel and Oil	34,030,000	44,730,000	42,938,620	(8,908,620)	1,791,380
	<i>of which</i>					
22020003	Helicopters	6,000,000	6,000,000	5,936,142	63,858	63,858
22020004	Ships	16,000,000	23,200,000	23,124,247	(7,124,247)	75,753
22020005	Aircrafts	7,000,000	5,500,000	5,469,479	1,530,521	30,521
22030	Rent	690,000	750,000	742,230	(52,230)	7,770
22040	Office Equipment and Furniture	600,000	600,000	479,757	120,243	120,243
22050	Office Expenses	380,000	725,000	656,042	(276,042)	68,958
22060	Maintenance	110,360,000	114,860,000	96,690,438	13,669,562	18,169,562
	<i>of which</i>					
22060007	Helicopters	20,000,000	16,000,000	8,548,929	11,451,071	7,451,071
22060008	Ships	50,000,000	47,000,000	39,912,536	10,087,464	7,087,464
22060009	Aircrafts	30,000,000	41,500,000	40,877,890	(10,877,890)	622,110
22100	Publication and Stationery	1,360,000	1,225,000	1,153,452	206,548	71,548
22120	Fees	800,000	800,000	724,338	75,662	75,662
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	89,448	410,552	410,552
22160	Overseas Training	350,000	685,000	571,594	(221,594)	113,406
22900	Other Goods and Services	27,945,000	12,425,000	12,139,490	15,805,510	285,510
	<i>of which</i>					
22900001	Uniforms	6,600,000	3,820,000	3,739,124	2,860,876	80,876
22900005	Provisions and stores	20,200,000	2,760,000	2,759,653	17,440,347	347

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
31	Acquisition of Non Financial Assets	569,750,000	719,750,000	712,128,632	(142,378,632)	7,621,368
31112	Non-Residential Buildings <i>of which</i>	6,050,000	3,050,000	1,897,643	4,152,357	1,152,357
31112025	Construction of NCG Posts	4,700,000	2,700,000	1,897,643	2,802,357	802,357
	(a) NCG Post at Agalega	2,000,000	2,000,000	1,897,643	102,357	102,357
	(b) NCG Post at St. Brandon	500,000	-	-	500,000	-
	(c) NCG Post at Albion	2,000,000	1,000,000	-	2,000,000	1,000,000
	(d) NCG Post at Post La Fayette	200,000	-	-	200,000	-
31112029	Construction of Store	350,000	350,000	-	350,000	350,000
31112429	Renovation of Helicopter Hangar	1,000,000	-	-	1,000,000	-
31121	Transport Equipment <i>of which</i>	411,500,000	591,500,000	587,803,829	(176,303,829)	3,696,171
31121402	Overhaul of Helicopters	35,000,000	23,000,000	22,455,513	12,544,487	544,487
31121801	Acquisition of Vehicles	15,300,000	2,300,000	1,598,316	13,701,684	701,684
31121803	Acquisition of Patrol Vessels	361,200,000	566,200,000	563,750,000	(202,550,000)	2,450,000
31122	Other Machinery & Equipment <i>of which</i>	151,700,000	124,700,000	122,088,232	29,611,768	2,611,768
31122802	Acquisition of IT Equipment	600,000	600,000	24,315	575,685	575,685
31122805	Acquisition of Security Equipment	8,000,000	2,000,000	1,949,976	6,050,024	50,024
31122808	Acquisition of Radio Equipment & Security System	6,750,000				
31122812	Acquisition of Nautical Equipment	15,350,000	4,350,000	4,247,862	11,102,138	102,138
31122815	Acquisition of Coastal Radar Surveillance System	116,000,000	112,000,000	111,020,441	4,979,559	979,559
31122999	Acquisition of Other Machinery and Equipment	5,000,000	4,000,000	3,410,671	1,589,329	589,329
31133	Furniture, Fixtures & Fittings	500,000	500,000	338,928	161,072	161,072
	Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue	1,038,770,000	1,209,350,000	1,178,755,742	(139,985,742)	30,594,258
	Total - Programme 263: Emergency, Disaster Management and Surveillance	1,766,366,000	1,856,436,000	1,797,563,967	(31,197,967)	58,872,033
	Total - Police Force	5,585,000,000	5,516,500,000	5,307,899,141	277,100,859	208,600,859
	Government Printing Department Programme 271: Government Printing Services					
21	Compensation of Employees	59,000,000	59,000,000	55,290,464	3,709,536	3,709,536
21110	Personal Emoluments	53,400,000	53,400,000	49,868,429	3,531,571	3,531,571
21111	Other Staff Costs	5,600,000	5,600,000	5,422,035	177,965	177,965
22	Goods and Services	42,500,000	42,500,000	39,584,248	2,915,752	2,915,752
22010	Cost of Utilities	3,450,000	4,270,000	4,201,144	(751,144)	68,857

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 271: Government Printing Services - continued					
22020	Fuel and Oil	150,000	150,000	105,321	44,679	44,679
22040	Office Equipment and Furniture	325,000	325,000	214,187	110,813	110,813
22050	Office Expenses	220,000	220,000	181,836	38,164	38,164
22060	Maintenance	2,675,000	2,675,000	2,371,653	303,347	303,347
	<i>of which</i>					
22060003	<i>Plant & Equipment</i>	2,400,000	2,400,000	2,163,049	236,951	236,951
22070	Cleaning Services	395,000	355,000	260,515	134,485	94,485
22090	Security Services	1,725,000	1,765,000	1,762,950	(37,950)	2,050
22100	Publication and Stationery	32,000,000	31,300,000	29,783,711	2,216,289	1,516,289
	<i>of which</i>					
22100001	<i>Paper and materials</i>	31,750,000	31,050,000	29,583,111	2,166,889	1,466,889
22120	Fees	250,000	250,000	68,695	181,305	181,305
22900	Other Goods and Services	1,310,000	1,190,000	634,236	675,764	555,764
31	Acquisition of Non Financial Assets	1,000,000	1,000,000	978,668	21,333	21,333
31122	Other Machinery & Equipment	1,000,000	1,000,000	978,668	21,333	21,333
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	1,000,000	1,000,000	978,668	21,333	21,333
	Total - Programme 271: Government Printing Services	102,500,000	102,500,000	95,853,379	6,646,621	6,646,621
	Meteorological Services Programme 281: Meteorological Services					
21	Compensation of Employees	53,220,000	48,220,000	46,927,225	6,292,775	1,292,775
21110	Personal Emoluments	46,600,000	41,570,000	40,678,492	5,921,508	891,508
21111	Other Staff Costs	6,620,000	6,650,000	6,248,733	371,267	401,267
22	Goods and Services	7,325,000	7,325,000	6,090,205	1,234,795	1,234,795
22010	Cost of Utilities	1,965,000	2,365,000	2,290,120	(325,120)	74,880
22020	Fuel and Oil	375,000	375,000	321,907	53,093	53,093
22040	Office Equipment and Furniture	235,000	135,000	132,720	102,280	2,280
22050	Office Expenses	340,000	340,000	148,022	191,978	191,978
22060	Maintenance	1,625,000	1,625,000	1,343,228	281,772	281,772
	<i>of which</i>					
22060001	<i>Buildings</i>	700,000	1,050,000	953,974	(253,974)	96,026
22100	Publication and Stationery	285,000	285,000	219,330	65,670	65,670
22120	Fees	275,000	275,000	222,839	52,161	52,161
	<i>of which</i>					
22120007	<i>Fees for Training</i>	275,000	275,000	222,839	52,161	52,161
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	1,200,000	928,488	571,512	271,512
	<i>of which</i>					
22150001	<i>Laboratory apparatuses and supplies</i>	1,500,000	1,200,000	928,488	571,512	271,512
22900	Other Goods and Services	725,000	725,000	483,549	241,451	241,451

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 281: Meteorological Services - continued					
26	Grants	772,000	772,000	727,098	44,903	44,903
26210	Current Grant to International Organisations <i>of which</i>	772,000	772,000	727,098	44,903	44,903
26210023	Contribution to World Meteorological Organisation (Regular Budget)	400,000	400,000	400,000	-	-
26210024	Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)	52,000	52,000	49,500	2,500	2,500
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	103,000	103,000	86,550	16,450	16,450
26210026	Contribution to African Centre of Meteorological Applications for Development - ACMAD	217,000	217,000	191,048	25,953	25,953
31	Acquisition of Non Financial Assets	9,000,000	9,000,000	7,463,914	1,536,086	1,536,086
31122	Other Machinery & Equipment <i>of which</i>	9,000,000	9,000,000	7,463,914	1,536,086	1,536,086
31122802	Acquisition of IT Equipment	9,000,000	9,000,000	7,463,914	1,536,086	1,536,086
	Total - Programme 281: Meteorological Services	70,317,000	65,317,000	61,208,441	9,108,559	4,108,559
	Mauritius Prisons Service Programme 291: Management of Prisons					
21	Compensation of Employees	32,570,000	32,570,000	28,337,426	4,232,574	4,232,574
21110	Personal Emoluments	28,760,000	28,760,000	24,542,184	4,217,816	4,217,816
21111	Other Staff Costs	3,810,000	3,810,000	3,795,243	14,757	14,757
22	Goods and Services	2,612,000	2,612,000	2,152,602	459,398	459,398
22010	Cost of Utilities	1,100,000	1,100,000	1,069,952	30,048	30,048
22040	Office Equipment and Furniture	200,000	200,000	167,550	32,450	32,450
22050	Office Expenses	100,000	100,000	70,702	29,298	29,298
22060	Maintenance	300,000	500,000	369,972	(69,972)	130,028
22070	Cleaning Services	400,000	200,000	169,464	230,536	30,536
22100	Publication and Stationery	100,000	100,000	85,900	14,100	14,100
22900	Other Goods and Services	412,000	412,000	219,062	192,938	192,938
28	Other Expense	90,000	90,000	45,000	45,000	45,000
28211	Transfers to Non Profit Institutions	90,000	90,000	45,000	45,000	45,000
	Total - Programme 291: Management of Prisons	35,272,000	35,272,000	30,535,029	4,736,972	4,736,972

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	331,260,000	323,760,000	320,914,373	10,345,627	2,845,627
21110	Personal Emoluments	303,200,000	293,200,000	290,355,826	12,844,174	2,844,174
21111	Other Staff Costs	28,060,000	30,560,000	30,558,547	(2,498,547)	1,453
	<i>of which</i>					
21111002	Travelling and Transport	28,000,000	30,500,000	30,498,547	(2,498,547)	1,453
21111200	Staff welfare	60,000	60,000	60,000	-	-
22	Goods and Services	91,500,000	104,000,000	101,916,523	(10,416,523)	2,083,477
22010	Cost of Utilities	23,200,000	22,765,000	22,655,474	544,526	109,526
22020	Fuel and Oil	2,700,000	2,835,000	2,817,563	(117,563)	17,437
22040	Office Equipment and Furniture	150,000	150,000	148,219	1,781	1,781
22050	Office Expenses	220,000	174,000	129,563	90,437	44,437
22060	Maintenance	10,400,000	10,400,000	9,410,344	989,656	989,656
22100	Publication and Stationery	1,600,000	1,392,000	1,380,198	219,802	11,802
22120	Fees	1,580,000	305,000	290,882	1,289,118	14,118
22140	Medical Supplies, Drugs and Equipment	1,500,000	1,800,000	1,643,467	(143,467)	156,533
22900	Other Goods and Services	50,150,000	64,179,000	63,440,813	(13,290,813)	738,187
	<i>of which</i>					
22900005	Provisions and stores	45,000,000	60,904,000	60,171,746	(15,171,746)	732,254
31	Acquisition of Non Financial Assets	723,000,000	378,000,000	368,756,378	354,243,622	9,243,622
31112	Non-Residential Buildings	715,000,000	360,557,315	351,918,213	363,081,787	8,639,102
	<i>of which</i>					
31112011	Construction of Prisons	700,000,000	331,057,315	325,909,314	374,090,686	5,148,001
	<i>(a) New Melrose Prison</i>	-	-	325,909,314	(325,909,314)	(325,909,314)
31112411	Upgrading of Prisons	15,000,000	29,500,000	26,008,899	(11,008,899)	3,491,101
	<i>(a) Beau Bassin Prison</i>	10,000,000	-	17,395,231	(7,395,231)	(17,395,231)
	<i>(b) Phoenix Prison</i>	1,000,000	-	305,670	694,330	(305,670)
	<i>(c) Other Prisons</i>	4,000,000	-	8,307,998	(4,307,998)	(8,307,998)
31121	Transport Equipment	-	4,942,685	4,872,725	(4,872,725)	69,960
	<i>of which</i>					
31121801	Acquisition of Vehicles	-	4,942,685	4,872,725	(4,872,725)	69,960
31122	Other Machinery & Equipment	8,000,000	12,500,000	11,965,440	(3,965,440)	534,560
	<i>of which</i>					
31122805	Purchase of Security Equipment	5,000,000	5,000,000	4,714,121	285,879	285,879
31122999	Purchase of Other Machinery and Equipment	3,000,000	7,500,000	7,251,319	(4,251,319)	248,681
	Total - Programme 292:					
	Custody and Rehabilitation of Detainees	1,145,760,000	805,760,000	791,587,274	354,172,726	14,172,726
	Total - Mauritius Prisons Service	1,181,032,000	841,032,000	822,122,303	358,909,697	18,909,697

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	22,542,000	23,142,000	22,169,628	372,372	972,372
21110	Personal Emoluments	19,182,000	19,182,000	18,428,785	753,215	753,215
21111	Other Staff Costs	3,360,000	3,960,000	3,740,843	(380,843)	219,157
22	Goods and Services	42,320,000	41,650,000	27,009,686	15,310,314	14,640,314
22010	Cost of Utilities	2,170,000	2,305,000	2,179,287	(9,287)	125,713
22020	Fuel and Oil	160,000	185,000	180,566	(20,566)	4,434
22030	Rent	5,920,000	5,934,000	5,933,409	(13,409)	591
22040	Office Equipment and Furniture	1,100,000	1,100,000	654,727	445,273	445,273
22050	Office Expenses	350,000	675,000	655,704	(305,704)	19,296
22060	Maintenance	430,000	430,000	351,768	78,232	78,232
22100	Publication and Stationery	840,000	1,880,000	1,801,687	(961,687)	78,313
22120	Fees	100,000	100,000	27,630	72,370	72,370
22130	Studies & Surveys	31,000,000	28,291,000	14,515,321	16,484,679	13,775,679
	<i>of which</i>					
22130001	<i>Studies and project preparation for Renewable Energy & Energy Efficiency</i>	<i>31,000,000</i>	<i>28,291,000</i>	<i>14,515,321</i>	<i>16,484,679</i>	<i>13,775,679</i>
22900	Other Goods and Services	250,000	750,000	709,587	(459,587)	40,413
26	Grants	1,500,000	1,500,000	-	1,500,000	1,500,000
26313	Extra-Budgetary Units	1,500,000	1,500,000	-	1,500,000	1,500,000
26313098	<i>Current Grant - Utility Regulatory Authority</i>	<i>1,500,000</i>	<i>1,500,000</i>	-	<i>1,500,000</i>	<i>1,500,000</i>
28	Other Expense	80,000,000	80,000,000	4,224,000	75,776,000	75,776,000
28222	Transfers to Households	80,000,000	80,000,000	4,224,000	75,776,000	75,776,000
	<i>of which</i>					
28222014	<i>Water Tank Grant Scheme</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>4,224,000</i>	<i>75,776,000</i>	<i>75,776,000</i>
	Total - Programme 441: Utility Policy and Management	146,362,000	146,292,000	53,403,314	92,958,686	92,888,686
	Programme 442: Energy Services					
21	Compensation of Employees	62,530,000	62,155,000	61,432,688	1,097,312	722,312
21110	Personal Emoluments	54,100,000	53,725,000	53,222,198	877,802	502,802
21111	Other Staff Costs	8,430,000	8,430,000	8,210,490	219,510	219,510
22	Goods and Services	24,848,000	24,848,000	18,190,293	6,657,707	6,657,707
22010	Cost of Utilities	1,480,000	1,480,000	1,310,696	169,304	169,304
22020	Fuel and Oil	1,200,000	1,200,000	980,557	219,443	219,443
22030	Rent	3,100,000	2,825,000	2,470,419	629,582	354,582
22040	Office Equipment and Furniture	440,000	440,000	411,983	28,017	28,017
22050	Office Expenses	180,000	180,000	147,872	32,128	32,128
22060	Maintenance	2,150,000	2,350,000	2,013,880	136,120	336,120
22070	Cleaning Services	250,000	325,000	305,070	(55,070)	19,930
22090	Security Services	360,000	360,000	290,076	69,924	69,924

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22100	Publication and Stationery	330,000	330,000	283,365	46,635	46,635
22120	Fees	12,691,000	12,691,000	9,279,443	3,411,557	3,411,557
22900	Other Goods and Services	2,667,000	2,667,000	696,932	1,970,068	1,970,068
	<i>of which</i>					
22900099	Energy Efficiency(GEF)	2,067,000	2,067,000	691,447	1,375,553	1,375,553
25	Subsidies	5,000,000	5,000,000	3,049,580	1,950,420	1,950,420
25110	Non Financial Public Corporation	5,000,000	5,000,000	3,049,580	1,950,420	1,950,420
	<i>of which</i>					
25110008	Subsidies to Central Electricity Board	5,000,000	5,000,000	3,049,580	1,950,420	1,950,420
31	Acquisition of Non Financial Assets	5,500,000	5,500,000	3,947,543	1,552,458	1,552,458
31112	Non-Residential Buildings	3,000,000	3,000,000	1,621,468	1,378,533	1,378,533
	<i>of which</i>					
31112099	Electricity supply iro Government projects	3,000,000	3,000,000	1,621,468	1,378,533	1,378,533
31121	Transport Equipment	2,000,000	2,000,000	1,884,500	115,500	115,500
31122	Other Machinery & Equipment	500,000	500,000	441,575	58,425	58,425
32	Acquisition of Financial Assets	3,019,000,000	2,197,948,864	2,197,914,600	821,085,400	34,264
32145	Loans (Reimbursement)	3,019,000,000	2,197,948,864	2,197,914,600	821,085,400	34,264
	<i>of which</i>					
32145502	Loan to Central Electricity Board	3,019,000,000	2,197,948,864	2,197,914,600	821,085,400	34,264
	<i>(a) Fort Victoria Power Station Phase 2</i>	2,440,000,000	2,102,508,864	2,102,481,900	337,518,100	26,964
	<i>(b) Pointe Monier Power Station</i>	459,000,000	95,440,000	95,432,700	363,567,300	7,300
	<i>(d) Land Based Oceanic Industry (Flic en Flac)</i>	120,000,000	-	-	120,000,000	-
	Total - Programme 442: Energy Services	3,116,878,000	2,295,451,864	2,284,534,704	832,343,296	10,917,160
	Programme 443: Water Resources					
21	Compensation of Employees	25,987,000	25,137,000	24,436,779	1,550,221	700,221
21110	Personal Emoluments	21,407,000	21,407,000	20,865,987	541,013	541,013
21111	Other Staff Costs	4,580,000	3,730,000	3,570,792	1,009,208	159,208
22	Goods and Services	36,420,000	37,270,000	31,053,648	5,366,352	6,216,352
22010	Cost of Utilities	870,000	910,000	875,943	(5,943)	34,058
22020	Fuel and Oil	420,000	480,000	478,016	(58,016)	1,984
22030	Rent	3,520,000	3,520,000	3,211,496	308,504	308,504
22040	Office Equipment and Furniture	80,000	80,000	38,914	41,086	41,086
22050	Office Expenses	80,000	80,000	74,927	5,073	5,073
22060	Maintenance	520,000	520,000	434,356	85,644	85,644
22090	Security Services	2,200,000	2,200,000	1,752,098	447,902	447,902
22100	Publication and Stationery	180,000	180,000	170,128	9,872	9,872
22120	Fees	250,000	250,000	232,448	17,553	17,553

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	28,000,000	28,000,000	23,048,131	4,951,869	4,951,869
	<i>of which</i>					
22130005	Studies on water resources & development	28,000,000	28,000,000	23,048,131	4,951,869	4,951,869
22900	Other Goods and Services	300,000	1,050,000	737,192	(437,192)	312,808
28	Other Expense	155,000,000	155,000,000	111,750,877	43,249,123	43,249,123
28223	Transfers to Non Financial Public Corporations	155,000,000	155,000,000	111,750,877	43,249,123	43,249,123
	<i>of which</i>					
28223010	Capital Grant to CWA for the replacement of old and defective pipelines	155,000,000	155,000,000	111,750,877	43,249,123	43,249,123
	<i>(a) Camp Fouquereaux - Alma pipeline</i>	77,000,000	77,000,000	57,077,021	19,922,979	19,922,979
	<i>(c) Plaine des Papayes - Triolet Pipeline</i>	17,000,000	21,000,000	20,592,103	(3,592,103)	407,897
	<i>(d) PierreFonds Pipeline Project</i>	18,000,000	14,000,000	7,883,113	10,116,887	6,116,887
	<i>(g) Q.Militaire- Mont Ida - L'Unite pipeline</i>	43,000,000	43,000,000	26,198,640	16,801,360	16,801,360
31	Acquisition of Non Financial Assets	788,500,000	532,500,000	455,365,343	333,134,657	77,134,657
31113	Other Structures	787,000,000	531,000,000	454,948,402	332,051,598	76,051,598
	<i>of which</i>					
31113002	Construction of Dams	662,000,000	446,000,000	438,561,567	223,438,433	7,438,433
	<i>(a) Bagatelle Dam</i>	507,000,000	380,000,000	376,357,849	130,642,151	3,642,151
	<i>(b) Riviere des Anguilles Dam</i>	155,000,000	66,000,000	62,203,718	92,796,282	3,796,282
31113010	Construction of Feeder Canals	40,000,000	40,000,000	-	40,000,000	40,000,000
31113011	Drilling of Boreholes	10,000,000	10,000,000	9,102,838	897,162	897,162
31113402	Upgrading of Dams	43,000,000	43,000,000	823,210	42,176,790	42,176,790
31113410	Upgrading of Feeder Canals	32,000,000	32,000,000	6,460,787	25,539,213	25,539,213
31122	Other Machinery & Equipment	1,500,000	1,500,000	416,941	1,083,059	1,083,059
	<i>of which</i>					
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	416,941	1,083,059	1,083,059
32	Acquisition of Financial Assets	321,000,000	273,000,000	232,126,877	88,873,123	40,873,123
32145	Loans (Reimbursement)	321,000,000	169,000,000	168,187,638	152,812,362	812,362
	<i>of which</i>					
	<i>(a) Rehabilitation of Pailles Water Treatment Plant</i>	50,000,000	-	-	50,000,000	-
	<i>(b) Replacement of Mont Ida - Unite Pipeline</i>	43,000,000	27,000,000	26,642,964	16,357,036	357,036
	<i>(c) Replacement of Other Old and Defective Pipelines</i>	155,000,000	112,000,000	111,750,877	43,249,123	249,123

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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) Riche Terre Jin Fei Development Zone	63,000,000	30,000,000	29,793,797	33,206,203	206,203
	(e) Land Based Oceanic Industry Project	10,000,000	-	-	10,000,000	-
32155	Shares and Other Equity Purchase	-	104,000,000	63,939,239	(63,939,239)	40,060,761
32155014	Equity Purchase/Participation - Central Water Authority		104,000,000	63,939,239	(63,939,239)	40,060,761
	Total - Programme 443: Water Resources	1,326,907,000	1,022,907,000	854,733,524	472,173,476	168,173,476
	Programme 444: Sanitation					
21	Compensation of Employees	1,252,000	1,252,000	831,929	420,071	420,071
21110	Personal Emoluments	1,112,000	1,112,000	744,905	367,095	367,095
21111	Other Staff Costs	140,000	140,000	87,024	52,976	52,976
31	Acquisition of Non Financial Assets	1,257,000,000	1,461,000,000	1,460,016,304	(203,016,304)	983,696
31113	Other Structures	1,257,000,000	1,461,000,000	1,460,016,304	(203,016,304)	983,696
	of which					
31113008	Construction of Waste Water Infrastructure	1,132,000,000	1,430,600,000	1,429,665,279	(297,665,279)	934,721
	(a) Plaines Wilhems Sewerage Project	793,000,000	1,194,300,000	1,194,252,719	(401,252,719)	47,281
	(b) House Service Connections	91,000,000	53,300,000	53,210,545	37,789,455	89,455
	(c) Grand Baie Sewerage Project	60,000,000	-	-	60,000,000	-
	(d) Infrastructure Rehabilitation in CHA Estates	103,000,000	112,000,000	111,677,580	(8,677,580)	322,420
	(e) Baie du Tombeau Sewerage Project	60,000,000	66,000,000	65,656,056	(5,656,056)	343,944
	(g) Pailles- Guibies Sewerage Project	5,000,000	5,000,000	4,868,380	131,620	131,620
	(h) Port-Louis Rehabilitation Project	10,000,000			10,000,000	-
	(i) Social Housing Project	10,000,000			10,000,000	-
31113408	Upgrading of Waste Water Infrastructure	125,000,000	30,400,000	30,351,026	94,648,975	48,975
	Total - Programme 444: Sanitation	1,258,252,000	1,462,252,000	1,460,848,233	(202,596,233)	1,403,767
	Programme 445: Radiation Protection					
21	Compensation of Employees	3,094,000	3,489,000	3,386,259	(292,259)	102,741
21110	Personal Emoluments	2,714,000	3,089,000	3,010,556	(296,556)	78,444

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21111	Other Staff Costs	380,000	400,000	375,703	4,297	24,297
22	Goods and Services	2,050,000	2,100,000	1,961,650	88,350	138,350
22010	Cost of Utilities	270,000	270,000	243,112	26,888	26,888
22020	Fuel and Oil	80,000	80,000	77,393	2,607	2,607
22030	Rent	1,180,000	1,205,500	1,205,400	(25,400)	100
22040	Office Equipment and Furniture	50,000	100,000	98,593	(48,593)	1,407
22050	Office Expenses	50,000	50,000	28,471	21,529	21,529
22060	Maintenance	30,000	30,000	-	30,000	30,000
22090	Security Services	50,000	24,500	-	50,000	24,500
22100	Publication and Stationery	70,000	70,000	58,473	11,527	11,527
22120	Fees	230,000	230,000	224,046	5,954	5,954
22900	Other Goods and Services	40,000	40,000	26,162	13,838	13,838
26	Grants	1,900,000	1,900,000	1,392,882	507,118	507,118
26210	Current Grant to International Organisations <i>of which</i>	1,900,000	1,900,000	1,392,882	507,118	507,118
26210074	<i>Contribution to International Atomic and Energy Agency (Regular Budget)</i>	1,150,000	1,150,000	1,098,919	51,081	51,081
26210075	<i>Contribution to International Atomic and Energy Agency (Technical Cooperation Fund)</i>	750,000	750,000	293,963	456,037	456,037
31	Acquisition of Non Financial Assets	2,000,000	2,000,000	1,995,660	4,340	4,340
31122	Other Machinery & Equipment <i>of which</i>	2,000,000	2,000,000	1,995,660	4,340	4,340
31122804	<i>Acquisition of Laboratory Equipment</i>	2,000,000	2,000,000	1,995,660	4,340	4,340
	Total - Programme 445: Radiation Protection	9,044,000	9,489,000	8,736,451	307,549	752,549
	Total - Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	5,857,443,000	4,936,391,864	4,662,256,226	1,195,186,774	274,135,638

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	122,790,000	100,885,000	90,561,500	32,228,500	10,323,500
21110	Personal Emoluments	107,825,000	84,170,000	78,426,962	29,398,038	5,743,038
21111	Other Staff Costs	14,965,000	16,715,000	12,134,538	2,830,462	4,580,462
22	Goods and Services	27,846,000	31,313,438	22,574,094	5,271,906	8,739,344
22010	Cost of Utilities	6,300,000	6,300,000	5,900,203	399,797	399,797
22020	Fuel and Oil	1,500,000	1,500,000	1,281,265	218,735	218,735
22030	Rent	3,106,000	3,206,000	3,048,312	57,688	157,688
22040	Office Equipment and Furniture	2,700,000	2,700,000	1,199,874	1,500,126	1,500,126
22050	Office Expenses	1,455,000	1,455,000	1,215,400	239,600	239,600
22060	Maintenance	3,400,000	3,400,000	2,092,300	1,307,700	1,307,700
22070	Cleaning Services	100,000	100,000	62,815	37,185	37,185
22100	Publication and Stationery	3,200,000	3,200,000	2,297,687	902,313	902,313
22120	Fees	685,000	2,902,438	2,453,638	(1,768,638)	448,801
22900	Other Goods and Services	5,400,000	6,550,000	3,022,601	2,377,399	3,527,399
28	Other Expense	8,150,000	8,150,000	4,998,600	3,151,400	3,151,400
28212	Transfers to Households	8,000,000	8,000,000	4,942,800	3,057,200	3,057,200
	<i>of which</i>					
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>4,942,800</i>	<i>3,057,200</i>	<i>3,057,200</i>
28217	Other	150,000	150,000	55,800	94,200	94,200
	<i>of which</i>					
28217001	<i>Insurance</i>	<i>150,000</i>	<i>150,000</i>	<i>55,800</i>	<i>94,200</i>	<i>94,200</i>
31	Acquisition of Non Financial Assets	53,000,000	18,000,000	9,773,157	43,226,843	8,226,843
31112	Non-Residential Buildings	5,000,000	5,000,000	1,151,655	3,848,345	3,848,345
	<i>of which</i>					
31112401	<i>Upgrading of Office Buildings</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>1,151,655</i>	<i>3,848,345</i>	<i>3,848,345</i>
31121	Transport Equipment	-	4,425,000	4,425,000	(4,425,000)	-
31122	Other Machinery & Equipment	48,000,000	8,575,000	4,196,502	43,803,498	4,378,498
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>48,000,000</i>	<i>8,575,000</i>	<i>4,196,502</i>	<i>43,803,498</i>	<i>4,378,498</i>
	<i>(a) Automated Budget</i>	<i>10,000,000</i>	-	-	<i>10,000,000</i>	-
	<i>(b) Unified Computerised System Project</i>	<i>23,000,000</i>	-	-	<i>23,000,000</i>	-
	<i>(c) Implementation of on-line PBB Monitoring System for Non- Financial Data</i>	<i>10,000,000</i>	<i>3,575,000</i>	-	<i>10,000,000</i>	<i>3,575,000</i>
	<i>(d) IT Equipment</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>4,196,502</i>	<i>803,498</i>	<i>803,498</i>
	Total - Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy	211,786,000	158,348,438	127,907,351	83,878,649	30,441,087

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 36102: Planning and Developing New Markets and New Sectors					
21	Compensation of Employees	10,715,000	10,715,000	8,588,030	2,126,970	2,126,970
21110	Personal Emoluments	9,440,000	9,440,000	7,733,815	1,706,185	1,706,185
21111	Other Staff Costs	1,275,000	1,275,000	854,216	420,784	420,784
22	Goods and Services	15,855,000	15,855,000	3,601,354	12,253,646	12,253,646
22010	Cost of Utilities	40,000	40,000	40,000	-	-
22030	Rent	25,000	25,000	-	25,000	25,000
22060	Maintenance	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	40,000	40,000	4,800	35,200	35,200
22120	Fees	6,400,000	6,400,000	-	6,400,000	6,400,000
22130	Studies & Surveys	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services	4,300,000	4,300,000	3,556,554	743,446	743,446
	<i>of which</i>					
22900917	ESAAMLG Council of Ministers' Meeting	4,300,000	4,300,000	3,556,554	743,446	743,446
26	Grants	209,945,000	153,945,000	149,411,347	60,533,653	4,533,653
26313	Extra-Budgetary Units	202,945,000	148,945,000	144,711,347	58,233,653	4,233,653
	<i>of which</i>					
26313004	Current Grant - Board of Investment	158,000,000	108,000,000	107,065,247	50,934,753	934,753
26313015	Current Grant - Financial Intelligence Unit	24,000,000	23,000,000	20,322,300	3,677,700	2,677,700
26313016	Current Grant - Financial Reporting Council	19,445,000	16,445,000	16,223,800	3,221,200	221,200
26313114	Current Grant - National Committee on Corporate Governance	1,500,000	1,500,000	1,100,000	400,000	400,000
26323	Extra-Budgetary Units	7,000,000	5,000,000	4,700,000	2,300,000	300,000
	<i>of which</i>					
26323004	Capital Grant - Board of Investment	7,000,000	4,000,000	3,700,000	3,300,000	300,000
	Total - Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors	236,515,000	180,515,000	161,600,732	74,914,268	18,914,268
	Total - Programme 361: Policy and Strategy for Economic Growth and Social Progress	448,301,000	338,863,438	289,508,083	158,792,917	49,355,355
	Programme 362: Public Financial Management					
	Sub-Programme 36201: Revenue Collection					
21	Compensation of Employees	22,142,000	22,057,000	14,533,447	7,608,553	7,523,553
21110	Personal Emoluments	19,950,000	19,865,000	12,895,528	7,054,472	6,969,472
21111	Other Staff Costs	2,192,000	2,192,000	1,637,919	554,081	554,081

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 36201: Revenue Collection - continued					
22	Goods and Services	3,271,000	4,668,500	4,179,464	(908,464)	489,036
22010	Cost of Utilities	675,000	675,000	623,208	51,792	51,792
22030	Rent	2,000,000	3,312,500	3,277,575	(1,277,575)	34,925
22040	Office Equipment and Furniture	40,000	125,000	84,003	(44,003)	40,998
22050	Office Expenses	228,000	228,000	143,956	84,044	84,044
22060	Maintenance	230,000	230,000	9,831	220,169	220,169
22070	Cleaning Services	14,000	14,000	12,650	1,350	1,350
22100	Publication and Stationery	77,000	77,000	22,757	54,243	54,243
22900	Other Goods and Services	7,000	7,000	5,485	1,515	1,515
26	Grants	943,300,000	997,987,500	991,548,639	(48,248,639)	6,438,861
26313	Extra-Budgetary Units <i>of which</i>	897,300,000	951,987,500	951,650,000	(54,350,000)	337,500
26313020	<i>Current Grant - Gambling Regulatory Authority</i>	23,300,000	17,187,000	16,850,000	6,450,000	337,000
26313043	<i>Current Grant - Mauritius Revenue Authority</i>	874,000,000	934,800,500	934,800,000	(60,800,000)	500
26323	Extra-Budgetary Units <i>of which</i>	46,000,000	46,000,000	39,898,639	6,101,361	6,101,361
26323020	<i>Capital Grant - Gambling Regulatory Authority</i>	1,000,000	1,000,000	750,000	250,000	250,000
26323043	<i>Capital Grant - Mauritius Revenue Authority</i>	45,000,000	45,000,000	39,148,639	5,851,361	5,851,361
31	Acquisition of Non Financial Assets	5,700,000	5,700,000	2,217,692	3,482,308	3,482,308
31112	Non-Residential Buildings <i>of which</i>	5,700,000	5,700,000	2,217,692	3,482,308	3,482,308
31112001	<i>New Customs Complex</i>	5,700,000	5,700,000	2,217,692	3,482,308	3,482,308
	Total - Sub-Programme 36201: Revenue Collection	974,413,000	1,030,413,000	1,012,479,243	(38,066,243)	17,933,757
	Sub-Programme 36202: Budget Management and Sector Strategies					
21	Compensation of Employees	99,465,000	99,390,000	64,956,796	34,508,204	34,433,204
21110	Personal Emoluments	90,165,000	90,090,000	58,239,528	31,925,472	31,850,472
21111	Other Staff Costs	9,300,000	9,300,000	6,717,268	2,582,732	2,582,732
22	Goods and Services	4,470,000	4,545,000	2,462,200	2,007,800	2,082,800
22010	Cost of Utilities	950,000	950,000	908,801	41,199	41,199
22030	Rent	350,000	425,000	209,300	140,700	215,700
22040	Office Equipment and Furniture	300,000	300,000	87,809	212,191	212,191
22050	Office Expenses	240,000	240,000	159,099	80,901	80,901
22060	Maintenance	475,000	475,000	17,483	457,518	457,518
22100	Publication and Stationery	1,395,000	1,395,000	684,432	710,568	710,568
22900	Other Goods and Services	760,000	760,000	395,276	364,724	364,724
	Total - Sub-Programme 36202: Budget Management and Sector Strategies	103,935,000	103,935,000	67,418,996	36,516,004	36,516,004

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	5,185,000	5,185,000	1,804,244	3,380,756	3,380,756
21110	Personal Emoluments	4,615,000	4,615,000	1,512,204	3,102,796	3,102,796
21111	Other Staff Costs	570,000	570,000	292,040	277,960	277,960
22	Goods and Services	12,070,000	12,070,000	2,909,916	9,160,084	9,160,084
22010	Cost of Utilities	40,000	40,000	31,320	8,680	8,680
22100	Publication and Stationery	30,000	30,000	6,400	23,600	23,600
22120	Fees	12,000,000	12,000,000	2,872,196	9,127,804	9,127,804
	Total - Sub-Programme 36203: Knowledge and Capacity Building	17,255,000	17,255,000	4,714,159	12,540,841	12,540,841
	Sub-Programme 36205: Resource Mobilisation,Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring					
21	Compensation of Employees	12,425,000	12,150,000	10,882,572	1,542,429	1,267,429
21110	Personal Emoluments	11,150,000	10,845,000	9,702,376	1,447,624	1,142,624
21111	Other Staff Costs	1,275,000	1,305,000	1,180,196	94,804	124,804
22	Goods and Services	6,435,000	6,850,000	1,364,179	5,070,821	5,485,821
22010	Cost of Utilities	135,000	275,000	229,520	(94,520)	45,480
22030	Rent	45,000	45,000	6,900	38,100	38,100
22050	Office Expenses	125,000	175,000	128,370	(3,370)	46,630
22060	Maintenance	125,000	125,000	-	125,000	125,000
22100	Publication and Stationery	150,000	950,000	641,978	(491,978)	308,022
22120	Fees	5,500,000	4,700,000	-	5,500,000	4,700,000
22900	Other Goods and Services	355,000	580,000	357,411	(2,411)	222,589
	Total - Sub-Programme 36205: Debt Strategy and Loan Administration	18,860,000	19,000,000	12,246,751	6,613,249	6,753,249
	Total - Programme 362: Public Financial Management	1,114,463,000	1,170,603,000	1,096,859,149	17,603,851	73,743,851
	Programme 364: Procurement Advisory and Contract Award Services					
	MOF - Sub-Programme 36401 : Procurement Policy and Advisory Services					
21	Compensation of Employees	20,767,000	22,157,000	16,696,905	4,070,095	5,460,095
21110	Personal Emoluments	19,890,000	20,180,000	14,939,915	4,950,085	5,240,085
21111	Other Staff Costs	877,000	1,977,000	1,756,990	(879,990)	220,010

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
	MOF - Sub-Programme 36401 : Procurement Policy and Advisory Services - continued					
22	Goods and Services	7,345,000	7,455,000	1,725,996	5,619,004	5,729,004
22010	Cost of Utilities	250,000	260,000	248,695	1,305	11,305
22030	Rent	140,000	240,000	162,150	(22,150)	77,850
22040	Office Equipment and Furniture	250,000	250,000	145,769	104,231	104,231
22050	Office Expenses	170,000	170,000	85,458	84,543	84,543
22060	Maintenance	225,000	225,000	12,686	212,314	212,314
22100	Publication and Stationery	475,000	475,000	83,165	391,835	391,835
22120	Fees	4,765,000	4,765,000	743,600	4,021,400	4,021,400
22900	Other Goods and Services	1,070,000	1,070,000	244,473	825,528	825,528
31	Acquisition of Non Financial Assets	7,000,000	7,000,000	25,934	6,974,066	6,974,066
31132	Intangible Fixed Assets	7,000,000	7,000,000	25,934	6,974,066	6,974,066
31132103	<i>of which E-Business Plan-Procurement</i>	7,000,000	7,000,000	25,934	6,974,066	6,974,066
	Total - MOF - Sub-Programme 36401 : Procurement Policy and Advisory Services	35,112,000	36,612,000	18,448,835	16,663,165	18,163,165
	Sub-Programme 36402: Contract Award Services					
21	Compensation of Employees	26,987,000	26,987,000	20,946,332	6,040,668	6,040,668
21110	Personal Emoluments	23,000,000	23,000,000	17,927,469	5,072,531	5,072,531
21111	Other Staff Costs	3,987,000	3,987,000	3,018,863	968,137	968,137
22	Goods and Services	31,003,000	31,003,000	22,527,430	8,475,570	8,475,570
22010	Cost of Utilities	736,000	1,001,000	882,132	(146,132)	118,868
22020	Fuel and Oil	40,000	40,000	19,947	20,053	20,053
22030	Rent	4,510,000	4,510,000	4,446,222	63,778	63,778
22040	Office Equipment and Furniture	530,000	685,000	496,777	33,224	188,224
22050	Office Expenses	2,045,000	2,245,000	2,096,109	(51,109)	148,891
22060	Maintenance	2,551,000	2,701,000	1,355,933	1,195,067	1,345,067
22090	Security Services	138,000	138,000	-	138,000	138,000
22100	Publication and Stationery	1,600,000	1,600,000	286,045	1,313,955	1,313,955
22120	Fees	18,300,000	17,530,000	12,942,609	5,357,392	4,587,392
22900	Other Goods and Services	553,000	553,000	1,656	551,344	551,344
27	Social Benefits	1,430,000	1,430,000	858,185	571,815	571,815
27310	Employer Social Benefits in cash	1,430,000	1,430,000	858,185	571,815	571,815
27310003	<i>of which Gratuities</i>	1,430,000	1,430,000	858,185	571,815	571,815

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 36402: Contract Award Services - continued					
31	Acquisition of Non Financial Assets	2,166,000	2,166,000	1,841,295	324,705	324,705
31132	Intangible Fixed Assets	2,166,000	2,166,000	1,841,295	324,705	324,705
31132401	<i>of which</i> e-Government Projects	2,166,000	2,166,000	1,841,295	324,705	324,705
	Computerisation of Central Procurement Board					
	Total - Sub-Programme 36402: Contract Award Services	61,586,000	61,586,000	46,173,242	15,412,758	15,412,758
	Total - Programme 364: Procurement Advisory and Contract Award Services	96,698,000	98,198,000	64,622,077	32,075,923	33,575,923
	Programme 365: Government Accounting and Payment Systems					
21	Compensation of Employees	52,756,000	51,656,000	47,027,086	5,728,914	4,628,914
21110	Personal Emoluments	47,341,000	46,241,000	42,026,190	5,314,810	4,214,810
21111	Other Staff Costs	5,415,000	5,415,000	5,000,896	414,104	414,104
22	Goods and Services	34,238,000	35,338,000	26,934,249	7,303,751	8,403,751
22010	Cost of Utilities	3,915,000	3,915,000	3,671,065	243,935	243,935
22020	Fuel and Oil	75,000	75,000	46,416	28,584	28,584
22030	Rent	7,051,000	7,051,000	7,050,054	946	946
22040	Office Equipment and Furniture	950,000	1,100,000	861,398	88,602	238,602
22050	Office Expenses	1,790,000	1,790,000	1,252,841	537,159	537,159
22060	Maintenance	16,660,000	16,660,000	10,782,737	5,877,263	5,877,263
22100	Publication and Stationery	1,475,000	1,325,000	708,268	766,732	616,732
22120	Fees	222,000	222,000	77,670	144,330	144,330
22900	Other Goods and Services	2,100,000	3,200,000	2,483,800	(383,800)	716,200
31	Acquisition of Non Financial Assets	5,650,000	6,950,000	3,901,413	1,748,587	3,048,587
31122	Other Machinery & Equipment	1,350,000	2,650,000	1,567,339	(217,339)	1,082,661
31132	Intangible Fixed Assets	4,300,000	4,300,000	2,334,074	1,965,926	1,965,926
	Total - Programme 365: Government Accounting and Payment Systems	92,644,000	93,944,000	77,862,748	14,781,252	16,081,252
	Programme 366: Provision of Statistics					
21	Compensation of Employees	69,361,000	64,361,000	62,601,344	6,759,656	1,759,656
21110	Personal Emoluments	63,396,000	58,396,000	56,781,588	6,614,412	1,614,412
21111	Other Staff Costs	5,965,000	5,965,000	5,819,757	145,243	145,243
22	Goods and Services	194,128,000	176,128,000	173,241,596	20,886,404	2,886,404
22010	Cost of Utilities	3,210,000	3,690,000	3,652,704	(442,704)	37,296
22020	Fuel and Oil	400,000	400,000	262,119	137,882	137,882
22030	Rent	9,140,000	9,140,000	9,130,151	9,849	9,849
22040	Office Equipment and Furniture	910,000	910,000	680,788	229,212	229,212

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 366: Provision of Statistics - continued					
22050	Office Expenses	565,000	635,000	509,952	55,048	125,048
22060	Maintenance	275,000	275,000	197,127	77,873	77,873
22070	Cleaning Services	100,000	100,000	75,933	24,067	24,067
22100	Publication and Stationery	1,305,000	1,585,000	1,481,894	(176,894)	103,106
22110	Overseas Travel	105,000	105,000	79,812	25,188	25,188
22120	Fees	2,000,000	1,775,000	996,908	1,003,092	778,092
22130	Studies & Surveys	176,068,000	157,434,000	156,096,033	19,971,967	1,337,967
	<i>of which</i>					
22130002	Surveys	176,068,000	157,434,000	156,096,033	19,971,967	1,337,967
22900	Other Goods and Services	50,000	79,000	78,175	(28,175)	825
31	Acquisition of Non Financial Assets	8,884,000	2,884,000	1,910,249	6,973,751	973,751
31132	Intangible Fixed Assets	8,884,000	2,884,000	1,910,249	6,973,751	973,751
	<i>of which</i>					
31132103	E-Business Plan	8,884,000	2,884,000	1,910,249	6,973,751	973,751
	Total - Programme 366: Provision of Statistics	272,373,000	243,373,000	237,753,189	34,619,811	5,619,811
	Programme 367: Valuation of Immovable Properties					
21	Compensation of Employees	58,860,000	61,284,000	56,794,017	2,065,983	4,489,983
21110	Personal Emoluments	50,245,000	49,939,000	48,012,269	2,232,731	1,926,731
21111	Other Staff Costs	8,615,000	11,345,000	8,781,748	(166,748)	2,563,252
22	Goods and Services	21,813,000	22,606,000	21,021,660	791,340	1,584,340
22010	Cost of Utilities	2,000,000	2,679,000	2,604,515	(604,515)	74,485
22020	Fuel and Oil	150,000	150,000	84,339	65,661	65,661
22030	Rent	16,200,000	16,200,000	16,200,000	-	-
22040	Office Equipment and Furniture	450,000	450,000	259,306	190,695	190,695
22050	Office Expenses	260,000	260,000	158,612	101,388	101,388
22060	Maintenance	685,000	685,000	162,542	522,458	522,458
22070	Cleaning Services	140,000	140,000	102,120	37,880	37,880
22100	Publication and Stationery	525,000	525,000	330,579	194,422	194,422
22110	Overseas Travel	75,000	75,000	-	75,000	75,000
22120	Fees	800,000	800,000	479,234	320,766	320,766
22900	Other Goods and Services	528,000	642,000	640,414	(112,414)	1,586
	Total - Programme 367: Valuation of Immovable Properties	80,673,000	83,890,000	77,815,677	2,857,323	6,074,323
	Programme 368: Regulatory Framework of Companies					
21	Compensation of Employees	33,285,000	33,160,000	25,897,014	7,387,986	7,262,986
21110	Personal Emoluments	29,435,000	29,435,000	22,802,327	6,632,673	6,632,673
21111	Other Staff Costs	3,850,000	3,725,000	3,094,687	755,313	630,313
22	Goods and Services	18,524,000	18,649,000	14,063,079	4,460,921	4,585,921
22010	Cost of Utilities	2,330,000	2,330,000	2,044,016	285,984	285,984
22020	Fuel and Oil	100,000	100,000	25,019	74,981	74,981
22030	Rent	8,659,000	8,834,000	8,786,694	(127,694)	47,306
22040	Office Equipment and Furniture	1,500,000	1,500,000	475,157	1,024,844	1,024,844

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 368: Regulatory Framework of Companies - continued					
22050	Office Expenses	575,000	700,000	444,621	130,379	255,379
22060	Maintenance	2,115,000	2,115,000	1,541,795	573,205	573,205
22070	Cleaning Services	60,000	60,000	48,300	11,700	11,700
22100	Publication and Stationery	840,000	840,000	411,749	428,251	428,251
22120	Fees	1,465,000	1,290,000	19,243	1,445,757	1,270,757
22160	Overseas Training	550,000	550,000	138,920	411,080	411,080
22900	Other Goods and Services	330,000	330,000	127,565	202,435	202,435
31	Acquisition of Non Financial Assets	42,000,000	42,000,000	-	42,000,000	42,000,000
31132	Intangible Fixed Assets	42,000,000	42,000,000	-	42,000,000	42,000,000
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	42,000,000	42,000,000	-	42,000,000	42,000,000
	Total - Programme 368: Regulatory Framework of Companies	93,809,000	93,809,000	39,960,093	53,848,907	53,848,907
	Programme 369: Registration of Deeds and Conservation of Mortgages					
21	Compensation of Employees	48,430,000	49,830,000	49,464,179	(1,034,179)	365,821
21110	Personal Emoluments	40,718,000	40,718,000	40,403,882	314,118	314,118
21111	Other Staff Costs	7,712,000	9,112,000	9,060,297	(1,348,297)	51,703
22	Goods and Services	14,173,000	9,413,000	7,730,783	6,442,217	1,682,217
22010	Cost of Utilities	260,000	900,000	296,023	(36,023)	603,977
22020	Fuel and Oil	60,000	60,000	44,847	15,153	15,153
22030	Rent	151,000	151,000	149,984	1,016	1,016
22040	Office Equipment and Furniture	700,000	700,000	513,744	186,257	186,257
22050	Office Expenses	425,000	452,000	415,849	9,151	36,151
22060	Maintenance	1,775,000	2,385,000	2,358,658	(583,658)	26,342
22100	Publication and Stationery	10,430,000	4,393,000	3,909,218	6,520,782	483,782
22120	Fees	300,000	300,000	15,500	284,500	284,500
22900	Other Goods and Services	72,000	72,000	26,960	45,040	45,040
31	Acquisition of Non Financial Assets	38,150,000	3,150,000	2,171,607	35,978,393	978,393
31112	Non-Residential Buildings	1,700,000	1,700,000	1,526,533	173,467	173,467
31122	Other Machinery & Equipment	250,000	645,100	645,074	(395,074)	26
31132	Intangible Fixed Assets	36,200,000	804,900	-	36,200,000	804,900
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	35,700,000	700,000	-	35,700,000	700,000
	Total - Programme 369: Registration of Deeds and Conservation of Mortgages	100,753,000	62,393,000	59,366,569	41,386,431	3,026,431
	Total - Vice-Prime Minister's Office, Ministry of Finance and Economic Development	2,299,714,000	2,185,073,438	1,943,747,585	355,966,414	241,325,852

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	74,036,000	74,096,775	71,179,408	2,856,592	2,917,367
21110	Personal Emoluments	62,920,000	63,981,000	61,507,825	1,412,175	2,473,175
21111	Other Staff Costs	11,116,000	10,115,775	9,671,583	1,444,417	444,192
22	Goods and Services	60,461,000	69,986,225	63,847,799	(3,386,799)	6,138,426
22010	Cost of Utilities	4,028,000	4,178,000	3,972,807	55,193	205,193
22020	Fuel and Oil	1,300,000	1,300,000	730,195	569,805	569,805
22030	Rent	17,496,000	24,125,000	23,018,535	(5,522,535)	1,106,465
	<i>of which</i>					
22030001	<i>Rental of Building</i>	<i>10,600,000</i>	<i>10,025,000</i>	<i>9,126,840</i>	<i>1,473,160</i>	<i>898,160</i>
22030005	<i>Rental of Facilities for Events</i>	<i>6,700,000</i>	<i>13,760,000</i>	<i>13,551,695</i>	<i>(6,851,695)</i>	<i>208,305</i>
22040	Office Equipment and Furniture	1,700,000	1,700,000	1,181,660	518,340	518,340
22050	Office Expenses	886,000	1,111,000	953,338	(67,338)	157,662
22060	Maintenance	2,520,000	2,560,000	1,843,083	676,917	716,917
22070	Cleaning Services	265,000	276,225	176,920	88,080	99,305
22090	Security Services	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	1,726,000	2,301,000	1,938,065	(212,065)	362,935
22120	Fees	29,070,000	30,910,000	29,470,209	(400,209)	1,439,791
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>24,000,000</i>	<i>26,250,000</i>	<i>26,135,669</i>	<i>(2,135,669)</i>	<i>114,331</i>
22900	Other Goods and Services	1,420,000	1,475,000	562,987	857,013	912,013
26	Grants	120,000	120,000	80,492	39,508	39,508
26210	Current Grant to International Organisations	120,000	120,000	80,492	39,508	39,508
	<i>of which</i>					
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP).</i>	<i>120,000</i>	<i>120,000</i>	<i>80,492</i>	<i>39,508</i>	<i>39,508</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	1,050,000	3,030,000	3,029,524	(1,979,524)	476
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 2011 to 31 December 2011

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	1,000,000	2,980,000	2,979,524	(1,979,524)	476
28223990	<i>of which</i> Obligations following Winding up of the Development Works Corporation	1,000,000	2,980,000	2,979,524	(1,979,524)	476
	Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	135,679,000	147,245,000	138,146,224	(2,467,224)	9,098,776
	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	4,890,270	1,109,730	1,109,730
26313	Extra-Budgetary Units	6,000,000	6,000,000	4,890,270	1,109,730	1,109,730
26313010	<i>of which</i> Current Grant - Construction Industry Development Board	6,000,000	6,000,000	4,890,270	1,109,730	1,109,730
	Total - Sub-Programme 32201: Construction Industry Regulations and Enforcement	6,000,000	6,000,000	4,890,270	1,109,730	1,109,730
	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
21	Compensation of Employees	106,330,000	105,550,000	97,925,470	8,404,530	7,624,530
21110	Personal Emoluments	88,795,000	88,030,000	82,277,525	6,517,475	5,752,475
21111	Other Staff Costs	17,535,000	17,520,000	15,647,944	1,887,056	1,872,056
22	Goods and Services	11,455,000	11,735,000	8,115,179	3,339,821	3,619,821
22010	Cost of Utilities	3,010,000	3,245,000	3,055,310	(45,310)	189,690
22020	Fuel and Oil	175,000	135,000	99,357	75,643	35,643
22040	Office Equipment and Furniture	1,350,000	1,900,000	968,744	381,256	931,256
22040001	<i>of which</i> Office Equipment	1,200,000	1,750,000	967,490	232,510	782,510
22050	Office Expenses	160,000	180,000	122,970	37,031	57,031

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
22060	Maintenance	1,900,000	1,900,000	1,309,499	590,501	590,501
	<i>of which</i>					
22060005	IT Equipment	1,200,000	1,150,000	759,915	440,085	390,085
22070	Cleaning Services	160,000	160,000	159,403	597	597
22100	Publication and Stationery	2,100,000	2,100,000	1,300,056	799,944	799,944
22120	Fees	1,650,000	1,165,000	1,022,539	627,461	142,461
	<i>of which</i>					
22120007	Fees for Training	1,500,000	1,000,000	884,555	615,445	115,445
22900	Other Goods and Services	950,000	950,000	77,301	872,699	872,699
31	Acquisition of Non Financial Assets	650,000	650,000	479,494	170,506	170,506
31132	Intangible Fixed Assets	650,000	650,000	479,494	170,506	170,506
	<i>of which</i>					
31132801	Acquisition of Software	650,000	650,000	479,494	170,506	170,506
	Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure	118,435,000	117,935,000	106,520,143	11,914,857	11,414,857
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	195,251,000	174,491,000	161,669,195	33,581,805	12,821,805
21110	Personal Emoluments	162,529,000	141,774,000	135,422,446	27,106,554	6,351,554
21111	Other Staff Costs	32,722,000	32,717,000	26,246,749	6,475,251	6,470,251
	<i>of which</i>					
21111002	Travelling and Transport	19,360,000	19,360,000	15,448,660	3,911,340	3,911,340
21111100	Overtime	10,500,000	10,500,000	10,276,241	223,759	223,759
21111200	Staff welfare	60,000	60,000	29,201	30,799	30,799
22	Goods and Services	37,280,000	34,960,000	15,978,317	21,301,683	18,981,683
22010	Cost of Utilities	1,835,000	2,005,000	1,788,232	46,768	216,768
22020	Fuel and Oil	3,000,000	3,000,000	2,156,933	843,068	843,068
22040	Office Equipment and Furniture	230,000	230,000	156,267	73,734	73,734
22050	Office Expenses	295,000	300,000	113,246	181,754	186,754

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22060	Maintenance	20,540,000	20,540,000	9,416,616	11,123,384	11,123,384
	<i>of which</i>					
22060001	Buildings	15,940,000	15,470,000	5,130,688	10,809,312	10,339,312
22060004	Vehicles and Motorcycles	3,000,000	3,470,000	3,174,298	(174,298)	295,702
22070	Cleaning Services	900,000	900,000	899,988	12	12
22090	Security Services	1,000,000	-	-	1,000,000	-
22100	Publication and Stationery	950,000	950,000	396,132	553,868	553,868
22120	Fees	2,530,000	1,035,000	598,818	1,931,182	436,182
	<i>of which</i>					
22120007	Fees for Training	1,250,000	750,000	585,818	664,182	164,182
22150	Scientific and Laboratory Equipment and Supplies	2,500,000	2,500,000	328,219	2,171,782	2,171,782
22900	Other Goods and Services	3,500,000	3,500,000	123,867	3,376,133	3,376,133
31	Acquisition of Non Financial Assets	58,977,000	16,977,000	13,402,675	45,574,325	3,574,325
31112	Non-Residential Buildings	58,977,000	16,977,000	13,402,675	45,574,325	3,574,325
	<i>of which</i>					
31112401	Upgrading of Office Buildings	58,767,000	16,767,000	13,299,666	45,467,334	3,467,334
	<i>(a) Extension of Architect Office</i>	15,000,000	6,000,000	5,975,386	9,024,614	24,614
	<i>(b) Additional floor to Engineering Office</i>	367,000	440,000	438,931	(71,931)	1,069
	<i>(c) New Drawing, Registry and QS Section</i>	26,600,000	527,000	-	26,600,000	527,000
	<i>(d) Sub Office at Argy</i>	16,800,000	9,800,000	6,885,348	9,914,652	2,914,652
31112433	Refurbishment of Emmanuel Anquetil Building	210,000	210,000	103,010	106,990	106,990
	<i>(c) Fencing and Wire Netting</i>	210,000	210,000	103,010	106,990	106,990
	Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	291,508,000	226,428,000	191,050,188	100,457,812	35,377,812
	Total - Programme 322: Construction and Maintenance of Government Building and Other Assets	415,943,000	350,363,000	302,460,601	113,482,399	47,902,399
	Programme 323: Construction and Maintenance of Roads and Bridges					
	Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	515,000,000	515,000,000	515,000,000	-	-
26313	Extra-Budgetary Units	15,000,000	15,000,000	15,000,000	-	-
26313079	Current Grant - Road Development Authority	15,000,000	15,000,000	15,000,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 32301: Construction and Rehabilitation of Roads and Bridges - continued					
26323	Extra-Budgetary Units	500,000,000	500,000,000	500,000,000	-	-
	<i>of which</i>					
26323079	Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme	500,000,000	500,000,000	500,000,000	-	-
	(b) Ring Road (Phase 1) - Dual Carriageway from Soreze to Guibies	500,000,000	500,000,000	500,000,000	-	-
31	Acquisition of Non Financial Assets	1,606,900,000	1,258,668,000	1,255,811,408	351,088,592	2,856,592
31113	Other Structures	1,606,900,000	1,258,668,000	1,255,811,408	351,088,592	2,856,592
	<i>of which</i>					
31113003	Construction of Roads	1,474,800,000	1,217,668,000	1,214,813,176	259,986,824	2,854,824
	(a) Access Road to Reduit Triangle	92,600,000	92,300,000	91,651,472	948,528	648,528
	(c) Upgrading of Q/Militaire Rd B 6 (Phase 1)	3,500,000	-	-	3,500,000	-
	(d) Phoenix Beau Songes Link Road	178,400,000	161,500,000	161,488,021	16,911,979	11,979
	(e) Access Road to Jinfei Industrial Development	2,000,000	7,282,257	7,282,257	(5,282,257)	-
	(f) Construction of Bidirectional Lanes from St Jean to Pont Fer	82,000,000	82,520,000	82,510,012	(510,012)	9,988
	(g) Widening of Motorway along Motorway M1 from Pailles to Caudan	23,500,000	74,600,000	74,579,324	(51,079,324)	20,676
	(i) Mare D'Albert Grois Bois Road	1,500,000	3,651,000	3,650,903	(2,150,903)	97
	(j) Upgrading of Q/ Militaire Road B6 (Phase 11)	285,000,000	163,000,000	162,609,774	122,390,226	390,226
	(k) Triolet Bypass	-	13,272,401	13,272,401	(13,272,401)	-
	(l) Goodlands Bypass	18,000,000	22,803,463	22,803,463	(4,803,463)	-
	(m) Second Carriageway to A13 (Phase I Pamplemousses- Forbach)	36,000,000	49,622,874	49,622,874	(13,622,874)	-
	(n) Second Carriage way to A13- Ph2-Forbach-Sottise	138,000,000	116,500,000	116,433,404	21,566,596	66,596
	(o) Performance Based Maintenance Contract	33,000,000	9,000	-	33,000,000	9,000
	(p) Transaction Advisory Services for Ring Road and Harbour Bridge	20,300,000	20,300,000	19,383,513	916,487	916,487
	(q) Pavement and Bridge Management System		2,440,000	2,437,332	(2,437,332)	2,668
	(s) Study for upgrading of B28 - (Coast Road Ferney to Bel Air)	-	685,667	685,667	(685,667)	-
	(t) Study for upgrading of A7 (Providence to Central Flacq)	-	246,061	246,061	(246,061)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 32301: Construction and Rehabilitation of Roads and Bridges - continued					
	(u) Rehabilitation of M1 from Nouvelle France to La Vigie	127,000,000	182,000,000	181,638,710	(54,638,710)	361,290
	(v) Rehabilitation of M2 from Quay D to Terre Rouge	98,000,000	100,300,000	100,271,913	(2,271,913)	28,087
	(w) Rehabilitation of A13 from Mapou to Pamplémousses	79,000,000	55,600,000	55,599,006	23,400,994	994
	(x) Upgrading of Avenue des Tulipes	17,000,000	-	-	17,000,000	-
	(y) Upgrading of Riche Terre Road B 33	40,000,000	43,883	-	40,000,000	43,883
	(z) Extension of Railway Road- Riv-du-Rempart/ Schoenfeld	70,000,000	63,372,121	63,319,477	6,680,523	52,644
	(ab) East Coast Trunk Road	31,000,000	600,000	551,375	30,448,625	48,625
	(ac) Upgrading of Higginson Road	30,000,000	74,730	-	-	-
	(ad) St. Pierre Bypass	6,000,000	96,537	-	-	-
	(af) East West Connector (study)	15,000,000	4,468,000	4,426,041	10,573,959	41,959
	(ag) Grade separated Junction at Pont Fer (Design & Build)	42,000,000	-	-	42,000,000	-
	(ah) Pedestrian Underpass at Place D'Armes	6,000,000	380,000	350,175	5,649,825	29,825
31113004	Construction of Bridges	132,100,000	41,000,000	40,998,233	91,101,767	1,767
	(a) Maconde Bridge	-	-	-	-	-
	(b) Rehabilitation of Steel Bridges	36,600,000	-	-	36,600,000	-
	(c) Footbridges	17,500,000	4,358,000	4,356,265	13,143,735	1,735
	(d) Bridge at Ferney	45,000,000	-	-	45,000,000	-
	(e) Bridge on Pailles Branch Road	33,000,000	36,642,000	36,641,967	(3,641,967)	33
	Total - Programme 32301: Construction and Rehabilitation of Roads and Bridges	2,121,900,000	1,773,668,000	1,770,811,408	351,088,592	2,856,592
	Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	30,000,000	30,000,000	29,962,028	37,972	37,972
26313	Extra-Budgetary Units	30,000,000	30,000,000	29,962,028	37,972	37,972
	of which					
26313079	Current Grant - Road Development Authority	30,000,000	30,000,000	29,962,028	37,972	37,972
31	Acquisition of Non Financial Assets	201,000,000	629,232,000	629,203,373	(428,203,373)	28,627
31113	Other Structures	200,000,000	628,232,000	628,231,823	(428,231,823)	177
	of which					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 32302: Maintenance of Roads and Bridges - continued					
31113403	<i>Upgrading of Roads</i>	200,000,000	628,232,000	628,231,823	(428,231,823)	177
31122	Other Machinery & Equipment	1,000,000	1,000,000	971,551	28,450	28,450
	Total - Sub-Programme 32302: Maintenance of Roads and Bridges	231,000,000	659,232,000	659,165,401	(428,165,401)	66,599
	Total - Programme 323: Construction and Maintenance of Roads and Bridges	2,352,900,000	2,432,900,000	2,429,976,809	(77,076,809)	2,923,191
	Programme 324: Land Transport Services					
	Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	85,723,000	82,093,000	81,439,951	4,283,049	653,049
21110	Personal Emoluments	73,893,000	70,213,000	69,651,320	4,241,680	561,680
21111	Other Staff Costs	11,830,000	11,880,000	11,788,631	41,369	91,369
22	Goods and Services	40,778,000	39,728,000	35,096,725	5,681,275	4,631,275
22010	Cost of Utilities	4,575,000	4,575,000	4,147,690	427,310	427,310
22020	Fuel and Oil	150,000	150,000	148,870	1,130	1,130
22030	Rent	7,550,000	6,900,000	6,850,974	699,026	49,026
22040	Office Equipment and Furniture	3,450,000	3,450,000	3,010,906	439,094	439,094
22050	Office Expenses	1,025,000	1,025,000	894,377	130,623	130,623
22060	Maintenance	4,650,000	4,650,000	3,570,339	1,079,661	1,079,661
	<i>of which</i>					
22060001	<i>Buildings</i>	2,500,000	1,600,000	627,085	1,872,915	972,915
22060005	<i>IT Equipment</i>	1,700,000	2,350,000	2,309,628	(609,628)	40,372
22070	Cleaning Services	150,000	150,000	113,923	36,077	36,077
22090	Security Services	2,000,000	2,450,000	2,408,038	(408,038)	41,962
22100	Publication and Stationery	1,750,000	1,950,000	1,674,230	75,770	275,770
22120	Fees	9,550,000	8,550,000	7,146,257	2,403,743	1,403,743
22120004	<i>Fees to Mauritius Posts Ltd</i>	8,700,000	7,700,000	6,652,497	2,047,503	1,047,503
22170	Travelling within the Republic	75,000	25,000	-	75,000	25,000
22900	Other Goods and Services	5,853,000	5,853,000	5,131,123	721,877	721,877
22900013	<i>Supply of Bus Passes (Free Travel)</i>	5,200,000	5,200,000	4,648,156	551,844	551,844
25	Subsidies	971,500,000	981,180,000	981,146,785	(9,646,785)	33,215
25110	Non Financial Public Corporation	244,000,000	260,500,000	260,493,000	(16,493,000)	7,000
	<i>of which</i>					
25110006	<i>Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons</i>	244,000,000	260,500,000	260,493,000	(16,493,000)	7,000
25210	Non Financial Public Enterprises	727,500,000	720,680,000	720,653,785	6,846,215	26,215
25210003	<i>Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons</i>	727,500,000	720,680,000	720,653,785	6,846,215	26,215
	Total - Sub-Programme 32401: Road Transport Management	1,098,001,000	1,103,001,000	1,097,683,461	317,539	5,317,539

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	28,276,000	29,476,000	25,347,051	2,928,949	4,128,949
21110	Personal Emoluments	23,600,000	23,600,000	19,981,155	3,618,845	3,618,845
21111	Other Staff Costs	4,676,000	5,876,000	5,365,896	(689,896)	510,104
22	Goods and Services	23,909,000	23,709,000	18,295,996	5,613,005	5,413,005
22010	Cost of Utilities	4,870,000	3,480,000	2,207,072	2,662,928	1,272,928
22020	Fuel and Oil	330,000	445,000	364,686	(34,686)	80,314
22030	Rent	2,625,000	2,650,000	2,504,749	120,251	145,251
22040	Office Equipment and Furniture	250,000	250,000	230,290	19,710	19,710
22050	Office Expenses	186,000	186,000	127,631	58,369	58,369
22060	Maintenance	8,380,000	9,430,000	9,175,021	(795,021)	254,979
	<i>of which</i>					
22060003	<i>Plant and Equipment</i>	<i>7,500,000</i>	<i>8,800,000</i>	<i>8,639,204</i>	<i>(1,139,204)</i>	<i>160,796</i>
22060010	<i>Grounds</i>	<i>700,000</i>	<i>400,000</i>	<i>368,031</i>	<i>331,969</i>	<i>31,969</i>
22090	Security Services	300,000	300,000	276,918	23,082	23,082
22100	Publication and Stationery	5,490,000	5,490,000	2,987,699	2,502,301	2,502,301
	<i>of which</i>					
22100007	<i>Publicity</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>2,681,563</i>	<i>2,318,437</i>	<i>2,318,437</i>
22120	Fees	208,000	208,000	73,000	135,000	135,000
22900	Other Goods and Services	1,270,000	1,270,000	348,929	921,071	921,071
22900903	<i>Awareness Campaign</i>	<i>500,000</i>	<i>500,000</i>	<i>147,191</i>	<i>352,809</i>	<i>352,809</i>
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
31	Acquisition of Non Financial Assets	54,300,000	53,300,000	48,703,509	5,596,491	4,596,491
31113	Other Structures	25,800,000	41,300,000	41,025,939	(15,225,939)	274,061
	<i>of which</i>					
31113018	<i>Construction of Road Safety Devices</i>	<i>25,500,000</i>	<i>41,000,000</i>	<i>40,727,658</i>	<i>(15,227,658)</i>	<i>272,342</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>300,000</i>	<i>300,000</i>	<i>298,282</i>	<i>1,718</i>	<i>1,718</i>
31121	Transport Equipment	1,500,000	-	-	1,500,000	-
31122	Other Machinery & Equipment	27,000,000	12,000,000	7,677,569	19,322,431	4,322,431
	<i>of which</i>					
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>27,000,000</i>	<i>12,000,000</i>	<i>7,677,569</i>	<i>19,322,431</i>	<i>4,322,431</i>
	Total - Sub-Programme 32402:Traffic Management and Road Safety	106,488,000	106,488,000	92,346,556	14,141,444	14,141,444
	Total - Programme 324: Land Transport Services	1,204,489,000	1,209,489,000	1,190,030,017	14,458,983	19,458,983

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 325: Maritime Services					
	Sub-Programme 32501: Safety at Sea and Protection of Marine Environment					
21	Compensation of Employees	7,032,000	7,107,000	6,539,139	492,861	567,861
21110	Personal Emoluments	5,986,000	5,911,000	5,558,358	427,642	352,642
21111	Other Staff Costs	1,046,000	1,196,000	980,781	65,219	215,219
22	Goods and Services	41,601,000	39,686,000	22,713,712	18,887,288	16,972,288
22010	Cost of Utilities	280,000	280,000	187,070	92,930	92,930
22030	Rent	1,370,000	1,320,000	1,064,525	305,475	255,475
22040	Office Equipment and Furniture	900,000	900,000	339,724	560,276	560,276
22050	Office Expenses	296,000	296,000	14,775	281,225	281,225
22060	Maintenance	735,000	735,000	42,645	692,355	692,355
	<i>of which</i>					
22060003	Plant and Equipment	650,000	650,000	16,100	633,900	633,900
22070	Cleaning Services	100,000	100,000	54,847	45,153	45,153
22090	Security Services	29,695,000	29,695,000	17,483,360	12,211,640	12,211,640
	<i>of which</i>					
22090003	Global Maritime Distress and Safety System Services	22,390,000	22,390,000	11,963,797	10,426,203	10,426,203
22090004	Long Range Tracking Services	1,500,000	1,500,000	592,810	907,190	907,190
22090005	Radio Communication Services	5,805,000	5,805,000	4,926,753	878,247	878,247
22100	Publication and Stationery	805,000	855,000	205,788	599,212	649,212
22120	Fees	5,300,000	2,538,000	1,894,300	3,405,700	643,700
	<i>of which</i>					
22120008	Fees to Consultants	4,500,000	1,738,000	1,725,000	2,775,000	13,000
22900	Other Goods and Services	2,120,000	2,967,000	1,426,678	693,322	1,540,322
	<i>of which</i>					
22900903	Awareness Campaign	500,000	500,000	-	500,000	500,000
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in	3,000	3,000	-	3,000	3,000
	Total - Sub-Programme 32501: Safety at Sea and Protection of Marine Environment	48,636,000	46,796,000	29,252,850	19,383,150	17,543,150
	Sub-Programme 32502: Mauritius Ship Registry					
21	Compensation of Employees	10,257,000	10,197,000	6,879,242	3,377,758	3,317,758
21110	Personal Emoluments	9,275,000	9,275,000	6,276,878	2,998,122	2,998,122
21111	Other Staff Costs	982,000	922,000	602,363	379,637	319,637
22	Goods and Services	4,277,000	4,337,000	1,477,718	2,799,282	2,859,282
22010	Cost of Utilities	100,000	100,000	81,208	18,792	18,792
22020	Fuel and Oil	80,000	80,000	-	80,000	80,000
22040	Office Equipment and Furniture	1,350,000	1,350,000	394,555	955,445	955,445
22050	Office Expenses	92,000	92,000	36,236	55,764	55,764
22060	Maintenance	70,000	70,000	13,225	56,775	56,775
22100	Publication and Stationery	320,000	380,000	254,444	65,556	125,556

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22120	Fees	1,030,000	1,030,000	582,108	447,892	447,892
22900	Other Goods and Services	1,235,000	1,235,000	115,943	1,119,057	1,119,057
25	Subsidies	800,000	800,000	550,800	249,200	249,200
25210	Non Financial Private Enterprises	800,000	800,000	550,800	249,200	249,200
25210002	Subsidies - Ferry Boat Operators	800,000	800,000	550,800	249,200	249,200
26	Grants	700,000	700,000	295,128	404,872	404,872
26210	Current Grant to International Organisations	700,000	700,000	295,128	404,872	404,872
26210030	Contribution to Int. Maritime Organisation	700,000	700,000	295,128	404,872	404,872
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in	3,000	3,000	-	3,000	3,000
28	Other Expense	300,000	300,000	215,358	84,642	84,642
28211	Transfers to Non Profit Institutions	300,000	300,000	215,358	84,642	84,642
28211021	Other Current Transfers - Secretariat Indian Ocean Memorandum of Understanding (Regional Port State Control)	300,000	300,000	215,358	84,642	84,642
	Total - Sub-Programme 32502: Mauritius Ship Registry	16,337,000	16,337,000	9,418,246	6,918,754	6,918,754
	Sub-Programme 32503: Maritime Training					
21	Compensation of Employees	4,982,000	4,932,000	2,436,113	2,545,887	2,495,887
21110	Personal Emoluments	4,292,000	4,242,000	2,009,141	2,282,859	2,232,859
21111	Other Staff Costs	690,000	690,000	426,972	263,028	263,028
22	Goods and Services	4,033,000	4,083,000	2,431,729	1,601,271	1,651,271
22010	Cost of Utilities	760,000	748,000	365,093	394,907	382,907
22020	Fuel and Oil	136,000	136,000	66,727	69,274	69,274
22040	Office Equipment and Furniture	120,000	120,000	28,500	91,500	91,500
22050	Office Expenses	72,000	124,000	75,013	(3,013)	48,987
22060	Maintenance	530,000	530,000	436,604	93,396	93,396
22070	Cleaning Services	440,000	440,000	411,694	28,306	28,306
22090	Security Services	580,000	590,000	587,598	(7,598)	2,402
22100	Publication and Stationery	620,000	620,000	250,141	369,859	369,859
22120	Fees	500,000	465,000	123,150	376,850	341,850
22900	Other Goods and Services	275,000	310,000	87,210	187,790	222,790
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in	3,000	3,000	-	3,000	3,000
31	Acquisition of Non Financial Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31122	Other Machinery & Equipment	6,000,000	6,000,000	-	6,000,000	6,000,000
	Total - Sub-Programme 32503: Maritime Training	15,018,000	15,018,000	4,867,843	10,150,157	10,150,157
	Total - Programme 325: Maritime Services	79,991,000	78,151,000	43,538,940	36,452,060	34,612,060

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	35,432,000	34,399,000	32,489,519	2,942,481	1,909,481
21110	Personal Emoluments	31,217,000	29,984,000	28,238,864	2,978,136	1,745,136
21111	Other Staff Costs	4,215,000	4,415,000	4,250,655	(35,655)	164,345
22	Goods and Services	14,935,000	16,032,000	14,341,898	593,102	1,690,102
22010	Cost of Utilities	2,200,000	2,210,000	2,181,980	18,020	28,020
22020	Fuel and Oil	400,000	400,000	185,233	214,767	214,767
22030	Rent	6,600,000	6,200,000	6,083,600	516,400	116,400
22040	Office Equipment and Furniture	500,000	750,000	633,552	(133,552)	116,448
22050	Office Expenses	760,000	770,000	449,160	310,841	320,841
22060	Maintenance	2,300,000	3,787,000	3,396,255	(1,096,255)	390,745
22070	Cleaning Services	50,000	80,000	78,660	(28,660)	1,340
22100	Publication and Stationery	1,425,000	1,425,000	1,028,289	396,711	396,711
22120	Fees	400,000	200,000	179,149	220,851	20,851
22900	Other Goods and Services	300,000	210,000	126,019	173,982	83,982
26	Grants	210,000	396,000	344,945	(134,945)	51,055
26210	Current Grant to International Organisations	210,000	396,000	344,945	(134,945)	51,055
26210067	<i>of which Contribution to Afro-Asian Rural Development Organisation (AARDO).</i>	<i>210,000</i>	<i>396,000</i>	<i>344,945</i>	<i>(134,945)</i>	<i>51,055</i>
31	Acquisition of Non Financial Assets	223,500,000	283,500,000	263,837,276	(40,337,276)	19,662,724
31112	Non-Residential Buildings	900,000	900,000	875,729	24,271	24,271
31112001	<i>of which Construction of Office Buildings</i>	<i>500,000</i>	<i>500,000</i>	<i>476,396</i>	<i>23,604</i>	<i>23,604</i>
31112023	<i>Construction of Community</i>	<i>400,000</i>	<i>400,000</i>	<i>399,333</i>	<i>667</i>	<i>667</i>
31113	Other Structures	218,100,000	278,100,000	259,993,196	(41,893,196)	18,106,804
31113003	<i>of which Construction of Roads</i>	<i>45,000,000</i>	<i>43,000,000</i>	<i>38,122,887</i>	<i>6,877,113</i>	<i>4,877,113</i>
31113006	<i>Construction of Sports Facilities</i>	<i>20,000,000</i>	<i>21,000,000</i>	<i>20,200,551</i>	<i>(200,551)</i>	<i>799,449</i>
31113014	<i>Landscaping Works</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>27,969,463</i>	<i>2,030,537</i>	<i>2,030,537</i>
31113018	<i>Road Safety Devices</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>818,618</i>	<i>181,382</i>	<i>181,382</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>123,940</i>	<i>1,376,060</i>	<i>1,376,060</i>
31113021	<i>Construction of Children's Playgrounds</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>5,053,855</i>	<i>3,946,145</i>	<i>3,946,145</i>
31113022	<i>Construction of Cremation Grounds / Cemeteries</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>5,156,260</i>	<i>2,843,740</i>	<i>2,843,740</i>
31113403	<i>Upgrading of Roads</i>	<i>60,000,000</i>	<i>120,000,000</i>	<i>118,414,026</i>	<i>(58,414,026)</i>	<i>1,585,974</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
31113406	Upgrading of Sports Facilities	32,000,000	32,000,000	31,918,526	81,474	81,474
31113422	Upgrading of Cremation Grounds / Cemeteries	11,600,000	12,600,000	12,215,069	(615,069)	384,931
31122	Other Machinery & Equipment of which	4,500,000	4,500,000	2,968,351	1,531,649	1,531,649
31122807	Street Lighting Equipment	2,500,000	2,500,000	1,955,155	544,845	544,845
31122999	Other Machinery and Equipment	2,000,000	2,000,000	1,013,196	986,804	986,804
	Total - Sub-Programme 40401: Community-Based Infrastructure and Amenities	274,077,000	334,327,000	311,013,639	(36,936,639)	23,313,361
	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux					
21	Compensation of Employees	32,037,000	32,022,000	28,066,266	3,970,734	3,955,734
21110	Personal Emoluments	28,917,000	28,902,000	25,190,111	3,726,889	3,711,889
21111	Other Staff Costs	3,120,000	3,120,000	2,876,155	243,845	243,845
22	Goods and Services	6,500,000	6,265,000	4,894,409	1,605,591	1,370,591
22010	Cost of Utilities	3,450,000	3,450,000	2,894,457	555,543	555,543
22030	Rent	650,000	650,000	396,450	253,550	253,550
22050	Office Expenses	350,000	350,000	303,346	46,654	46,654
22090	Security Services	150,000	165,000	150,684	(684)	14,316
22100	Publication and Stationery	1,500,000	1,500,000	1,065,394	434,606	434,606
22120	Fees	100,000	100,000	57,800	42,200	42,200
22900	Other Goods and Services	300,000	50,000	26,278	273,723	23,723
31	Acquisition of Non Financial Assets	4,500,000	4,500,000	2,237,106	2,262,894	2,262,894
31112	Non-Residential Buildings	3,000,000	3,000,000	1,072,373	1,927,627	1,927,627
31122	Other Machinery & Equipment	1,500,000	1,500,000	1,164,733	335,267	335,267
	Total - Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux	43,037,000	42,787,000	35,197,780	7,839,220	7,589,220
	Total - Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment	317,114,000	377,114,000	346,211,419	(29,097,419)	30,902,581
	Programme 405: Land Drainage					
21	Compensation of Employees	4,401,000	4,401,000	4,333,807	67,193	67,193
21110	Personal Emoluments	3,601,000	3,601,000	3,579,291	21,709	21,709
21111	Other Staff Costs	800,000	800,000	754,517	45,483	45,483
22	Goods and Services	10,700,000	10,700,000	4,227,853	6,472,147	6,472,147
22010	Cost of Utilities	1,100,000	1,100,000	1,005,923	94,077	94,077
22030	Rent	2,250,000	2,250,000	2,181,757	68,243	68,243

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 405: Land Drainage - continued					
22040	Office Equipment and Furniture	600,000	600,000	408,744	191,256	191,256
22050	Office Expenses	400,000	400,000	322,606	77,395	77,395
22100	Publication and Stationery	250,000	250,000	236,664	13,336	13,336
22120	Fees	6,000,000	6,000,000	-	6,000,000	6,000,000
	<i>of which</i>					
22120008	<i>Fees to Consultants - Watershed Management Study</i>	6,000,000	6,000,000	-	6,000,000	6,000,000
22900	Other Goods and Services	100,000	100,000	72,160	27,840	27,840
31	Acquisition of Non Financial Assets	217,000,000	357,000,000	354,760,395	(137,760,395)	2,239,605
31113	Other Structures	217,000,000	357,000,000	354,760,395	(137,760,395)	2,239,605
	<i>of which</i>					
31113015	<i>Land Drainage and Watershed Management Programme</i>	217,000,000	357,000,000	354,760,395	(137,760,395)	2,239,605
	Total - Programme 405: Land Drainage	232,101,000	372,101,000	363,322,056	(131,221,056)	8,778,944
	Total - Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	4,738,217,000	4,967,363,000	4,813,686,065	(75,469,065)	153,676,935
	Ministry of Foreign Affairs, Regional Integration and International Trade					
	Programme 381: Policy and Management					
21	Compensation of Employees	34,185,000	32,685,000	28,448,059	5,736,941	4,236,941
21110	Personal Emoluments	31,475,000	29,475,000	25,341,301	6,133,699	4,133,699
21111	Other Staff Costs	2,710,000	3,210,000	3,106,759	(396,759)	103,241
22	Goods and Services	15,755,000	15,255,000	14,130,267	1,624,733	1,124,733
22010	Cost of Utilities	2,350,000	2,450,000	2,427,814	(77,814)	22,186
22020	Fuel and Oil	-	-	-		
22030	Rent	12,100,000	11,500,000	10,743,216	1,356,784	756,784
22040	Office Equipment and Furniture	200,000	200,000	167,392	32,608	32,608
22050	Office Expenses	255,000	255,000	250,604	4,396	4,396
22060	Maintenance	400,000	400,000	222,814	177,186	177,186
22070	Cleaning Services	15,000	15,000	13,500	1,500	1,500
22100	Publication and Stationery	400,000	400,000	296,912	103,089	103,089
22900	Other Goods and Services	35,000	35,000	8,015	26,985	26,985
	Total - Programme 381: Policy and Management	49,940,000	47,940,000	42,578,327	7,361,673	5,361,673

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 382: Foreign Relations					
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
21	Compensation of Employees	48,925,000	48,925,000	43,694,981	5,230,019	5,230,019
21110	Personal Emoluments	37,400,000	37,400,000	33,100,064	4,299,936	4,299,936
21111	Other Staff Costs	11,525,000	11,525,000	10,594,917	930,083	930,083
22	Goods and Services	26,695,000	26,970,000	23,216,863	3,478,137	3,753,137
22010	Cost of Utilities	2,600,000	2,875,000	2,726,442	(126,442)	148,558
22020	Fuel and Oil	1,250,000	1,250,000	891,644	358,356	358,356
22030	Rent	14,665,000	14,665,000	14,458,232	206,768	206,768
22040	Office Equipment and Furniture	800,000	800,000	374,935	425,065	425,065
22050	Office Expenses	1,220,000	1,220,000	1,126,100	93,900	93,900
22060	Maintenance	2,250,000	2,250,000	1,374,783	875,217	875,217
22070	Cleaning Services	60,000	60,000	60,000	-	-
22100	Publication and Stationery	1,450,000	1,450,000	1,236,544	213,456	213,456
22120	Fees	400,000	400,000	128,274	271,726	271,726
22900	Other Goods and Services	2,000,000	2,000,000	839,910	1,160,090	1,160,090
26	Grants	55,110,000	59,335,000	57,180,035	(2,070,035)	2,154,965
26120	Capital	-	5,000,000	4,604,374	(4,604,374)	395,626
26210	Current Grant to International Organisations	55,110,000	54,335,000	52,575,661	2,534,339	1,759,339
	<i>of which</i>					
26210044	<i>Contribution to United Nations</i>	<i>7,500,000</i>	<i>7,500,000</i>	<i>7,420,088</i>	<i>79,912</i>	<i>79,912</i>
26210045	<i>Contribution to African Union</i>	<i>25,000,000</i>	<i>24,439,000</i>	<i>24,311,119</i>	<i>688,881</i>	<i>127,881</i>
26210046	<i>Contribution to African Carribean and Pacific States</i>	<i>3,900,000</i>	<i>4,156,000</i>	<i>4,155,944</i>	<i>(255,944)</i>	<i>56</i>
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>4,551,335</i>	<i>948,665</i>	<i>948,665</i>
26210048	<i>Contribution to Commonwealth Foundation</i>	<i>750,000</i>	<i>750,000</i>	<i>698,920</i>	<i>51,080</i>	<i>51,080</i>
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	<i>1,950,000</i>	<i>1,950,000</i>	<i>1,835,726</i>	<i>114,274</i>	<i>114,274</i>
26210050	<i>Contribution to Commonwealth Secretariat</i>	<i>8,925,000</i>	<i>8,150,000</i>	<i>7,981,432</i>	<i>943,568</i>	<i>168,568</i>
26210051	<i>Contribution to International Seabed Authority</i>	<i>40,000</i>	<i>40,000</i>	<i>25,234</i>	<i>14,766</i>	<i>14,766</i>
26210052	<i>Contribution to UN Capital Master Plan</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,077,613</i>	<i>222,387</i>	<i>222,387</i>
26210053	<i>Contribution to Group of G77-ECDC</i>	<i>160,000</i>	<i>160,000</i>	<i>138,508</i>	<i>21,492</i>	<i>21,492</i>
26210149	<i>Contribution to South Centre</i>	<i>-</i>	<i>305,000</i>	<i>304,648</i>	<i>(304,648)</i>	<i>352</i>
26210151	<i>Contribution to International Exhibition Bureau</i>	<i>85,000</i>	<i>85,000</i>	<i>75,094</i>	<i>9,906</i>	<i>9,906</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
31	Acquisition of Non Financial Assets	500,000	4,500,000	4,405,695	(3,905,695)	94,305
31121	Transport Equipment	-	3,500,000	3,500,000	(3,500,000)	-
31122	Other Machinery & Equipment	500,000	1,000,000	905,695	(405,695)	94,305
	Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation	131,230,000	139,730,000	128,497,574	2,732,426	11,232,426
	Sub-Programme 38202: Support by Mauritius Overseas Missions					
21	Compensation of Employees	251,230,000	253,340,460	232,905,197	18,324,803	20,435,263
21110	Personal Emoluments	149,230,000	151,340,460	143,738,630	5,491,370	7,601,830
21111	Other Staff Costs	102,000,000	102,000,000	89,166,567	12,833,433	12,833,433
22	Goods and Services	191,550,000	186,450,000	148,939,391	42,610,609	37,510,609
22010	Cost of Utilities	29,200,000	27,600,000	19,628,296	9,571,704	7,971,704
22020	Fuel and Oil	4,500,000	4,500,000	3,165,907	1,334,093	1,334,093
22030	Rent	106,000,000	104,500,000	88,798,147	17,201,853	15,701,853
22030001	<i>Rental of Building</i>	<i>106,000,000</i>	<i>104,500,000</i>	<i>88,798,147</i>	<i>17,201,853</i>	<i>15,701,853</i>
22040	Office Equipment and Furniture	800,000	800,000	725,988	74,012	74,012
22050	Office Expenses	5,500,000	5,500,000	4,202,634	1,297,366	1,297,366
22060	Maintenance	16,000,000	16,000,000	12,581,483	3,418,517	3,418,517
22070	Cleaning Services	350,000	350,000	55,139	294,861	294,861
22090	Security Services	9,500,000	7,500,000	5,183,999	4,316,001	2,316,001
22100	Publication and Stationery	4,300,000	4,300,000	3,290,310	1,009,690	1,009,690
22110	Overseas Travel	15,000,000	15,000,000	11,087,941	3,912,059	3,912,059
22900	Other Goods and Services	400,000	400,000	219,547	180,453	180,453
31	Acquisition of Non Financial Assets	13,000,000	18,450,000	16,974,109	(3,974,109)	1,475,891
31112	Non-Residential Buildings	10,000,000	10,000,000	9,964,041	35,959	35,959
	<i>of which</i>					
31112408	<i>Upgrading of Chanceries</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>9,964,041</i>	<i>35,959</i>	<i>35,959</i>
31121	Transport Equipment	-	1,600,000	1,577,166	(1,577,166)	22,834
	<i>of which</i>					
31121801	<i>Acquisition of Vehicles</i>	-	<i>1,600,000</i>	<i>1,577,166</i>	<i>(1,577,166)</i>	<i>22,834</i>
31122	Other Machinery & Equipment	3,000,000	6,850,000	5,432,903	(2,432,903)	1,417,097
	<i>of which</i>					
31122402	<i>Upgrading of IT Equipment</i>	<i>1,000,000</i>	<i>1,350,000</i>	<i>1,041,371</i>	<i>(41,371)</i>	<i>308,629</i>
31122799	<i>Upgrading of Other Machinery and Equipment</i>	<i>2,000,000</i>	<i>5,500,000</i>	<i>4,391,532</i>	<i>(2,391,532)</i>	<i>1,108,468</i>
	Total - Sub-Programme 38202: Support by Mauritius Overseas Missions	455,780,000	458,240,460	398,818,697	56,961,303	59,421,763

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	9,800,000	10,000,000	8,569,256	1,230,744	1,430,744
21110	Personal Emoluments	8,450,000	8,450,000	7,054,760	1,395,240	1,395,240
21111	Other Staff Costs	1,350,000	1,550,000	1,514,496	(164,496)	35,504
22	Goods and Services	2,430,000	3,030,000	2,448,009	(18,009)	581,991
22010	Cost of Utilities	675,000	675,000	504,188	170,812	170,812
22030	Rent	1,200,000	1,200,000	1,200,000	-	-
22040	Office Equipment and Furniture	100,000	100,000	-	100,000	100,000
22050	Office Expenses	185,000	185,000	132,945	52,055	52,055
22060	Maintenance	125,000	125,000	74,170	50,830	50,830
22070	Cleaning Services	25,000	25,000	16,500	8,500	8,500
22100	Publication and Stationery	95,000	145,000	114,622	(19,622)	30,378
22900	Other Goods and Services	25,000	575,000	405,585	(380,585)	169,415
26	Grants	97,220,000	92,570,000	83,028,942	14,191,058	9,541,058
26210	Current Grant to International Organisations	97,220,000	92,570,000	83,028,942	14,191,058	9,541,058
	<i>of which</i>					
26210056	Contribution to IOR-ARC - Membership Contribution	4,310,000	4,310,000	4,228,224	81,776	81,776
26210057	Contribution to IOC Secretariat - Regular Budget	4,550,000	4,550,000	4,407,285	142,715	142,715
26210058	Contribution to SADC and Affiliated Institutions	60,200,000	55,550,000	49,047,788	11,152,213	6,502,213
26210059	Contribution to COMESA Council	28,160,000	28,160,000	25,345,645	2,814,355	2,814,355
	Total - Sub-Programme 38203: Regional Integration	109,450,000	105,600,000	94,046,207	15,403,793	11,553,793
	Total - Programme 382: Foreign Relations	696,460,000	703,570,460	621,362,478	75,097,522	82,207,982
	Programme 383: International Trade					
	Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
21	Compensation of Employees	15,810,000	15,860,000	12,836,140	2,973,860	3,023,860
21110	Personal Emoluments	14,110,000	14,110,000	11,187,983	2,922,017	2,922,017
21111	Other Staff Costs	1,700,000	1,750,000	1,648,157	51,843	101,843
22	Goods and Services	5,280,000	5,230,000	4,481,496	798,504	748,504
22010	Cost of Utilities	1,100,000	1,200,000	1,092,138	7,862	107,862
22020	Fuel and Oil	250,000	250,000	133,019	116,981	116,981
	<i>of which</i>					
22020001	Vehicles	250,000	250,000	133,019	116,981	116,981
22030	Rent	1,585,000	1,651,000	1,642,400	(57,400)	8,600
22040	Office Equipment and Furniture	175,000	475,000	458,639	(283,639)	16,362
22050	Office Expenses	230,000	230,000	197,659	32,341	32,341
22060	Maintenance	250,000	250,000	115,582	134,418	134,418
22100	Publication and Stationery	425,000	425,000	318,278	106,722	106,722
22120	Fees	30,000	30,000	5,000	25,000	25,000
22900	Other Goods and Services	1,235,000	719,000	518,782	716,218	200,218

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 38301: International, Regional and Bilateral Trade Negotiations and Implementation - continued					
26	Grants	1,900,000	1,900,000	1,864,646	35,354	35,354
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,864,646	35,354	35,354
26210054	<i>of which</i> Contribution to World Trade Organisation	1,900,000	1,900,000	1,864,646	35,354	35,354
	Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation	22,990,000	22,990,000	19,182,282	3,807,718	3,807,718
	Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
21	Compensation of Employees	6,900,000	6,900,000	5,585,851	1,314,149	1,314,149
21110	Personal Emoluments	6,375,000	6,375,000	5,169,060	1,205,940	1,205,940
21111	Other Staff Costs	525,000	525,000	416,791	108,209	108,209
22	Goods and Services	2,981,000	2,981,000	2,336,170	644,830	644,830
22010	Cost of Utilities	400,000	450,000	374,163	25,837	75,837
22020	Fuel and Oil	35,000	35,000	-	35,000	35,000
22030	Rent	1,395,000	1,395,000	1,331,114	63,886	63,886
22040	Office Equipment and Furniture	75,000	75,000	70,772	4,228	4,228
22050	Office Expenses	81,000	81,000	50,991	30,009	30,009
22060	Maintenance	250,000	250,000	125,373	124,627	124,627
22100	Publication and Stationery	225,000	225,000	177,692	47,308	47,308
22120	Fees	310,000	310,000	206,064	103,936	103,936
22900	Other Goods and Services	210,000	160,000	-	210,000	160,000
26	Grants	90,000	90,000	89,277	723	723
26210	Current Grant to International Organisations	90,000	90,000	89,277	723	723
31	Acquisition of Non Financial Assets	300,000	300,000	282,990	17,010	17,010
31122	Other Machinery & Equipment	300,000	300,000	282,990	17,010	17,010
	Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights	10,271,000	10,271,000	8,294,288	1,976,712	1,976,712
	Total - Programme 383: International Trade	33,261,000	33,261,000	27,476,570	5,784,430	5,784,430
	Total - Ministry of Foreign Affairs, Regional Integration and International Trade	779,661,000	784,771,460	691,417,375	88,243,625	93,354,085

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 Housing and Lands					
	Programme 641: Policy and Management for Housing and Lands					
21	Compensation of Employees	34,403,000	34,304,000	33,468,598	934,402	835,402
21110	Personal Emoluments	30,453,000	28,779,000	28,131,595	2,321,405	647,405
21111	Other Staff Costs	3,950,000	5,525,000	5,337,003	(1,387,003)	187,997
22	Goods and Services	16,317,000	18,841,000	17,306,348	(989,348)	1,534,652
22010	Cost of Utilities	3,030,000	3,015,000	2,498,012	531,988	516,988
22020	Fuel and Oil	500,000	700,000	699,197	(199,197)	803
22030	Rent	8,577,000	10,351,000	10,329,403	(1,752,403)	21,597
	<i>of which</i>					
22030001	<i>Rental of Building</i>	8,527,000	10,326,000	10,325,640	(1,798,640)	360
22040	Office Equipment and Furniture	300,000	755,000	745,587	(445,587)	9,414
22050	Office Expenses	850,000	935,000	878,578	(28,578)	56,422
22060	Maintenance	1,400,000	1,400,000	764,166	635,834	635,834
22070	Cleaning Services	145,000	115,000	80,225	64,775	34,775
22100	Publication and Stationery	950,000	995,000	991,681	(41,681)	3,319
22120	Fees	65,000	35,000	9,800	55,200	25,200
22900	Other Goods and Services	500,000	540,000	309,700	190,300	230,300
31	Acquisition of Non Financial Assets	2,150,000	2,150,000	954,865	1,195,135	1,195,135
31122	Other Machinery & Equipment	650,000	650,000	357,394	292,606	292,606
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	350,000	350,000	68,974	281,026	281,026
31122999	<i>Acquisition of Other Machinery and Equipment</i>	300,000	300,000	288,420	11,580	11,580
31132	Intangible Fixed Assets	500,000	500,000	-	500,000	500,000
	<i>of which</i>					
31132401	<i>Upgrading of ICT Infrastructure</i>	500,000	500,000	-	500,000	500,000
31133	Furniture, Fixtures & Fittings	1,000,000	1,000,000	597,471	402,529	402,529
	<i>of which</i>					
31133801	<i>Acquisition of Furniture, Fixtures & Fittings</i>	1,000,000	1,000,000	597,471	402,529	402,529
	Total - Programme 641: Policy and Management for Housing and Lands	52,870,000	55,295,000	51,729,811	1,140,189	3,565,189
	Programme 642: Social Housing Development					
21	Compensation of Employees	6,848,000	6,848,000	5,291,184	1,556,816	1,556,816
21110	Personal Emoluments	6,278,000	6,068,000	4,712,806	1,565,194	1,355,194
21111	Other Staff Costs	570,000	780,000	578,378	(8,378)	201,622
22	Goods and Services	5,753,000	3,753,000	2,444,566	3,308,434	1,308,434
22010	Cost of Utilities	460,000	360,000	188,599	271,401	171,401
22020	Fuel and Oil	575,000	675,000	521,135	53,865	153,865
22030	Rent	550,000	550,000	506,689	43,311	43,311
22040	Office Equipment and Furniture	200,000	200,000	193,183	6,817	6,817
22050	Office Expenses	225,000	225,000	109,175	115,825	115,825

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 642: Social Housing Development - continued					
22060	Maintenance	550,000	550,000	153,966	396,035	396,035
22070	Cleaning Services	50,000	50,000	21,629	28,371	28,371
22100	Publication and Stationery	130,000	130,000	98,419	31,581	31,581
22120	Fees	2,630,000	630,000	566,219	2,063,781	63,781
22160	Overseas Training	300,000	300,000	45,898	254,102	254,102
22900	Other Goods and Services	83,000	83,000	39,655	43,345	43,345
25	Subsidies	71,000,000	71,000,000	54,835,426	16,164,574	16,164,574
25110	Non Financial Public Corporation	63,000,000	62,180,000	46,018,726	16,981,274	16,161,274
	<i>of which</i>					
25110004	Subsidy to NHDC	63,000,000	62,180,000	46,018,726	16,981,274	16,161,274
	(a) Exchange Losses on Malaysian Loans I and II	15,000,000	16,180,000	15,727,858	(727,858)	452,142
	(b) Exchange Losses on Other Loans	18,000,000	17,000,000	13,155,253	4,844,747	3,844,747
	(c) Housing Loans	30,000,000	29,000,000	17,135,615	12,864,385	11,864,385
25120	Financial Public Corporation	8,000,000	8,820,000	8,816,700	(816,700)	3,300
	<i>of which</i>					
25120002	Subsidy to MHC (Housing Loans)	8,000,000	8,820,000	8,816,700	(816,700)	3,300
26	Grants	-	1,500,000,000	1,500,000,000	(1,500,000,000)	-
26323	Extra-Budgetary Units	-	1,500,000,000	1,500,000,000	(1,500,000,000)	-
26323206	Social Housing Development Fund	-	1,500,000,000	1,500,000,000	(1,500,000,000)	-
28	Other Expense	785,000,000	285,000,000	220,153,889	564,846,111	64,846,111
28222	Transfers to Households	785,000,000	285,000,000	220,153,889	564,846,111	64,846,111
	<i>of which</i>					
28222004	Infrastructure for Social Housing	590,000,000	140,000,000	106,745,301	483,254,699	33,254,699
	(a) 533 Housing Units	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) National Housing Programme	589,000,000	139,000,000	106,745,301	482,254,699	
	(i) 550 Housing Units	90,000,000	63,000,000	62,465,730	27,534,270	534,270
	(ii) Identified Sites	496,000,000	46,000,000	14,872,190	481,127,810	31,127,810
	(iv) 242 Serviced Sites	3,000,000	30,000,000	29,407,381	(26,407,381)	592,619
28222011	Upfront Grant Scheme for First Time Buyers	8,000,000	8,000,000	-	8,000,000	8,000,000
28222012	Casting of Roof Slab Grant Scheme	100,000,000	90,000,000	78,303,640	21,696,360	11,696,360
28222013	Rehabilitation of Infrastructure of NHDC Estates	87,000,000	47,000,000	35,104,948	51,895,052	11,895,052
	Total - Programme 642: Social Housing Development	868,601,000	1,866,601,000	1,782,725,065	(914,124,065)	83,875,935
	Programme 643: Land Management and Physical Planning					
	Sub-Programme 64301: Land Use Planning					
21	Compensation of Employees	23,482,000	23,167,000	20,928,337	2,553,663	2,238,663
21110	Personal Emoluments	20,232,000	19,917,000	17,956,807	2,275,193	1,960,193
21111	Other Staff Costs	3,250,000	3,250,000	2,971,530	278,470	278,470

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22	Goods and Services	21,285,000	18,600,000	16,830,317	4,454,683	1,769,683
22010	Cost of Utilities	1,425,000	1,275,000	499,359	925,641	775,641
22020	Fuel and Oil	225,000	375,000	317,772	(92,772)	57,228
22030	Rent	2,805,000	3,105,000	3,094,739	(289,739)	10,261
	<i>of which</i>					
22030001	Rental of Building	2,780,000	3,095,000	3,094,739	(314,739)	261
22040	Office Equipment and Furniture	150,000	180,000	168,414	(18,414)	11,586
22050	Office Expenses	150,000	165,000	82,479	67,521	82,521
22060	Maintenance	250,000	250,000	103,694	146,306	146,306
22070	Cleaning Services	50,000	50,000	23,328	26,672	26,672
22100	Publication and Stationery	600,000	600,000	599,115	885	885
22120	Fees	300,000	230,000	3,000	297,000	227,000
22130	Studies & Surveys	15,000,000	12,000,000	11,782,395	3,217,605	217,605
	<i>of which</i>					
22130003	Studies for Reviews of Urban Outline Schemes	15,000,000	12,000,000	11,782,395	3,217,605	217,605
22160	Overseas Training	200,000	200,000	64,322	135,678	135,678
22900	Other Goods and Services	130,000	170,000	91,701	38,299	78,299
26	Grants	8,515,000	7,515,000	7,337,212	1,177,788	177,788
26313	Extra-Budgetary Units	8,515,000	7,515,000	7,337,212	1,177,788	177,788
	<i>of which</i>					
26313091	Current Grant - Town and Country Planning Board	8,515,000	7,515,000	7,337,212	1,177,788	177,788
31	Acquisition of Non Financial Assets	700,000	700,000	119,440	580,560	580,560
31122	Other Machinery & Equipment	700,000	700,000	119,440	580,560	580,560
	<i>of which</i>					
31122802	Acquisition of IT Equipment	700,000	700,000	119,440	580,560	580,560
	Total - Sub-Programme 64301: Land Use Planning	53,982,000	49,982,000	45,215,306	8,766,694	4,766,694
	Sub-Programme 64302: Land Management					
21	Compensation of Employees	78,813,000	79,021,000	69,638,981	9,174,019	9,382,019
21110	Personal Emoluments	71,653,000	69,461,000	60,476,420	11,176,580	8,984,580
21111	Other Staff Costs	7,160,000	9,560,000	9,162,561	(2,002,561)	397,439
22	Goods and Services	17,367,000	16,934,000	14,219,882	3,147,118	2,714,118
22010	Cost of Utilities	3,150,000	2,375,000	1,342,127	1,807,873	1,032,873
22020	Fuel and Oil	500,000	700,000	666,774	(166,774)	33,226
22030	Rent	7,086,000	7,178,000	6,962,897	123,103	215,103
	<i>of which</i>					
22030001	Rental of Building	6,836,000	6,928,000	6,927,903	(91,903)	97
22040	Office Equipment and Furniture	901,000	751,000	734,349	166,651	16,651
22050	Office Expenses	1,270,000	1,370,000	1,248,306	21,694	121,694
22060	Maintenance	900,000	900,000	510,561	389,439	389,439
22070	Cleaning Services	100,000	100,000	28,739	71,261	71,261
22100	Publication and Stationery	950,000	950,000	884,853	65,147	65,147
22120	Fees	600,000	1,000,000	939,718	(339,718)	60,282

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22130	Studies & Surveys	700,000	600,000	597,436	102,564	2,564
	<i>of which</i>					
22130002	Hydrographic Surveys by Indian Navy	700,000	600,000	597,436	102,564	2,564
22160	Overseas Training	250,000	250,000	-	250,000	250,000
22900	Other Goods and Services	960,000	760,000	304,124	655,876	455,876
26	Grants	700,000	500,000	472,447	227,553	27,553
26210	Current Grant to International Organisations	700,000	500,000	472,447	227,553	27,553
31	Acquisition of Non Financial Assets	247,661,000	446,661,000	407,943,789	(160,282,789)	38,717,211
31121	Transport Equipment	2,750,000	1,750,000	800,000	1,950,000	950,000
	<i>of which</i>					
31121801	Acquisition of Vehicles	2,750,000	1,750,000	800,000	1,950,000	950,000
31122	Other Machinery & Equipment	6,525,000	6,525,000	5,551,824	973,176	973,176
	<i>of which</i>					
31122802	Acquisition of IT Equipment	2,700,000	2,700,000	2,060,481	639,520	639,520
31122810	Acquisition of Land Surveying Equipment	3,400,000	3,400,000	3,396,469	3,532	3,532
31122999	Acquisition of Other Machinery and Equipment	425,000	425,000	94,875	330,125	330,125
31132	Intangible Fixed Assets	103,386,000	53,386,000	32,073,025	71,312,975	21,312,975
	<i>of which</i>					
31132101	Land Administration, Valuation and Information Management Systems (LAVIMS) Project	103,386,000	53,386,000	32,073,025	71,312,975	21,312,975
	(a) Scanning of Deeds/ Software Development and Hardware Acquisition	40,000,000	25,000,000	21,625,188	18,374,812	3,374,812
	(b) Project Management and Training	8,000,000	8,000,000	7,737,931	262,069	262,069
	(c) Cadastral Plans Compilation	10,000,000	10,000,000	-	10,000,000	10,000,000
	(d) Fieldwork costs	14,000,000	3,000,000	-	14,000,000	3,000,000
	(e) LAVIMS maintenance support	30,000,000	5,000,000	637,488	29,362,512	4,362,512
	(f) Renewal of Oracle Licence	1,386,000	2,386,000	2,072,418	(686,418)	313,582
31410	<i>of which</i>	135,000,000	385,000,000	369,518,939	(234,518,939)	15,481,061
31410801	Acquisition of Land	135,000,000	385,000,000	369,518,939	(234,518,939)	15,481,061
	Total - Sub-Programme 64302: Land Management	344,541,000	543,116,000	492,275,098	(147,734,098)	50,840,902
	Total - Programme 643: Land Management and Physical Planning	398,523,000	593,098,000	537,490,404	(138,967,404)	55,607,596
	Total - Ministry of Housing and Lands	1,319,994,000	2,514,994,000	2,371,945,280	(1,051,951,280)	143,048,720

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 Senior Citizens Welfare & Reform Institutions					
	Programme 501: Policy and Management for Social Affairs					
21	Compensation of Employees	55,095,000	55,695,000	53,829,947	1,265,053	1,865,053
21110	Personal Emoluments	50,035,000	49,325,000	47,795,730	2,239,270	1,529,270
21111	Other Staff Costs	5,060,000	6,370,000	6,034,218	(974,218)	335,782
22	Goods and Services	19,875,000	20,039,000	18,799,585	1,075,415	1,239,415
22010	Cost of Utilities	2,530,000	2,530,000	2,285,055	244,945	244,945
22020	Fuel and Oil	1,400,000	1,413,000	1,412,232	(12,232)	768
22030	Rent	9,150,000	9,012,000	9,008,026	141,974	3,974
22040	Office Equipment and Furniture	200,000	350,000	252,924	(52,924)	97,076
22050	Office Expenses	722,000	722,000	667,014	54,986	54,986
22060	Maintenance	1,450,000	1,414,000	912,303	537,697	501,697
22100	Publication and Stationery	1,345,000	1,620,000	1,448,506	(103,506)	171,494
22120	Fees	1,000,000	1,200,000	1,172,649	(172,649)	27,352
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>1,200,000</i>	<i>1,172,649</i>	<i>(172,649)</i>	<i>27,352</i>
22900	Other Goods and Services	2,078,000	1,778,000	1,640,876	437,124	137,124
	Total - Programme 501: Policy and Management for Social Affairs	74,970,000	75,734,000	72,629,533	2,340,467	3,104,467
	Programme 502: Social Protection					
	Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	77,135,000	77,185,000	74,503,567	2,631,433	2,681,433
21110	Personal Emoluments	64,635,000	64,585,000	62,958,870	1,676,130	1,626,130
21111	Other Staff Costs	12,500,000	12,600,000	11,544,697	955,303	1,055,303
22	Goods and Services	21,430,000	20,580,000	16,427,393	5,002,607	4,152,607
22010	Cost of Utilities	2,750,000	2,750,000	2,354,965	395,035	395,035
22030	Rent	8,120,000	7,270,000	6,380,346	1,739,654	889,654
22040	Office Equipment and Furniture	1,550,000	1,550,000	1,207,286	342,714	342,714
22050	Office Expenses	1,505,000	1,505,000	1,078,606	426,394	426,394
22060	Maintenance	2,200,000	3,000,000	2,046,260	153,740	953,740
22090	Security Services	600,000	600,000	446,753	153,247	153,247
22100	Publication and Stationery	930,000	907,000	791,760	138,240	115,240
22120	Fees	350,000	373,000	371,546	(21,546)	1,454
22130	Studies & Surveys	1,000,000	200,000	75,486	924,514	124,514
	<i>of which</i>					
22130002	<i>Social Register of Mauritius Surveys</i>	<i>1,000,000</i>	<i>200,000</i>	<i>75,486</i>	<i>924,514</i>	<i>124,514</i>
22900	Other Goods and Services	2,425,000	2,425,000	1,674,385	750,615	750,615

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 50201: Social Safety Net - continued					
27	Social Benefits	732,600,000	889,100,000	887,326,160	(154,726,160)	1,773,840
27210	Social Assistance Benefits in cash	717,600,000	878,100,000	877,253,262	(159,653,262)	846,738
	<i>of which</i>					
27210002	Social Aid/Social Register Benefits	567,600,000	734,100,000	733,595,067	(165,995,067)	504,933
27210013	Assistance for SC & HSC Examination Fees	150,000,000	144,000,000	143,658,196	6,341,805	341,805
27220	Social Assistance Benefits in kind	15,000,000	11,000,000	10,072,898	4,927,102	927,102
	<i>of which</i>					
27220001	Social Aid	15,000,000	11,000,000	10,072,898	4,927,102	927,102
28	Other Expense	64,560,000	63,560,000	62,993,679	1,566,321	566,321
28211	Transfers to Non Profit Institutions	64,560,000	63,560,000	62,993,679	1,566,321	566,321
	<i>of which</i>					
28211004	Other Current Transfers - Charitable Institutions	60,000,000	59,000,000	58,837,310	1,162,690	162,690
28211024	Other Current Transfers - Subsidy to Religious Bodies	4,560,000	4,560,000	4,156,369	403,631	403,631
31	Acquisition of Non Financial Assets	5,000,000	3,420,000	1,722,000	3,278,000	1,698,000
31112	Non-Residential Buildings	5,000,000	1,670,000	-	5,000,000	1,670,000
	<i>of which</i>					
31112001	Construction of Office Building - Social Security Office at Riv.des Anguilles	5,000,000	1,670,000	-	5,000,000	1,670,000
31121	Transport Equipment	-	1,750,000	1,722,000	(1,722,000)	28,000
	<i>of which</i>					
31121801	Acquisition of Vehicles	-	1,750,000	1,722,000	(1,722,000)	28,000
	Total - Sub-Programme 50201: Social Safety Net	900,725,000	1,053,845,000	1,042,972,799	(142,247,799)	10,872,201
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	7,865,000	7,865,000	7,312,920	552,080	552,080
21110	Personal Emoluments	7,020,000	6,920,000	6,413,459	606,541	506,541
21111	Other Staff Costs	845,000	945,000	899,461	(54,461)	45,539
22	Goods and Services	13,750,000	13,130,000	12,021,679	1,728,321	1,108,321
22010	Cost of Utilities	650,000	650,000	508,398	141,602	141,602
22030	Rent	310,000	310,000	294,734	15,267	15,267
22040	Office Equipment and Furniture	300,000	250,000	243,181	56,819	6,819
22050	Office Expenses	355,000	405,000	351,685	3,315	53,315
22060	Maintenance	2,150,000	3,760,000	3,743,617	(1,593,617)	16,383
22090	Security Services	1,000,000	900,000	888,824	111,177	11,177
22100	Publication and Stationery	280,000	143,000	110,626	169,374	32,374
22120	Fees	3,550,000	3,657,000	3,574,414	(24,414)	82,586

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22130	Studies & Surveys	4,000,000	1,560,000	1,026,285	2,973,715	533,715
	<i>of which</i>					
22130001	Studies (Support to Non State Actors)	4,000,000	1,560,000	1,026,285	2,973,715	533,715
22140	Medical Supplies, Drugs and Equipment	100,000	100,000	56,425	43,575	43,575
22900	Other Goods and Services	1,055,000	1,395,000	1,223,491	(168,491)	171,509
26	Grants	30,250,000	30,250,000	30,250,000	-	-
26313	Extra-Budgetary Units	29,900,000	29,900,000	29,900,000	-	-
	<i>of which</i>					
26313024	Current Grant - Ilois Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
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	17,000,000	17,000,000	17,000,000	-	-
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	9,550,000	13,750,000	13,095,174	(3,545,174)	654,826
27210	Social Assistance Benefits in cash	8,700,000	12,900,000	12,850,649	(4,150,649)	49,351
	<i>of which</i>					
27210012	Assistance and Training of Disabled Persons	8,700,000	12,900,000	12,850,649	(4,150,649)	49,351
27220	Social Assistance Benefits in kind	850,000	850,000	244,525	605,475	605,475
	<i>of which</i>					
27220002	Assistance to Parents of Disabled Children	850,000	850,000	244,525	605,475	605,475
28	Other Expense	10,310,000	10,310,000	9,900,000	410,000	410,000
28211	Transfers to Non Profit Institutions	9,200,000	9,200,000	9,200,000	-	-
	<i>of which</i>					
28211046	Other Current Transfers - MACOSS	4,000,000	4,000,000	4,000,000	-	-
28211047	Other Current Transfers - Lois Lagesse Trust Fund	3,900,000	3,900,000	3,900,000	-	-
28211048	Other Current Transfers - Society for the welfare of the Deaf	1,300,000	1,300,000	1,300,000	-	-
28212	Transfers to Households	410,000	410,000	-	410,000	410,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
28221	Transfers to Non Profit Institutions	700,000	700,000	700,000	-	-
	<i>of which</i>					
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	71,725,000	75,305,000	72,579,773	(854,773)	2,725,227
	Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	16,100,000	16,175,000	14,977,788	1,122,212	1,197,212
21110	Personal Emoluments	11,900,000	11,900,000	11,173,811	726,189	726,189
21111	Other Staff Costs	4,200,000	4,275,000	3,803,977	396,023	471,023
22	Goods and Services	71,030,000	68,955,000	65,854,998	5,175,002	3,100,002
22010	Cost of Utilities	150,000	150,000	60,757	89,243	89,243
22030	Rent	900,000	795,000	666,850	233,150	128,150
22040	Office Equipment and Furniture	75,000	75,000	45,380	29,620	29,620
22050	Office Expenses	930,000	930,000	870,464	59,537	59,537
22060	Maintenance	80,000	80,000	69,091	10,909	10,909
22100	Publication and Stationery	420,000	420,000	381,942	38,058	38,058
22120	Fees	41,200,000	49,705,000	49,577,368	(8,377,368)	127,632
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	40,000,000	48,300,000	48,218,706	(8,218,706)	81,294
22140	Medical Supplies, Drugs and Equipment	25,500,000	15,400,000	13,123,025	12,376,975	2,276,975
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	25,000,000	15,000,000	13,000,000	12,000,000	2,000,000
22900	Other Goods and Services	1,775,000	1,400,000	1,060,121	714,879	339,879
26	Grants	6,055,000	6,055,000	6,030,614	24,386	24,386
26210	Current Grant to International Organisations	55,000	55,000	30,614	24,386	24,386
	<i>of which</i>					
26210160	Contribution to International Federation on Ageing	55,000	55,000	30,614	24,386	24,386
26313	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
	<i>of which</i>					
26313081	Current Grant - Senior Citizens Council	6,000,000	6,000,000	6,000,000	-	-
					-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 50203: Protection and Well Being of the Elderly - <i>continued</i>					
28	Other Expense	1,000,000	1,000,000	996,375	3,625	3,625
28212	Transfers to Households	1,000,000	1,000,000	996,375	3,625	3,625
	<i>of which</i>					
28212013	Gifts to Centenarians	1,000,000	1,000,000	996,375	3,625	3,625
	Total - Sub-Programme 50203: Protection and Well Being of the Elderly	94,185,000	92,185,000	87,859,775	6,325,225	4,325,225
	Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	3,903,000	3,903,000	3,442,080	460,920	460,920
21110	Personal Emoluments	3,303,000	3,103,000	2,675,701	627,299	427,299
21111	Other Staff Costs	600,000	800,000	766,379	(166,379)	33,621
22	Goods and Services	21,560,000	23,296,000	22,093,076	(533,076)	1,202,924
22010	Cost of Utilities	3,025,000	2,935,000	2,728,463	296,537	206,537
22030	Rent	450,000	150,000	83,710	366,290	66,290
22040	Office Equipment and Furniture	300,000	500,000	453,934	(153,934)	46,066
22050	Office Expenses	780,000	780,000	645,209	134,791	134,791
22060	Maintenance	5,435,000	7,571,000	7,485,913	(2,050,913)	85,087
22070	Cleaning Services	750,000	750,000	702,213	47,787	47,787
22090	Security Services	2,600,000	2,400,000	2,194,284	405,716	205,716
22100	Publication and Stationery	220,000	210,000	60,900	159,100	149,100
22900	Other Goods and Services	8,000,000	8,000,000	7,738,451	261,549	261,549
	<i>of which</i>					
22900004	Catering services	6,000,000	6,000,000	5,740,161	259,839	259,839
22900009	Entertainment expenses	2,000,000	2,000,000	1,998,290	1,710	1,710
31	Acquisition of Non Financial Assets	12,500,000	11,400,000	9,382,405	3,117,595	2,017,595
31111	Dwellings	12,500,000	11,400,000	9,382,405	3,117,595	2,017,595
	<i>of which</i>					
31111002	Construction of Recreational Centres	12,500,000	11,400,000	9,382,405	3,117,595	2,017,595
	(b) Construction of Recreation Centre for Senior Citizens at Pte Aux Piments	12,500,000	11,400,000	9,382,405	3,117,595	2,017,595
	Total - Sub-Programme 50204: Residential and Recreational Activities	37,963,000	38,599,000	34,917,562	3,045,438	3,681,438
	Total - Programme 502: Social Protection	1,104,598,000	1,259,934,000	1,238,329,908	(133,731,908)	21,604,092
	Programme 503: National Pension Management					
21	Compensation of Employees	135,500,000	135,425,000	134,915,043	584,957	509,957
21110	Personal Emoluments	122,500,000	121,190,000	120,693,275	1,806,725	496,725

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
21111	Other Staff Costs	13,000,000	14,235,000	14,221,768	(1,221,768)	13,232
22	Goods and Services	40,466,000	40,541,000	38,493,225	1,972,775	2,047,775
22010	Cost of Utilities	2,560,000	2,385,000	2,325,337	234,663	59,663
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	693,100	456,901	456,901
22050	Office Expenses	2,380,000	2,610,000	2,588,106	(208,106)	21,894
22060	Maintenance	800,000	1,650,000	1,552,558	(752,558)	97,442
22100	Publication and Stationery	1,825,000	1,825,000	1,270,088	554,912	554,912
22120	Fees	27,600,000	27,570,000	26,759,696	840,304	810,304
	<i>of which</i>					
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	<i>10,600,000</i>	<i>10,544,000</i>	<i>9,734,268</i>	<i>865,732</i>	<i>809,732</i>
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>17,000,000</i>	<i>17,026,000</i>	<i>17,025,428</i>	<i>(25,428)</i>	<i>572</i>
22900	Other Goods and Services	1,926,000	1,126,000	1,090,903	835,097	35,097
26	Grants	500,000	500,000	488,337	11,663	11,663
26210	Current Grant to International Organisations	500,000	500,000	488,337	11,663	11,663
	<i>of which</i>					
26210097	<i>Contribution to International Social Security Association.</i>	<i>500,000</i>	<i>500,000</i>	<i>488,337</i>	<i>11,663</i>	<i>11,663</i>
27	Social Benefits	9,239,350,000	9,239,350,000	9,234,517,475	4,832,525	4,832,525
27210	Social Assistance Benefits in cash	9,239,350,000	9,239,350,000	9,234,517,475	4,832,525	4,832,525
	<i>of which</i>					
27210101	<i>Basic Retirement Pension</i>	<i>6,300,000,000</i>	<i>6,546,000,000</i>	<i>6,545,371,030</i>	<i>(245,371,030)</i>	<i>628,970</i>
27210102	<i>Basic Widows Pension</i>	<i>873,000,000</i>	<i>789,930,000</i>	<i>788,707,998</i>	<i>84,292,002</i>	<i>1,222,002</i>
27210103	<i>Basic Invalid Pension</i>	<i>1,175,000,000</i>	<i>1,007,000,000</i>	<i>1,006,637,648</i>	<i>168,362,352</i>	<i>362,352</i>
27210104	<i>Basic Orphans Pension</i>	<i>11,350,000</i>	<i>12,720,000</i>	<i>12,715,380</i>	<i>(1,365,380)</i>	<i>4,620</i>
27210105	<i>Child Allowance</i>	<i>235,000,000</i>	<i>235,000,000</i>	<i>233,087,161</i>	<i>1,912,839</i>	<i>1,912,839</i>
27210106	<i>Other Basic Pensions</i>	<i>645,000,000</i>	<i>648,700,000</i>	<i>647,998,258</i>	<i>(2,998,258)</i>	<i>701,743</i>
	Total - Programme 503: National Pension Management	9,415,816,000	9,415,816,000	9,408,414,080	7,401,920	7,401,920
	Programme 504: Probation and Social Rehabilitation					
	Sub-Programme 50401: Probation and After Care Services					
21	Compensation of Employees	35,627,000	35,627,000	33,248,614	2,378,386	2,378,386
21110	Personal Emoluments	28,402,000	28,402,000	26,600,687	1,801,313	1,801,313
21111	Other Staff Costs	7,225,000	7,225,000	6,647,927	577,073	577,073
22	Goods and Services	6,988,000	6,388,000	4,557,000	2,431,000	1,831,000
22010	Cost of Utilities	950,000	1,000,000	861,237	88,763	138,763
22030	Rent	1,610,000	1,509,000	1,307,814	302,186	201,186
22040	Office Equipment and Furniture	900,000	900,000	431,728	468,272	468,272
22050	Office Expenses	270,000	316,000	290,369	(20,369)	25,631
22060	Maintenance	1,580,000	980,000	688,518	891,482	291,482

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 50401: Probation and After Care Services - continued					
22090	Security Services	100,000	100,000	65,330	34,670	34,670
22100	Publication and Stationery	468,000	448,000	348,438	119,562	99,562
22120	Fees	615,000	590,000	261,909	353,091	328,091
22900	Other Goods and Services	495,000	545,000	301,658	193,342	243,342
28	Other Expense	2,200,000	2,200,000	2,200,000	-	-
28211	Transfers to Non Profit Institutions	2,200,000	2,200,000	2,200,000	-	-
	<i>of which</i>					
28211049	Other Current Transfers - Probation Home for Girls	1,200,000	1,200,000	1,200,000	-	-
28211050	Other Current Transfers - Probation Home for Boys	1,000,000	1,000,000	1,000,000	-	-
	Total - Sub-Programme 50401: Probation and After Care Services	44,815,000	44,215,000	40,005,615	4,809,385	4,209,385
	Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	15,843,000	15,838,000	13,671,047	2,171,953	2,166,953
21110	Personal Emoluments	14,585,000	14,585,000	12,609,988	1,975,012	1,975,012
21111	Other Staff Costs	1,258,000	1,253,000	1,061,059	196,941	191,941
22	Goods and Services	3,767,000	3,772,000	2,912,226	854,774	859,774
22010	Cost of Utilities	835,000	835,000	744,331	90,669	90,669
22040	Office Equipment and Furniture	150,000	125,000	53,567	96,433	71,433
22050	Office Expenses	69,000	69,000	54,923	14,077	14,077
22060	Maintenance	1,065,000	1,065,000	565,907	499,093	499,093
22100	Publication and Stationery	95,000	95,000	41,355	53,645	53,645
22120	Fees	250,000	282,000	278,395	(28,395)	3,605
22900	Other Goods and Services	1,303,000	1,301,000	1,173,748	129,252	127,252
	Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders	19,610,000	19,610,000	16,583,273	3,026,727	3,026,727
	Total - Programme 504: Probation and Social Rehabilitation	64,425,000	63,825,000	56,588,888	7,836,112	7,236,112
	Total - Ministry of Social Security, National Solidarity and Reform Institutions	10,659,809,000	10,815,309,000	10,775,962,408	(116,153,408)	39,346,592

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 and Human Resources					
	Programme 421: Policy and Management for Education and Human Resources					
21	Compensation of Employees	211,665,000	210,635,000	184,125,658	27,539,342	26,509,342
21110	Personal Emoluments	174,010,000	174,010,000	150,917,383	23,092,617	23,092,617
21111	Other Staff Costs	37,655,000	36,625,000	33,208,274	4,446,726	3,416,726
22	Goods and Services	74,889,000	67,419,000	55,111,406	19,777,594	12,307,594
22010	Cost of Utilities	11,965,000	11,065,000	10,492,716	1,472,284	572,284
22020	Fuel and Oil	1,500,000	1,500,000	1,394,228	105,772	105,772
22030	Rent	31,048,000	25,688,000	22,491,520	8,556,480	3,196,480
22040	Office Equipment and Furniture	2,800,000	2,800,000	2,361,864	438,136	438,136
22050	Office Expenses	2,900,000	3,000,000	2,865,624	34,376	134,376
22060	Maintenance	5,343,000	5,343,000	4,338,938	1,004,062	1,004,062
22070	Cleaning Services	709,000	1,069,000	987,673	(278,673)	81,327
22090	Security Services	4,000,000	2,500,000	2,295,438	1,704,562	204,562
22100	Publication and Stationery	6,725,000	7,925,000	6,429,692	295,308	1,495,308
22120	Fees	1,635,000	1,665,000	686,380	948,620	978,620
22130	Studies & Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
	<i>of which</i>					
22130001	<i>Study on Education IT Projects (Sankore, SAMS, Laptops, e- educational portal)</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>
22160	Overseas Training	475,000	475,000	103,541	371,459	371,459
22900	Other Goods and Services	2,789,000	1,389,000	663,792	2,125,208	725,208
26	Grants	5,540,000	5,540,000	4,647,970	892,030	892,030
26210	Current Grant to International Organisations	2,040,000	2,040,000	1,615,270	424,730	424,730
	<i>of which</i>					
26210069	<i>Contribution to United Nations Educational Scientific and Cultural Organisation (UNESCO)</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,375,901</i>	<i>324,099</i>	<i>324,099</i>
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,032,700	467,300	467,300
	<i>of which</i>					
26313099	<i>Current Grant - World Hindi Secretariat</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,032,700</i>	<i>467,300</i>	<i>467,300</i>
31	Acquisition of Non-Financial Assets	1,600,000	1,980,000	1,919,775	(319,775)	60,225
31121	Transport Equipment	750,000	830,000	820,495	(70,495)	9,505
31122	Other Machinery & Equipment	750,000	900,000	863,833	(113,833)	36,168
31133	Furniture, Fixtures & Fittings	100,000	250,000	235,447	(135,447)	14,553
	Total - Programme 421: Policy and Management for Education and Human Resources	293,694,000	285,574,000	245,804,809	47,889,191	39,769,191

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

Item No.	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(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	2,087,000	2,087,000	675	2,086,325	2,086,325
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
22130	Studies & Surveys	2,000,000	2,000,000	-	2,000,000	2,000,000
	of which					
22130001	Study on setting up Quality Assurance Function within Early Childhood Care and Education Authority	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	40,000	40,000	675	39,325	39,325
26	Grants	147,500,000	154,000,000	152,653,030	(5,153,030)	1,346,970
26313	Extra-Budgetary Units	139,500,000	146,000,000	145,999,000	(6,499,000)	1,000
	of which					
26313071	Current Grant - Early childhood Care and Education Authority	139,500,000	146,000,000	145,999,000	(6,499,000)	1,000
26323	Extra-Budgetary Units	8,000,000	8,000,000	6,654,030	1,345,970	1,345,970
	of which					
26323071	Capital Grant - Early Childhood Care and Education Authority	8,000,000	8,000,000	6,654,030	1,345,970	1,345,970
	Total - Programme 422: Pre-Primary Education	149,605,000	156,105,000	152,653,705	(3,048,705)	3,451,295
	Programme 423: Primary Education					
21	Compensation of Employees	1,898,682,200	1,919,982,200	1,859,061,965	39,620,235	60,920,235
21110	Personal Emoluments	1,780,182,200	1,780,182,200	1,721,235,525	58,946,675	58,946,675
21111	Other Staff Costs	118,500,000	139,800,000	137,826,440	(19,326,440)	1,973,560
22	Goods and Services	211,009,800	221,954,800	204,811,541	6,198,259	17,143,259
22010	Cost of Utilities	24,900,000	27,550,000	25,118,927	(218,927)	2,431,073
22030	Rent	1,000,000	1,000,000	913,500	86,500	86,500
22050	Office Expenses	650,000	650,000	453,977	196,023	196,023
22060	Maintenance	58,910,000	58,910,000	56,268,092	2,641,908	2,641,908
22070	Cleaning Services	16,000,000	22,830,000	22,599,259	(6,599,259)	230,741
22090	Security Services	25,100,000	30,290,000	30,083,833	(4,983,833)	206,167
22100	Publication and Stationery	3,850,000	3,850,000	3,158,665	691,335	691,335
22120	Fees	31,540,000	31,385,000	28,095,490	3,444,510	3,289,510
	of which					
22120025	Fees to Oriental Language Teachers	30,000,000	29,845,000	28,069,630	1,930,370	1,775,370
22130	Studies & Surveys	1,500,000	1,500,000	-	1,500,000	1,500,000
	of which					
22130001	Independent Evaluation of Enhancement Programme	1,500,000	1,500,000	-	1,500,000	1,500,000
22900	Other Goods and Services	47,559,800	43,989,800	38,119,798	9,440,002	5,870,002
	of which					
22900006	School Requisites	39,600,000	39,600,000	35,623,255	3,976,745	3,976,745

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	64,950,000	63,650,000	62,775,528	2,174,472	874,472
26210	Current Grant to International Organisations	1,650,000	350,000	-	1,650,000	350,000
26210073	Contribution to International Network for Educational Transformation (INET)	1,650,000	350,000	-	1,650,000	350,000
26313	Extra-Budgetary Units	62,500,000	62,500,000	62,500,000	-	-
	of which					
26313034	Current Grant - Mauritius Examinations Syndicate	62,500,000	62,500,000	62,500,000	-	-
26323	Extra-Budgetary Units	800,000	800,000	275,528	524,472	524,472
26323034	Capital Grant - Mauritius Examinations Syndicate	800,000	800,000	275,528	524,472	524,472
28	Other Expense	440,100,000	442,455,000	439,408,433	691,567	3,046,567
28211	Transfers to Non Profit Institutions	390,100,000	392,455,000	392,250,626	(2,150,626)	204,374
28211001	Other Current Transfers - Aided Schools	900,000	900,000	900,000	-	-
28211002	Other Current Transfers - Grant to RCEA	385,000,000	387,355,000	387,354,634	(2,354,634)	366
28211040	Other Current Transfers - PTA (Primary schools)	4,200,000	4,200,000	3,995,992	204,008	204,008
28212	Transfers to Households	50,000,000	50,000,000	47,157,807	2,842,193	2,842,193
	of which					
28212004	Other Current Transfers - Primary School Supplementary Feeding Project	50,000,000	50,000,000	47,157,807	2,842,193	2,842,193
31	Acquisition of Non Financial Assets	411,000,000	411,000,000	272,582,960	138,417,040	138,417,040
31112	Non-Residential Buildings	396,000,000	396,000,000	262,001,032	133,998,968	133,998,968
	of which					
31112002	Construction and Extension of Schools	180,800,000	180,800,000	117,994,893	62,805,107	62,805,107
	(a) R. Moosun GS	21,000,000	-	32,089,446	(11,089,446)	(32,089,446)
	(b) Jean Lebrun G.S (Phase 2)	24,000,000	-	15,688,937	8,311,063	(15,688,937)
	(c) Bambous G.S Phase 3	2,000,000	-	1,271,915	728,085	(1,271,915)
	(d) Duperre GS	6,000,000	-	5,150,016	849,984	(5,150,016)
	(e) R. Gujadhur GS	14,000,000	-	-	14,000,000	-
	(f) Barkly GS	7,300,000	-	5,221,312	2,078,688	(5,221,312)
	(g) D. Gungah GS (Ph I)	4,000,000	-	-	4,000,000	-
	(h) New Pailles GS	4,000,000	-	-	4,000,000	-
	(i) Sri Shamboonath GS	3,000,000	-	-	3,000,000	-
	(j) La Gaulette GS	3,000,000	-	1,157,509	1,842,491	(1,157,509)
	(k) Others	92,500,000	-	31,013,839	61,486,161	(31,013,839)
31112402	Upgrading of Schools	215,200,000	215,200,000	144,006,139	71,193,861	71,193,861
	(a) O. Beaugeard GS	28,000,000	-	-	28,000,000	-
	(b) Midlands GS	1,000,000	-	798,218	201,782	(798,218)
	(c) Bois des Amourettes GS	6,000,000	-	221,594	5,778,407	(221,594)
	(f) Melrose GS	3,500,000	-	-	3,500,000	-
	(g)Upgrading of Toilets	12,000,000	-	-	12,000,000	-
	(e) Others	30,300,000	-	-	30,300,000	-
31122	Other Machinery & Equipment	7,000,000	7,000,000	3,220,770	3,779,230	3,779,230
31133	Furniture, Fixtures & Fittings	8,000,000	8,000,000	7,361,158	638,842	638,842
	Total - Programme 423: Primary Education	3,025,742,000	3,059,042,000	2,838,640,427	187,101,573	220,401,573

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	Programme 424: Secondary Education					
	Compensation of Employees	1,508,256,000	1,521,156,000	1,495,181,347	13,074,653	25,974,653
21110	Personal Emoluments	1,380,256,000	1,380,256,000	1,355,432,874	24,823,126	24,823,126
21111	Other Staff Costs	128,000,000	140,900,000	139,748,473	(11,748,473)	1,151,527
22	Goods and Services	125,663,000	117,913,000	107,723,310	17,939,690	10,189,690
22010	Cost of Utilities	32,625,000	37,190,000	36,606,443	(3,981,443)	583,557
22030	Rent	450,000	450,000	143,800	306,200	306,200
22050	Office Expenses	730,000	730,000	536,541	193,459	193,459
22060	Maintenance	23,880,000	23,880,000	21,928,639	1,951,361	1,951,361
22070	Cleaning Services	12,600,000	14,300,000	13,944,670	(1,344,670)	355,330
22090	Security Services	13,200,000	15,355,000	15,134,338	(1,934,338)	220,662
22100	Publication and Stationery	6,630,000	6,630,000	3,424,749	3,205,251	3,205,251
22120	Fees	2,008,000	2,008,000	1,492,033	515,967	515,967
22900	Other Goods and Services	33,540,000	17,370,000	14,512,096	19,027,904	2,857,904
	<i>of which</i>					
22900006	School Requisites	26,000,000	12,000,000	11,132,862	14,867,138	867,138
26	Grants	3,344,750,000	3,389,220,000	3,388,393,780	(43,643,780)	826,220
26210	Current Grant to International Organisations	3,250,000	1,650,000	1,452,581	1,797,419	197,419
	<i>of which</i>					
26210073	Contribution to International Network for Educational Transformation (INET)	1,650,000	50,000	-	1,650,000	50,000
26210152	Contribution to OECD (Programme for International Student Assessment)	1,600,000	1,600,000	1,452,581	147,419	147,419
26313	Extra-Budgetary Units	3,337,000,000	3,382,000,000	3,381,980,000	(44,980,000)	20,000
	<i>of which</i>					
26313034	Current Grant - Mauritius Examinations Syndicate	82,000,000	82,000,000	82,000,000	-	-
26313073	Current Grant - Private Secondary Schools Authority	3,030,000,000	3,075,000,000	3,075,000,000	(45,000,000)	-
	(a) Private Secondary Schools Authority	65,800,000	-	270,290,000	(204,490,000)	(270,290,000)
	(b) Private Secondary Schools	2,964,200,000	-	2,804,710,000	159,490,000	(2,804,710,000)
26313123	Current Grant - Mahatma Gandhi Institute	225,000,000	225,000,000	224,980,000	20,000	20,000
26323	Extra-Budgetary Units	4,500,000	5,570,000	4,961,199	(461,199)	608,801
	<i>of which</i>					
26323034	Capital Grant - Mauritius Examinations Syndicate	1,200,000	1,200,000	615,084	584,916	584,916
26323122	Capital Grant - Rabindranath Tagore Institute	300,000	300,000	276,115	23,885	23,885
26323123	Capital Grant - Mahatma Gandhi Institute	3,000,000	3,000,000	3,000,000	-	-
28	Other Expense	10,375,000	10,525,000	10,524,873	(149,873)	127
28211	Other Current Transfers to Non Profit Institutions	10,375,000	10,525,000	10,524,873	(149,873)	127
	<i>of which</i>					
28211039	PTA (State and Private Secondary Schools)	9,500,000	9,650,000	9,649,873	(149,873)	127
28211041	MSSSA	875,000	875,000	875,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31	Programme 424: Secondary Education (continued)					
	Acquisition of Non Financial Assets	678,100,000	426,650,000	255,997,681	422,102,319	170,652,319
31112	Non-Residential Buildings	618,100,000	366,650,000	234,042,117	384,057,883	132,607,883
31112002	<i>of which</i> Construction and Extension of Schools	538,200,000	286,750,000	164,053,262	374,146,738	122,696,738
	(a) MGSS Moka (Ph IV)	50,000,000	-	408,875	49,591,125	(408,875)
	(b) Riv des Anguilles SSS (Ph III)	26,000,000	-	37,306,974	(11,306,974)	(37,306,974)
	(c) Colline Monneron SSS	44,000,000	-	10,126,860	33,873,140	(10,126,860)
	(d) Floreal SSS (Ph II)	10,000,000	-	7,778,789	2,221,211	(7,778,789)
	(e) Quatre Bornes SSS	10,000,000	-	-	10,000,000	-
	(f) Q-Bornes SSS (Ph III)	50,000,000	-	19,071,447	30,928,553	(19,071,447)
	(g) Piton SSS	40,000,000	-	17,603,953	22,396,047	(17,603,953)
	(h) Hollyrood SSS (Ph IV)	38,000,000	-	21,186,661	16,813,339	(21,186,661)
	(i) MGSS Nouvelle France	30,000,000	-	-	30,000,000	-
	(j) MGSS Solferino (Ph IV)	40,000,000	-	-	40,000,000	-
	(k) Forest Side SSS	14,000,000	-	-	14,000,000	-
	(l) Quartier Militaire SSS	18,000,000	-	-	18,000,000	-
	(m) John Kennedy College	18,000,000	-	-	18,000,000	-
	(n) Sebastopol SSS	14,000,000	-	-	14,000,000	-
	(o) Pailles SSS	18,000,000	-	-	18,000,000	-
	(p) Others	118,200,000	-	9,455,058	108,744,942	(9,455,058)
31112402	Upgrading of Schools	79,900,000	79,900,000	69,988,855	9,911,145	9,911,145
	(a) Dr R. Chaperon SSS	30,000,000	-	-	30,000,000	-
	(c) Royal College P.Louis	10,000,000	-	21,275,225	(11,275,225)	(21,275,225)
	(e) Royal College, Curepipe	10,000,000	-	-	10,000,000	-
	(f) Sir A. R. Mohamed SSS	5,000,000	-	-	-	-
	(g) R.Prayag SSS	4,700,000	-	-	4,700,000	-
	(h) R.Seeneevassen SSS	5,000,000	-	-	-	-
	(i) Others	15,200,000	-	42,351,183	(27,151,183)	(42,351,183)
311122	Other Machinery & Equipment	45,000,000	45,000,000	11,922,644	33,077,356	33,077,356
	<i>of which</i>					
311122802	Acquisition of IT Equipment	19,000,000	19,000,000	9,258,340	9,741,661	9,741,661
311122999	Acquisition of Other Machinery and Equipment	26,000,000	26,000,000	2,664,305	23,335,695	23,335,695
311133	Furniture, Fixtures & Fittings	15,000,000	15,000,000	10,032,920	4,967,080	4,967,080
	Total - Programme 424: Secondary Education	5,667,144,000	5,465,464,000	5,257,820,991	409,323,009	207,643,009
	Programme 425: Technical and Vocational Education					
21	Compensation of Employees	41,586,000	41,586,000	37,853,904	3,732,096	3,732,096
21110	Personal Emoluments	40,836,000	40,836,000	37,104,858	3,731,142	3,731,142
21111	Other Staff Costs	750,000	750,000	749,046	954	954
22	Goods and Services	5,885,000	5,885,000	3,346,939	2,538,061	2,538,061
22010	Cost of Utilities	455,000	455,000	271,281	183,719	183,719
22050	Office Expenses	3,000	3,000	241	2,759	2,759
22090	Security Services	1,100,000	1,100,000	1,063,455	36,545	36,545
22100	Publication and Stationery	160,000	160,000	-	160,000	160,000
22130	Studies & Surveys	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>of which</i>					
22130001	Development of a Business Plan for MITD to emerge as a Regional Training of Trainers Centre	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	2,167,000	2,167,000	2,011,962	155,038	155,038

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 (continued)					
26	Grants	215,100,000	368,200,000	368,200,000	(153,100,000)	-
26313	Extra-Budgetary Units	205,100,000	358,200,000	358,200,000	(153,100,000)	-
	<i>of which</i>				-	-
26313027	Current Grant - Mauritius	205,100,000	358,200,000	358,200,000	(153,100,000)	-
	<i>Institute of Training and Development</i>					
26323	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26323027	Capital Grant - Mauritius	10,000,000	10,000,000	10,000,000	-	-
	<i>Institute of Training and Development</i>					
	Total - Programme 425: Technical and Vocational Education	262,571,000	415,671,000	409,400,842	(146,829,842)	6,270,158
	Programme 428: Special Education Needs of School-Age Children					
21	Compensation of Employees	9,575,000	9,575,000	8,664,044	910,956	910,956
21110	Personal Emoluments	9,073,000	9,073,000	8,164,569	908,431	908,431
21111	Other Staff Costs	502,000	502,000	499,476	2,524	2,524
22	Goods and Services	2,010,000	2,010,000	-	2,010,000	2,010,000
22900	Other Goods and Services	10,000	10,000	-	10,000	10,000
22130	Studies & Surveys	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>of which</i>					
22130001	Study on Enhancing Quality of Education for students with Special Education Needs	2,000,000	2,000,000	-	2,000,000	2,000,000
28	Other Expense	21,400,000	21,400,000	19,899,602	1,500,398	1,500,398
28211	Transfers to Non Profit Institutions	21,400,000	21,400,000	19,899,602	1,500,398	1,500,398
	<i>of which</i>					
28211023	Other Current Transfers - Special Education Needs	21,400,000	21,400,000	19,899,602	1,500,398	1,500,398
	Total - Programme 428: Special Education Needs of School-Age Children	32,985,000	32,985,000	28,563,647	4,421,353	4,421,353
	Programme 429: Human Research Development					
	Sub-Programme 42901 : Careers Guidance					
21	Compensation of Employees	2,881,200	2,881,200	2,243,420	637,780	637,780
21110	Personal Emoluments	2,371,200	2,371,200	1,980,800	390,400	390,400
21111	Other Staff Costs	510,000	510,000	262,620	247,380	247,380
22	Goods and Services	1,229,800	1,229,800	943,249	286,551	286,551
22010	Cost of Utilities	137,000	137,000	104,918	32,082	32,082
22030	Rent	600,800	600,800	585,307	15,493	15,493
22040	Office Equipment and Furniture	40,000	40,000	3,400	36,600	36,600
22050	Office Expenses	20,000	20,000	12,983	7,017	7,017
22100	Publication and Stationery	112,000	112,000	25,880	86,120	86,120
22120	Fees	250,000	250,000	198,451	51,549	51,549
22900	Other Goods and Services	70,000	70,000	12,310	57,690	57,690
	Total - Sub-Programme 42901 : Careers Guidance	4,111,000	4,111,000	3,186,669	924,331	924,331

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	Sub-Programme 42902 : Scholarships					
	Other Expense	167,620,000	137,620,000	111,038,123	56,581,877	26,581,877
28211	Transfers to Non Profit Institutions	1,000,000	1,000,000	-	1,000,000	1,000,000
28211057	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam Foundation</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
28212	Transfers to Households <i>of which</i>	166,620,000	136,620,000	111,038,123	55,581,877	25,581,877
28212008	<i>Other Current Transfers - Scholarships to foreign students</i>	<i>620,000</i>	<i>620,000</i>	<i>290,500</i>	<i>329,500</i>	<i>329,500</i>
28212009	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam National Scholarships</i>	<i>20,000,000</i>	<i>13,000,000</i>	<i>10,909,902</i>	<i>9,090,098</i>	<i>2,090,098</i>
28212010	<i>Other Current Transfers - State of Mauritius Post-graduate Scholarships</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>10,573,328</i>	<i>5,426,672</i>	<i>5,426,672</i>
28212011	<i>Other Current Transfers - State of Mauritius Scholarships</i>	<i>130,000,000</i>	<i>107,000,000</i>	<i>89,264,393</i>	<i>40,735,607</i>	<i>17,735,607</i>
	Total - Sub-Programme 42902 : Scholarships	167,620,000	137,620,000	111,038,123	56,581,877	26,581,877
	Sub-Programme 42903: School Staff Development					
26	Grants	181,000,000	181,000,000	180,432,731	567,269	567,269
26313	Extra-Budgetary Units	177,000,000	177,000,000	177,000,000	-	-
26313125	<i>Current Grant - Mauritius Institute of Education</i>	<i>177,000,000</i>	<i>177,000,000</i>	<i>177,000,000</i>	<i>-</i>	<i>-</i>
26323	Extra-Budgetary Units <i>of which</i>	4,000,000	4,000,000	3,432,731	567,269	567,269
26323125	<i>Capital Grant - Mauritius Institute of Education</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>3,432,731</i>	<i>567,269</i>	<i>567,269</i>
	Total - Sub-Programme 42903: School Staff Development	181,000,000	181,000,000	180,432,731	567,269	567,269
	Sub-Programme 42904 : Registration,Accreditation and Financing of Training					
26	Grants	20,000,000	15,000,000	14,186,145	5,813,855	813,855
26313	Extra-Budgetary Units <i>of which</i>	19,000,000	14,000,000	13,775,000	5,225,000	225,000
26313041	<i>Current Grant - Mauritius Qualifications Authority</i>	<i>19,000,000</i>	<i>14,000,000</i>	<i>13,775,000</i>	<i>5,225,000</i>	<i>225,000</i>
26323	Extra-Budgetary Units <i>of which</i>	1,000,000	1,000,000	411,145	588,855	588,855
26323041	<i>Capital Grant - Mauritius Qualifications Authority</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>411,145</i>	<i>588,855</i>	<i>588,855</i>
	Total - Sub-Programme 42904 : Registration,Accreditation and Financing of Training	20,000,000	15,000,000	14,186,145	5,813,855	813,855
	Total - Programme 429: Human Research Development	372,731,000	337,731,000	308,843,669	63,887,331	28,887,331
	Total - Ministry of Education and Human Resources	9,804,472,000	9,752,572,000	9,241,728,090	562,743,910	510,843,910

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 and Food Security					
	Programme 481: Policy and Strategy for Agro-Industry and Food Security					
21	Compensation of Employees	105,338,000	99,376,540	93,524,998	11,813,002	5,851,542
21110	Personal Emoluments	94,208,000	87,146,540	81,841,389	12,366,611	5,305,151
21111	Other Staff Costs	11,130,000	12,230,000	11,683,609	(553,609)	546,391
22	Goods and Services	45,107,000	43,958,000	28,288,606	16,818,394	15,669,394
22010	Cost of Utilities	4,640,000	4,940,000	4,602,277	37,723	337,723
22020	Fuel and Oil	240,000	240,000	19,342	220,659	220,659
22030	Rent	12,800,000	12,991,000	12,987,355	(187,355)	3,646
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,151,098	148,902	148,902
22050	Office Expenses	1,325,000	1,325,000	1,129,865	195,135	195,135
22060	Maintenance	3,050,000	3,310,000	2,474,729	575,271	835,271
22070	Cleaning Services	300,000	400,000	392,780	(92,780)	7,220
22100	Publication and Stationery	2,187,000	2,187,000	1,888,425	298,575	298,575
22120	Fees	7,710,000	5,710,000	2,576,635	5,133,365	3,133,365
22130	Studies & Surveys	10,500,000	10,500,000	158,713	10,341,287	10,341,287
22900	Other Goods and Services	1,055,000	1,055,000	907,388	147,612	147,612
31	Acquisition of Non Financial Assets	7,700,000	7,700,000	2,734,599	4,965,401	4,965,401
31122	Other Machinery & Equipment	1,700,000	1,700,000	827,065	872,935	872,935
31132	Intangible Fixed Assets	6,000,000	6,000,000	1,907,534	4,092,466	4,092,466
	<i>of which</i>					
31132401	<i>e-Government Projects (e-Agro-Industry)</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>1,682,987</i>	<i>3,317,014</i>	<i>3,317,014</i>
31132801	<i>Acquisition of Software</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>224,547</i>	<i>775,453</i>	<i>775,453</i>
	Total - Programme 481: Policy and Strategy for Agro-Industry and Food Security	158,145,000	176,034,540	149,548,202	8,596,798	26,486,338
	Programme 482: Competitiveness of the Sugar Cane Sector					
	Sub-Programme 48201: Monitoring of the Sugar Crop					
21	Compensation of Employees	69,442,000	69,442,000	57,126,324	12,315,676	12,315,676
21110	Personal Emoluments	53,642,000	53,642,000	45,185,306	8,456,694	8,456,694
21111	Other Staff Costs	15,800,000	15,800,000	11,941,018	3,858,982	3,858,982
22	Goods and Services	4,057,000	4,057,000	2,635,284	1,421,716	1,421,716
22010	Cost of Utilities	455,000	455,000	367,251	87,749	87,749
22020	Fuel and Oil	500,000	500,000	326,379	173,621	173,621
22040	Office Equipment and Furniture	250,000	250,000	149,637	100,363	100,363
22050	Office Expenses	330,000	330,000	146,695	183,305	183,305
22060	Maintenance	675,000	675,000	531,971	143,029	143,029
22070	Cleaning Services	6,000	6,000	3,073	2,927	2,927
22100	Publication and Stationery	166,000	166,000	114,289	51,711	51,711
22120	Fees	550,000	550,000	363,999	186,001	186,001
22160	Overseas Training	160,000	160,000	-	160,000	160,000
22900	Other Goods and Services	965,000	965,000	631,989	333,011	333,011

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 48201: Monitoring of the Sugar Crop - continued					
	Grants	450,000	450,000	-	450,000	450,000
26210	Current Grant to International Organisations	450,000	450,000	-	450,000	450,000
	<i>of which</i>					
26210082	Contribution to ACP Special Fund for Sugar	450,000	450,000	-	450,000	450,000
	Total - Sub-Programme 48201: Competitiveness of the Sugar Cane Sector	73,949,000	73,949,000	59,761,607	14,187,393	14,187,393
31	Programme 482: Competitiveness of the Sugar Cane Sector					
	Acquisition of Non Financial Assets	9,500,000	500,000	-	9,500,000	500,000
31121	Transport Equipment	9,500,000	500,000	-	9,500,000	500,000
	Total - Sub-Programme 48201: Monitoring of the Sugar Crop	83,449,000	74,449,000	59,761,607	23,687,393	14,687,393
26	Sub-Programme 48202: Field Productivity					
	Grants	95,000,000	92,000,000	91,231,915	3,768,085	768,085
26313	Extra-Budgetary Units	63,000,000	83,000,000	83,000,000	(20,000,000)	-
	<i>of which</i>					
26313014	Current Grant - Farmers Service Corporation	12,000,000	12,000,000	12,000,000	-	-
26313028	Current Grant - Irrigation Authority	51,000,000	71,000,000	71,000,000	(20,000,000)	-
26323	Extra-Budgetary Units	32,000,000	9,000,000	8,231,915	23,768,085	768,085
	<i>of which</i>					
26323028	Capital Grant - Irrigation Authority	32,000,000	9,000,000	8,231,915	23,768,085	768,085
28	Other Expense	832,655,000	432,655,000	420,064,921	412,590,079	12,590,079
28212	Transfers to Households	507,000,000	107,000,000	94,648,500	412,351,500	12,351,500
	<i>of which</i>					
28212018	Accompanying Measures for Sugar Sector-VRS	507,000,000	107,000,000	94,648,500	412,351,500	12,351,500
28213	Transfers to Non Financial Public Corporations	655,000	655,000	630,000	25,000	25,000
	<i>of which</i>					
28213001	Other Current Transfers - MSIRI	400,000	400,000	400,000	-	-
28213002	Other Current Transfers - MSIRI i.c.w Mauritius Herbarium	230,000	230,000	230,000	-	-
28213003	Other Current Transfers - MSIRI i.c.w La Revue Agricole at Sucriere de L'Ile Maurice	25,000	25,000	-	25,000	25,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
28225	Sub-Programme 48202: Field Productivity - continued Transfers to Private Enterprises	325,000,000	325,000,000	324,786,421	213,579	213,579
28225001	<i>of which</i> Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands	325,000,000	325,000,000	324,786,421	213,579	213,579
31	Acquisition of Non Financial Assets	9,500,000	9,500,000	9,500,000	-	-
31113	Other Structures	9,500,000	9,500,000	9,500,000	-	-
31113407	<i>of which</i> Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps	9,500,000	9,500,000	9,500,000	-	-
32	Acquisition of Financial Assets	-	8,000,000	8,000,000	(8,000,000)	-
32145	Loans	-	8,000,000	8,000,000	(8,000,000)	-
32145002	Loan to Irrigation Authority	-	8,000,000	8,000,000	(8,000,000)	-
	Total - Sub-Programme 48202: Field Productivity	937,155,000	542,155,000	528,796,836	408,358,164	13,358,164
	Total - Programme 482: Competitiveness of the Sugar Cane Sector	1,020,604,000	616,604,000	588,558,444	432,045,556	28,045,556
	Programme 483: Development of Non Sugar (Crop) Sector					
21	Compensation of Employees	303,432,000	271,552,000	264,234,331	39,197,669	7,317,669
21110	Personal Emoluments	268,032,000	234,452,000	227,323,421	40,708,579	7,128,579
21111	Other Staff Costs	35,400,000	37,100,000	36,910,910	(1,510,910)	189,090
22	Goods and Services	67,790,000	65,814,600	53,676,933	14,113,067	12,137,667
22010	Cost of Utilities	8,150,000	9,530,000	8,200,213	(50,213)	1,329,787
22020	Fuel and Oil	10,600,000	10,600,000	8,455,719	2,144,282	2,144,282
22030	Rent	1,180,000	1,680,000	1,309,095	(129,095)	370,905
22040	Office Equipment and Furniture	290,000	290,000	124,120	165,880	165,880
22050	Office Expenses	675,000	675,000	630,190	44,810	44,810
22060	Maintenance	7,300,000	7,300,000	5,740,514	1,559,486	1,559,486
22090	Security Services	9,500,000	9,500,000	7,860,414	1,639,586	1,639,586
22100	Publication and Stationery	1,250,000	1,250,000	532,312	717,688	717,688
22120	Fees	4,855,000	4,855,000	4,435,095	419,905	419,905
22120008	<i>of which</i> Fees to Consultants (MARS)	4,600,000	4,600,000	4,341,795	258,205	258,205
22130	Studies & Surveys	4,600,000	4,600,000	2,688,760	1,911,240	1,911,240
22140	Medical Supplies, Drugs and Equipment	650,000	650,000	593,222	56,778	56,778
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	2,908,177	1,091,823	1,091,823
22900	Other Goods and Services	14,740,000	10,884,600	10,199,102	4,540,898	685,498
25	Subsidies	400,000	400,000	400,000	-	-
25210	Non Financial Private Enterprises	400,000	400,000	400,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 483: Development of Non Sugar (Crop) Sector - continued	110,708,000	121,708,500	119,947,997	(9,239,997)	1,760,503
26210	Grants Current Grant to International Organisations	3,760,000	3,760,000	1,999,505	1,760,495	1,760,495
	<i>of which</i>					
26210078	Contribution to Commonwealth Agricultural Bureau	240,000	240,000	224,731	15,269	15,269
26210079	Contribution to Food and Agricultural Organisation	1,770,000	1,770,000	1,578,596	191,404	191,404
26210081	Contribution to International Centre for Genetic Engineering and Biotechnology	170,000	170,000	142,717	27,283	27,283
26210083	Contribution to International Plant and Soil Analytical Exchange	70,000	70,000	43,461	26,539	26,539
26210084	Contribution to International Atomic Energy Agency	200,000	200,000	-	200,000	200,000
26210085	Contribution to IFAD	600,000	600,000	-	600,000	600,000
26210086	Contribution to FAPAS Programme - UK	10,000	10,000	10,000	-	-
26210087	Contribution to SADC Regional Food Security Programme	700,000	700,000	-	700,000	700,000
26313	Extra-Budgetary Units	101,400,000	110,400,000	110,400,000	(9,000,000)	-
	<i>of which</i>					
26313019	Current Grant - Food and Agricultural Research Council/AREU	97,400,000	106,400,000	106,400,000	(9,000,000)	-
26313084	Current Grant - Small Planters Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26323	Extra-Budgetary Units	5,548,000	7,548,500	7,548,492	(2,000,492)	8
	<i>of which</i>					
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)	3,048,000	4,048,500	4,048,492	(1,000,492)	8
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	2,500,000	3,500,000	3,500,000	(1,000,000)	-
28	Other Expense	30,100,000	39,955,400	35,114,584	(5,014,584)	4,840,816
28215	Transfers to Private Enterprises	7,000,000	13,000,000	13,000,000	(6,000,000)	-
	<i>of which</i>					
28215003	Sheltered Farming (FSF)	5,000,000	-	-	5,000,000	-
28215004	Food Crop Insurance Scheme (FSF)	2,000,000	13,000,000	13,000,000	(11,000,000)	-
28223	Transfers to Non Financial Public Corporations	2,500,000	2,500,000	2,500,000	-	-
	<i>of which</i>					
28223003	Capital Transfers - MSIRI (Crop Research)	2,500,000	2,500,000	2,500,000	-	-
28225	Transfers to Private Enterprises	20,600,000	20,600,000	15,759,184	4,840,816	4,840,816
	<i>of which</i>					
28225006	Capital Transfers under FSF-Food Crop	20,600,000	20,600,000	15,759,184	4,840,816	4,840,816

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
	(a) Land Preparation(Mauritius)	10,000,000	-	6,213,713	3,786,287	(6,213,713)
	(b) Land Preparation and Fencing (Rodrigues)	10,000,000	-	9,234,594	765,406	(9,234,594)
	(c) Project Assistance (Micro-Projects)	600,000	-	300,000	300,000	(300,000)
31	Acquisition of Non Financial Assets	42,350,000	27,350,000	12,428,147	29,921,853	14,921,853
31112	Non-Residential Buildings	15,600,000	600,000	473,332	15,126,668	126,668
31113	Other Structures	7,000,000	4,900,000	100,000	6,900,000	4,800,000
	<i>of which</i>					
31113026	Construction of Onion Curing Unit- FSF	1,000,000	1,000,000	100,000	900,000	900,000
31121	Transport Equipment	2,500,000	4,600,000	4,556,060	(2,056,060)	43,940
31122	Other Machinery & Equipment	9,500,000	9,500,000	3,800,755	5,699,245	5,699,245
	<i>of which</i>					
31122804	Acquisition of Laboratory Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	7,000,000	7,000,000	3,800,755	3,199,245	3,199,245
31133	Furniture, Fixtures & Fittings	7,750,000	7,750,000	3,498,000	4,252,000	4,252,000
	<i>of which</i>					
31133801	Acquisition of Furniture,Fixtures and Fittings(Quarantine Treatment Plant Facility/National Biotechnology Lab)	7,750,000	7,750,000	3,498,000	4,252,000	4,252,000
32	Acquisition of Financial Assets	13,000,000	16,600,000	16,600,000	(3,600,000)	-
32145	Loans	13,000,000	16,600,000	16,600,000	(3,600,000)	-
	<i>of which</i>					
32145201	Loan to Mauritius Post Cooperative Bank Ltd (MPCB) icw loan scheme for purchase of agricultural machinery - FSF	8,000,000	8,000,000	8,000,000	-	-
32145500	Loan to Agricultural Marketing Board (Agricultural Producers)- FSF	5,000,000	5,000,000	5,000,000	-	-
	Total - Programme 483: Development of Non Sugar (Crop) Sector	567,780,000	543,380,500	502,401,993	65,378,007	40,978,507
	Programme 484: Livestock Production and Development					
21	Compensation of Employees	113,855,000	104,115,000	100,213,538	13,641,463	3,901,463
21110	Personal Emoluments	93,900,000	84,560,000	82,792,802	11,107,198	1,767,198
21111	Other Staff Costs	19,955,000	19,555,000	17,420,735	2,534,265	2,134,265

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
22	Goods and Services	53,557,000	48,396,500	29,764,134	23,792,866	18,632,366
22010	Cost of Utilities	5,370,000	5,410,000	4,230,522	1,139,478	1,179,478
22020	Fuel and Oil	2,350,000	2,350,000	940,753	1,409,247	1,409,247
22030	Rent	830,000	830,000	54,205	775,795	775,795
22040	Office Equipment and Furniture	100,000	100,000	81,086	18,914	18,914
22050	Office Expenses	287,000	287,000	185,609	101,391	101,391
22060	Maintenance	2,655,000	4,165,000	3,854,523	(1,199,523)	310,477
22090	Security Services	1,700,000	1,700,000	755,950	944,050	944,050
22100	Publication and Stationery	1,435,000	1,865,000	1,614,576	(179,576)	250,424
22120	Fees	7,315,000	7,315,000	1,968,321	5,346,679	5,346,679
	<i>of which</i>					
22120028	<i>Fees for Laboratory Test/ Food Technology Laboratory</i>	<i>7,100,000</i>	<i>7,100,000</i>	<i>1,914,521</i>	<i>5,185,479</i>	<i>5,185,479</i>
22130	Studies & Surveys	5,000,000	999,500	413,155	4,586,845	586,345
	<i>of which</i>					
22130002	<i>Livestock Census FSF</i>	<i>5,000,000</i>	<i>999,500</i>	<i>413,155</i>	<i>4,586,845</i>	<i>586,345</i>
22140	Medical Supplies, Drugs and Equipment	6,050,000	6,050,000	2,533,864	3,516,136	3,516,136
22150	Scientific and Laboratory Equipment and Supplies	3,000,000	3,000,000	2,135,559	864,441	864,441
22900	Other Goods and Services	17,465,000	14,325,000	10,996,012	6,468,988	3,328,988
	<i>of which</i>					
22900027	<i>Animal Feed</i>	<i>10,000,000</i>	<i>8,590,000</i>	<i>7,270,160</i>	<i>2,729,840</i>	<i>1,319,840</i>
25	Subsidies	9,000,000	9,000,000	7,174,140	1,825,860	1,825,860
25110	Non Financial Public Corporation	3,000,000	3,000,000	3,000,000	-	-
	<i>of which</i>					
25110003	<i>Mauritius Meat Authority</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	-	-
25210	Non Financial Private Enterprises	6,000,000	6,000,000	4,174,140	1,825,860	1,825,860
	<i>of which</i>					
25210001	<i>Subsidies - Incentives for Livestock</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,174,140</i>	<i>1,825,860</i>	<i>1,825,860</i>
26	Grants	102,300,000	108,900,000	108,798,361	(6,498,361)	101,639
26210	Current Grant to International Organisations	800,000	800,000	698,361	101,639	101,639
	<i>of which</i>					
26210080	<i>Contribution to Office International Des Epizooties</i>	<i>800,000</i>	<i>800,000</i>	<i>698,361</i>	<i>101,639</i>	<i>101,639</i>
26313	Extra-Budgetary Units	91,500,000	98,100,000	98,100,000	(6,600,000)	-
	<i>of which</i>					
26313019	<i>Current Grant - Food and Agricultural Research Council</i>	<i>88,000,000</i>	<i>94,600,000</i>	<i>94,600,000</i>	<i>(6,600,000)</i>	-
26313110	<i>Current Grant - MSPCA</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>	-	-
26321	Other General Government Units	10,000,000	10,000,000	10,000,000	-	-
	<i>of which</i>					
26321001	<i>Capital Grant - Rodrigues Regional Assembly (Abattoir)</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	Other Expense	39,805,000	41,105,000	40,994,448	(1,189,448)	110,553
28211	Transfers to Non Profit Institutions <i>of which</i>	205,000	205,000	94,448	110,553	110,553
28211029	<i>Other Current Transfers - Veterinary Council</i>	205,000	205,000	94,448	110,553	110,553
28223	Transfers to Non Financial Public Corporations <i>of which</i>	5,600,000	6,900,000	6,900,000	(1,300,000)	-
28223004	<i>Other Capital Transfers -MMA- Rehabilitation of Central Slaughter House</i>	5,600,000	6,900,000	6,900,000	(1,300,000)	-
28225	Transfers to Private Enterprises <i>of which</i>	34,000,000	34,000,000	34,000,000	-	-
28225007	<i>Capital Transfers under FSF - Livestock</i>	34,000,000	34,000,000	34,000,000	-	-
31	Acquisition of Non Financial Assets	16,000,000	16,000,000	14,911,011	1,088,989	1,088,989
31113	Other Structures <i>of which</i>	7,000,000	7,000,000	7,000,000	-	-
31113026	<i>Construction of Farm Buildings-FSF</i>	7,000,000	7,000,000	7,000,000	-	-
	<i>(a) Model Dairy Farms (State Land)</i>	4,000,000				
	<i>(b) Goat Multiplier Farms (State Land)</i>	3,000,000				
31122	Other Machinery & Equipment	9,000,000	8,196,885	7,107,900	1,892,100	1,088,985
	Total - Programme 484: Livestock Production and Development	334,517,000	327,516,500	301,855,631	32,661,369	25,660,869
	Programme 485: Forestry Resources					
21	Compensation of Employees	175,300,000	165,300,000	155,742,793	19,557,207	9,557,207
21110	Personal Emoluments	149,400,000	137,700,000	130,581,410	18,818,590	7,118,590
21111	Other Staff Costs	25,900,000	27,600,000	25,161,383	738,617	2,438,617
22	Goods and Services	16,462,000	16,462,000	12,915,887	3,546,113	3,546,113
22010	Cost of Utilities	1,525,000	1,525,000	1,205,355	319,645	319,645
22020	Fuel and Oil	2,000,000	2,000,000	1,466,120	533,880	533,880
22040	Office Equipment and Furniture	76,000	76,000	48,062	27,938	27,938
22050	Office Expenses	160,000	160,000	140,086	19,914	19,914
22060	Maintenance	1,545,000	1,545,000	1,333,356	211,644	211,644
22090	Security Services	4,560,000	4,560,000	3,540,525	1,019,475	1,019,475
22100	Publication and Stationery	370,000	370,000	240,404	129,596	129,596
22900	Other Goods and Services	6,226,000	6,226,000	4,941,978	1,284,022	1,284,022
26	Grants	12,000	12,000	9,015	2,985	2,985
26210	Current Grant to International Organisations <i>of which</i>	12,000	12,000	9,015	2,985	2,985
26210089	<i>Contribution to Commonwealth Forestry Association</i>	12,000	12,000	9,015	2,985	2,985

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

Item No.	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
31	Programme 485: Forestry Resources -continued					
	Acquisition of Non Financial Assets	4,750,000	4,750,000	2,204,799	2,545,201	2,545,201
31111	Dwellings	500,000	500,000	492,614	7,386	7,386
31121	Transport Equipment	2,250,000	2,250,000	1,483,500	766,500	766,500
31131	Cultivated Assets	1,500,000	1,500,000	159,696	1,340,304	1,340,304
31410		500,000	500,000	68,990	431,011	431,011
	Total - Programme 485: Forestry Resources	196,524,000	186,524,000	170,872,494	25,651,506	15,651,506
	Programme 486: Native Terrestrial Biodiversity and Conservation					
21	Compensation of Employees	25,830,000	25,185,000	23,405,513	2,424,487	1,779,487
21110	Personal Emoluments	19,900,000	19,270,000	17,823,526	2,076,474	1,446,474
21111	Other Staff Costs	5,930,000	5,915,000	5,581,987	348,013	333,013
22	Goods and Services	14,500,000	15,135,000	5,505,316	8,994,684	9,629,684
22010	Cost of Utilities	695,000	695,000	656,237	38,763	38,763
22020	Fuel and Oil	75,000	525,000	316,361	(241,361)	208,639
22040	Office Equipment and Furniture	45,000	45,000	15,620	29,380	29,380
22050	Office Expenses	50,000	50,000	35,573	14,427	14,427
22060	Maintenance	168,000	203,000	150,897	17,103	52,103
22070	Cleaning Services	335,000	335,000	72,842	262,158	262,158
22090	Security Services	4,105,000	4,105,000	2,866,706	1,238,294	1,238,294
22100	Publication and Stationery	75,000	75,000	62,339	12,661	12,661
22120	Fees	7,269,000	7,269,000	-	7,269,000	7,269,000
22900	Other Goods and Services	1,683,000	1,833,000	1,328,739	354,261	504,261
26	Grants	725,000	735,000	612,028	112,972	122,972
26210	Current Grant to International Organisations	725,000	735,000	612,028	112,972	122,972
26210088	<i>of which</i> <i>Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment Programme for the Convention on Biodiversity</i>	35,000	15,000	8,326	26,674	6,674
	Programme 486: Native Terrestrial Biodiversity and Conservation (continued)					
26210090	<i>Contribution to Wetland (Ramsar) Convention</i>	90,000	90,000	33,270	56,730	56,730
26210091	<i>Contribution to African Eurasian Water Bird Agreement (AEWA)</i>	90,000	90,000	80,570	9,430	9,430
26210092	<i>Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)</i>	35,000	35,000	16,205	18,795	18,795
26210093	<i>Contribution to International Union for the Conservation of Nature</i>	450,000	480,000	450,000	-	30,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
26210094	Programme 486: Native Terrestrial Biodiversity and Conservation - continued <i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	25,000	25,000	23,657	1,343	1,343
31	Acquisition of Non Financial Assets	10,630,000	10,630,000	3,681,178	6,948,822	6,948,822
31113	Other Structures <i>of which</i>	4,000,000	4,000,000	3,681,178	318,822	318,822
31113014	<i>Landscaping works within Black River National Park</i>	2,000,000	2,000,000	1,681,178	318,822	318,822
31113016	<i>Construction of Visitors' Centre</i>	2,000,000	2,000,000	2,000,000	-	-
31122	Other Machinery & Equipment <i>of which</i>	2,880,000	2,880,000	-	2,880,000	2,880,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	2,880,000	2,880,000	-	2,880,000	2,880,000
31410	Non-Produced Assets <i>of which</i>	3,750,000	3,750,000	-	3,750,000	3,750,000
31410401	<i>Rehabilitation of Nature Reserves & Parks - Removal of Invasive Alien Species</i>	3,750,000	3,750,000	-	3,750,000	3,750,000
	Total - Programme 486: Native Terrestrial Biodiversity and Conservation	51,685,000	51,685,000	33,204,034	18,480,966	18,480,966
	Total - Ministry of Agro-Industry and Food Security	2,329,255,000	1,901,744,540	1,746,440,798	582,814,202	155,303,742
	Ministry of Environment and Sustainable Development					
	Programme 401: Environmental Policy and					
21	Compensation of Employees	28,443,000	28,443,000	26,727,761	1,715,239	1,715,239
21110	Personal Emoluments	25,093,000	25,093,000	23,563,463	1,529,537	1,529,537
21111	Other Staff Costs	3,350,000	3,350,000	3,164,299	185,701	185,701
22	Goods and Services	25,740,000	25,740,000	23,468,709	2,271,291	2,271,291
22010	Cost of Utilities	6,675,000	6,675,000	6,037,724	637,276	637,276
22020	Fuel and Oil	3,400,000	3,400,000	2,998,428	401,572	401,572
22030	Rent	12,105,000	12,105,000	12,073,074	31,926	31,926
22040	Office Equipment and Furniture	200,000	200,000	196,099	3,901	3,901
22050	Office Expenses	340,000	340,000	309,594	30,406	30,406
22060	Maintenance	1,900,000	1,900,000	1,151,225	748,775	748,775
22070	Cleaning Services	70,000	70,000	49,780	20,220	20,220
22100	Publication and Stationery	750,000	750,000	471,940	278,060	278,060
22120	Fees	300,000	300,000	180,846	119,154	119,154
	Programme 401: Environmental Policy and Management					
26	Grants	2,023,000	2,023,000	1,590,471	432,529	432,529

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
26210	Current Grant to International Organisations	2,023,000	2,023,000	1,590,471	432,529	432,529
	<i>of which</i>					
26210060	Contribution to UN Framework Convention on Climate Change (UNFCCC)	61,000	61,000	54,662	6,338	6,338
26210061	Contribution to Trust Fund for the African Ministerial Conference on the Environment	603,000	303,000	293,925	309,075	9,075
26210062	Contribution to UN Convention to combat Drought and Desertification	41,500	41,500	33,096	8,404	8,404
26210063	Contribution to UNEP Environment Fund	170,000	470,000	278,019	(108,019)	191,981
26210064	Contribution to UN Convention on Biological Diversity	53,000	53,000	44,309	8,691	8,691
26210065	Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,027,000	1,027,000	827,187	199,813	199,813
26210066	Contribution to United Nations (Kyoto Protocol)	46,000	46,000	40,445	5,555	5,555
26210150	Contribution to General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	21,500	21,500	18,828	2,672	2,672
	Total - Programme 401: Environmental Policy and Management	56,206,000	56,206,000	51,786,942	4,419,058	4,419,058
	Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	47,126,000	47,126,000	45,162,160	1,963,840	1,963,840
21110	Personal Emoluments	41,951,000	41,951,000	40,034,000	1,917,000	1,917,000
21111	Other Staff Costs	5,175,000	5,175,000	5,128,159	46,841	46,841
22	Goods and Services	111,429,000	111,429,000	19,520,461	91,908,539	91,908,539
22020	Fuel and Oil	1,700,000	1,700,000	1,377,843	322,157	322,157
22040	Office Equipment and Furniture	570,000	570,000	532,684	37,316	37,316
22050	Office Expenses	650,000	650,000	528,285	121,715	121,715
22060	Maintenance	580,000	971,000	778,734	(198,734)	192,266
22070	Cleaning Services	150,000	150,000	140,324	9,676	9,676
22090	Security Services	1,350,000	1,430,000	1,429,330	(79,330)	670
22100	Publication and Stationery	5,100,000	3,729,000	3,049,953	2,050,047	679,047
22120	Fees	75,550,000	75,550,000	5,659,893	69,890,107	69,890,107
	<i>of which</i>					
22120007	Fees for Training	8,950,000	8,950,000	1,333,999	7,616,001	7,616,001
22120008	Fees to Consultants	64,950,000	64,950,000	2,842,167	62,107,833	62,107,833

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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: Environmental Protection and Conservation (continued)					
22150	Scientific and Laboratory Equipment and Supplies	1,800,000	1,800,000	1,191,737	608,263	608,263
22900	Other Goods and Services	23,979,000	24,879,000	4,831,678	19,147,322	20,047,322
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses</i>	21,500,000	21,700,000	1,750,423	19,749,577	19,949,577
	<i>(a) Department of Environment</i>	500,000	-	697,907	(197,907)	(697,907)
	<i>(b) Persistent Organic Pollutants</i>	4,100,000	-	104,174	3,995,826	(104,174)
	<i>(c) Climate Change Adaptation Plan</i>	16,900,000	-	948,342	15,951,658	(948,342)
22900903	<i>Awareness Campaign</i>	2,000,000	2,700,000	2,612,835	(612,835)	87,165
31	Acquisition of Non Financial Assets	81,800,000	81,800,000	42,159,272	39,640,728	39,640,728
31122	Other Machinery & Equipment of which	39,690,000	40,561,825	10,174,431	29,515,569	30,387,394
31122404	<i>Upgrading of Laboratory Equipment</i>	200,000	35,000	-	200,000	35,000
31122802	<i>Acquisition of IT Equipment</i>	990,000	1,205,000	1,004,013	(14,013)	200,987
31122804	<i>Acquisition of Laboratory Equipment</i>	1,500,000	3,100,325	3,100,218	(1,600,218)	107
	<i>(b) for National Environment Laboratory</i>	1,500,000	-	3,100,218	(1,600,218)	(3,100,218)
31122814	<i>Acquisition of Air- conditioning Systems</i>	36,000,000	30,000,000	-	36,000,000	30,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	1,000,000	6,221,500	6,070,200	(5,070,200)	151,300
31133	Furniture, Fixtures & Fittings of which	510,000	510,000	112,102	397,898	397,898
31133801	<i>Acquisition of Furniture, Fixtures and Fittings</i>	510,000	510,000	112,102	397,898	397,898
31410	Non-Produced Assets of which	41,600,000	40,728,175	31,872,740	9,727,260	8,855,435
31410402	<i>Improvement/Upgrading /Rehabilitation of Rivers /Beaches/Mountain Reserves/Islets</i>	41,600,000	40,728,175	31,872,740	9,727,260	8,855,435
	<i>(a) Rehabilitation of Beach</i>	29,600,000	-	26,993,493	2,606,507	(26,993,493)
	<i>(b) Beach Reprofiling</i>	5,000,000	-	2,560,862	2,439,138	(2,560,862)
	<i>(c) Upgrading Works along River Banks</i>	5,000,000	-	1,167,552	3,832,448	(1,167,552)
	<i>(d) Others</i>	2,000,000	-	1,150,834	849,166	(1,150,834)
	Total - Programme 402: Environmental Protection and Conservation	240,355,000	240,355,000	106,841,893	133,513,107	133,513,107

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	105,188,000	105,188,000	98,307,821	6,880,179	6,880,179
21110	Personal Emoluments	84,038,000	84,038,000	77,710,266	6,327,734	6,327,734
21111	Other Staff Costs	21,150,000	21,150,000	20,597,555	552,445	552,445
22	Goods and Services	19,867,000	19,867,000	10,784,200	9,082,800	9,082,800
22040	Office Equipment and Furniture	35,000	35,000	29,249	5,751	5,751
22050	Office Expenses	70,000	70,000	54,250	15,750	15,750
22060	Maintenance	17,350,000	17,350,000	8,745,476	8,604,524	8,604,524
	<i>of which</i>					
22060010	Grounds	12,000,000	12,000,000	6,984,235	5,015,765	5,015,765
22060011	Rivers/Canals	4,100,000	4,100,000	940,908	3,159,092	3,159,092
22100	Publication and Stationery	250,000	250,000	152,548	97,452	97,452
22120	Fees	162,000	162,000	36,875	125,125	125,125
22900	Other Goods and Services	2,000,000	2,000,000	1,765,802	234,198	234,198
31	Acquisition of Non Financial Assets	53,150,000	53,150,000	47,025,313	6,124,687	6,124,687
31112	Non-Residential Buildings	450,000	450,000	405,033	44,967	44,967
31113	Other Structures	18,000,000	18,000,000	15,277,964	2,722,036	2,722,036
	<i>of which</i>					
31113425	Embellishment of Infrastructural Works	18,000,000	18,000,000	15,277,964	2,722,036	2,722,036
31121	Transport Equipment	3,000,000	5,500,000	5,340,715	(2,340,715)	159,285
	<i>of which</i>					
31121801	Acquisition of Vehicles	3,000,000	5,500,000	5,340,715	(2,340,715)	159,285
31122	Other Machinery & Equipment	3,500,000	1,000,000	664,955	2,835,045	335,045
31133	Furniture, Fixtures & Fittings	200,000	200,000	29,275	170,725	170,725
31410	Non-Produced Assets	28,000,000	28,000,000	25,307,371	2,692,629	2,692,629
	<i>of which</i>					
31410402	Improvement/Upgrading /Rehabilitation of Rivers /Beaches/Mountain Reserves/Islets	10,000,000	10,000,000	8,381,038	1,618,962	1,618,962
31410403	Improvement/Upgrading /Rehabilitation of Public and Other Sites	18,000,000	18,000,000	16,926,333	1,073,667	1,073,667
	Total - Programme 403: Uplifting and Embellishment of the Physical Environment	178,205,000	178,205,000	156,117,334	22,087,666	22,087,666
	Programme 406: Sustainable Development					
21	Compensation of Employees	2,202,000	2,202,000	828,947	1,373,053	1,373,053
21110	Personal Emoluments	1,827,000	1,827,000	750,489	1,076,511	1,076,511
21111	Other Staff Costs	375,000	375,000	78,458	296,542	296,542
22	Goods and Services	5,305,000	5,305,000	159,610	5,145,390	5,145,390
22040	Office Equipment and Furniture	30,000	30,000	-	30,000	30,000
22050	Office Expenses	75,000	75,000	29,731	45,269	45,269
22100	Publication and Stationery	200,000	200,000	129,879	70,121	70,121

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 406: Sustainable Development - continued					
22120	Fees	5,000,000	5,000,000	-	5,000,000	5,000,000
22120008	<i>of which</i> Master plan for Eco-Village Project	5,000,000	5,000,000	-	5,000,000	5,000,000
31	Acquisition of Non Financial Assets	30,000,000	30,000,000	-	30,000,000	30,000,000
31113	Other Structures	30,000,000	30,000,000	-	30,000,000	30,000,000
31113425	<i>of which</i> Eco-Village Project	30,000,000	30,000,000	-	30,000,000	30,000,000
	Total - Programme 406: Sustainable Development	37,507,000	37,507,000	988,557	36,518,443	36,518,443
	Total - Ministry of Environment and Sustainable Development	512,273,000	512,273,000	315,734,727	196,538,273	196,538,273
	Ministry of Tertiary Education, Science, Research and Technology					
	Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology					
21	Compensation of Employees	20,000,000	20,000,000	15,864,784	4,135,216	4,135,216
21110	Personal Emoluments	16,825,000	16,825,000	13,749,465	3,075,535	3,075,535
21111	Other Staff Costs	3,175,000	3,175,000	2,115,319	1,059,681	1,059,681
22	Goods and Services	17,594,000	17,594,000	7,269,180	10,324,820	10,324,820
22010	Cost of Utilities	2,755,000	2,507,000	1,395,064	1,359,936	1,111,936
22020	Fuel and Oil	200,000	200,000	162,534	37,466	37,466
22030	Rent	7,360,000	7,360,000	3,795,032	3,564,968	3,564,968
22040	Office Equipment and Furniture	2,500,000	2,500,000	349,875	2,150,125	2,150,125
22050	Office Expenses	300,000	300,000	241,164	58,836	58,836
22060	Maintenance	400,000	485,000	311,243	88,757	173,757
22090	Security Services	100,000	100,000	-	100,000	100,000
22100	Publication and Stationery	1,015,000	1,178,000	579,638	435,362	598,362
22120	Fees	300,000	300,000	74,000	226,000	226,000
22900	Other Goods and Services	1,164,000	1,164,000	360,630	803,370	803,370
26	Grants	1,800,000	1,800,000	1,704,698	95,302	95,302
26210	Current Grant to International Organisations	1,800,000	1,800,000	1,704,698	95,302	95,302
31	Acquisition of Non Financial Assets	1,200,000	1,200,000	874,771	325,229	325,229
31122	Other Machinery & Equipment	500,000	500,000	379,971	120,029	120,029
31133	Furniture, Fixtures & Fittings	700,000	700,000	494,800	205,200	205,200
	Total - Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology	40,594,000	40,594,000	25,713,433	14,880,567	14,880,567

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 742 :Tertiary Education					
21	Compensation of Employees	3,222,000	3,222,000	1,833,875	1,388,125	1,388,125
21110	Personal Emoluments	2,701,000	2,701,000	1,645,640	1,055,360	1,055,360
21111	Other Staff Costs	521,000	521,000	188,235	332,765	332,765
22	Goods and Services	1,500,000	1,500,000	1,500,000	-	-
22130	Studies & Surveys	1,500,000	1,500,000	1,500,000	-	-
	<i>of which</i>					
22130001	<i>Study on review of Regulatory Framework for Tertiary Education</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
26	Grants	760,000,000	760,000,000	754,979,908	5,020,092	5,020,092
26313	Extra-Budgetary Units	752,500,000	752,500,000	752,500,000	-	-
	<i>of which</i>					
26313008	<i>Current Grant - Tertiary Education Commission/Tertiary Education Institutions</i>	<i>752,500,000</i>	<i>-</i>	<i>-</i>	<i>752,500,000</i>	<i>-</i>
	<i>(a) Tertiary Education</i>	<i>52,000,000</i>	<i>-</i>	<i>-</i>	<i>52,000,000</i>	<i>-</i>
	<i>(b) University Of Mauritius</i>	<i>351,900,000</i>	<i>-</i>	<i>-</i>	<i>351,900,000</i>	<i>-</i>
	<i>(c) University Of Technology, Mauritius</i>	<i>57,100,000</i>	<i>-</i>	<i>-</i>	<i>57,100,000</i>	<i>-</i>
	<i>of which</i>					
	<i>(i) Swami Dayanand Institute of Management</i>	<i>24,500,000</i>	<i>-</i>	<i>-</i>	<i>24,500,000</i>	<i>-</i>
	<i>(ii) Institut Supérieur de Technologie</i>	<i>27,400,000</i>	<i>-</i>	<i>-</i>	<i>27,400,000</i>	<i>-</i>
	<i>(d) Mahatma Gandhi Institute (Tertiary)</i>	<i>186,100,000</i>	<i>-</i>	<i>-</i>	<i>186,100,000</i>	<i>-</i>
	<i>(e) Rabindranath Tagore Institute</i>	<i>8,000,000</i>	<i>-</i>	<i>-</i>	<i>8,000,000</i>	<i>-</i>
	<i>(f) Mauritius College of the Air/Open University of Mauritius</i>	<i>84,400,000</i>	<i>-</i>	<i>-</i>	<i>84,400,000</i>	<i>-</i>
	<i>(g) Fashion & Design Institute</i>	<i>13,000,000</i>	<i>-</i>	<i>-</i>	<i>13,000,000</i>	<i>-</i>
26323	Extra-Budgetary Units	7,500,000	7,500,000	2,479,908	5,020,092	5,020,092
	<i>of which</i>					
26323008	<i>Capital Grant - Tertiary Education Commission / Tertiary Education Institute</i>	<i>7,500,000</i>	<i>7,500,000</i>	<i>2,479,908</i>	<i>5,020,092</i>	<i>5,020,092</i>
	<i>(f) Mauritius College of the Air/Open University of Mauritius</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>2,479,908</i>	<i>20,092</i>	<i>5,020,092</i>
	<i>(g) Fashion & Design Institute</i>	<i>5,000,000</i>	<i>7,500,000</i>	<i>2,479,908</i>	<i>2,520,092</i>	<i>5,020,092</i>
	Total - Programme 742 :Tertiary Education	764,722,000	764,722,000	758,313,783	6,408,217	6,408,217

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 743 :Harnessing Research, Innovation, Science and Technology for National Development					
21	Compensation of Employees	2,624,000	2,624,000	-	2,624,000	2,624,000
21110	Personal Emoluments	2,300,000	2,300,000	-	2,300,000	2,300,000
21111	Other Staff Costs	324,000	324,000	-	324,000	324,000
22	Goods and Services	2,000,000	2,000,000	2,000,000	-	-
22130	Studies & Surveys	2,000,000	2,000,000	2,000,000	-	-
	<i>of which</i>					
22130001	<i>Studies and preliminary projects</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	-
26	Grants	60,100,000	60,100,000	60,100,000	-	-
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>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	-	-
26313077	<i>Current Grant - Rajiv Gandhi Science Centre</i>	<i>16,500,000</i>	<i>16,500,000</i>	<i>16,500,000</i>	-	-
26323	Extra-Budgetary Units	18,600,000	18,600,000	18,600,000	-	-
	<i>of which</i>					
26323042	<i>Capital Grant - Mauritius Research Council</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>	-	-
26323077	<i>Capital Grant - Rajiv Gandhi Science Centre</i>	<i>6,600,000</i>	<i>6,600,000</i>	<i>6,600,000</i>	-	-
	<i>(a) Repairs of Building</i>	<i>3,800,000</i>				
	<i>(b) Acquisition of Exhibits & Equipment</i>	<i>2,800,000</i>				
	Total - Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development	64,724,000	64,724,000	62,100,000	2,624,000	2,624,000
	Total - Ministry of Tertiary Education, Science, Research and Technology	870,040,000	870,040,000	846,127,216	23,912,784	23,912,784
	Ministry of Information and Communication Technology Programme 661: Policy and Management for Information and Communication Technology (ICT)					
21	Compensation of Employees	8,955,000	9,025,000	8,541,193	413,807	483,807
21110	Personal Emoluments	8,170,000	8,162,500	7,680,757	489,243	481,743
21111	Other Staff Costs	785,000	862,500	860,436	(75,436)	2,064
	Total - Programme 661: Policy and Management for Information and Communication Technology	8,955,000	9,025,000	8,541,193	413,807	483,807

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 662: Scaling Up the ICT Sector					
	Sub-Programme 66201: Enabling Environment for Harnessing ICT					
21	Compensation of Employees	14,596,000	14,526,000	13,539,169	1,056,831	986,831
21110	Personal Emoluments	12,182,000	12,182,000	11,404,968	777,032	777,032
21111	Other Staff Costs	2,414,000	2,344,000	2,134,201	279,799	209,799
22	Goods and Services	138,984,000	108,611,500	88,386,185	50,597,815	20,225,315
22010	Cost of Utilities	2,190,000	2,235,000	2,175,339	14,661	59,661
22020	Fuel and Oil	200,000	200,000	92,945	107,055	107,055
22030	Rent	91,109,000	60,854,000	59,033,072	32,075,928	1,820,928
22040	Office Equipment and Furniture	150,000	150,000	70,819	79,181	79,181
22050	Office Expenses	440,000	440,000	236,927	203,073	203,073
22060	Maintenance	651,000	686,000	483,449	167,551	202,551
22070	Cleaning Services	85,000	85,000	69,345	15,655	15,655
22100	Publication and Stationery	930,000	918,500	777,665	152,335	140,835
22120	Fees	13,982,000	13,871,000	490,259	13,491,741	13,380,741
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>13,000,000</i>	<i>12,889,000</i>	-	<i>13,000,000</i>	<i>12,889,000</i>
	<i>(a) Fees icw IT Security Audit</i>	<i>6,000,000</i>	-	-	<i>6,000,000</i>	-
	<i>(b) Fees icw Elaboration of the National Strategy for the BPO sector Development</i>	<i>3,000,000</i>	-	-	<i>3,000,000</i>	-
	<i>(c) SkyGovNet</i>	<i>4,000,000</i>	-	-	<i>4,000,000</i>	-
22900	Other Goods and Services	29,247,000	29,172,000	24,956,366	4,290,634	4,215,634
	<i>of which</i>					
22900904	<i>Government Online Centre (Operating Costs)</i>	<i>28,898,000</i>	<i>28,898,000</i>	<i>24,811,947</i>	<i>4,086,053</i>	<i>4,086,053</i>
26	Grants	4,975,000	5,147,500	5,131,356	(156,356)	16,144
26210	Current Grant to International Organisations	4,975,000	5,147,500	5,131,356	(156,356)	16,144
	<i>of which</i>					
26210130	<i>Contribution to African Telecommunications Union</i>	<i>290,000</i>	<i>290,000</i>	<i>276,435</i>	<i>13,565</i>	<i>13,565</i>
26210131	<i>Contribution to International Telecommunications Union</i>	<i>2,460,000</i>	<i>2,646,000</i>	<i>2,644,170</i>	<i>(184,170)</i>	<i>1,830</i>
26210132	<i>Contribution to Commonwealth Telecommunications Organisation</i>	<i>990,000</i>	<i>915,000</i>	<i>914,552</i>	<i>75,448</i>	<i>448</i>
26210133	<i>Contribution to Universal Postal Union</i>	<i>1,235,000</i>	<i>1,296,500</i>	<i>1,296,199</i>	<i>(61,199)</i>	<i>301</i>
31	Acquisition of Non Financial Assets	320,050,000	137,050,000	75,425,306	244,624,694	61,624,694
31122	Other Machinery & Equipment	115,250,000	115,250,000	64,257,375	50,992,625	50,992,625
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>115,250,000</i>	<i>115,250,000</i>	<i>64,257,375</i>	<i>50,992,625</i>	<i>50,992,625</i>
	<i>(a) Equipment related to Exchange and Sharepoint Servers</i>	<i>25,000,000</i>	-	-	<i>25,000,000</i>	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
	(b) Servers and Other IT Equipment for Upgrading of GOC	90,000,000	-	63,979,506	26,020,494	(63,979,506)
31132	Intangible Fixed Assets	204,800,000	21,800,000	11,167,931	193,632,069	10,632,069
	of which					
31132102	National Identity Card and Related Projects	200,000,000	17,000,000	10,916,204	189,083,796	6,083,796
31132401	Upgrading of ICT Infrastructure	500,000	500,000	13,506	486,494	486,494
31132801	Acquisition of Software	4,300,000	4,300,000	238,221	4,061,779	4,061,779
	Total - Sub-Programme 66201: Enabling Environment for Harnessing ICT	478,605,000	265,335,000	182,482,016	296,122,984	82,852,984
	Sub-Programme 66202: e- Powering the Society					
26	Grants	55,300,000	55,300,000	39,143,476	16,156,524	16,156,524
26313	Extra-Budgetary Units	55,300,000	55,300,000	39,143,476	16,156,524	16,156,524
	of which					
26313054	National Computer Board	55,300,000	55,300,000	39,143,476	16,156,524	16,156,524
31	Acquisition of Non Financial Assets	1,800,000	1,800,000	582,924	1,217,077	1,217,077
31132	Intangible Fixed Assets	1,800,000	1,800,000	582,924	1,217,077	1,217,077
	Total - Sub-Programme 66202: e-Powering the Society	57,100,000	57,100,000	39,726,400	17,373,601	17,373,601
	Sub-Programme 66203: Promoting e-Governance					
21	Compensation of Employees	18,570,000	18,830,000	18,490,698	79,302	339,302
21110	Personal Emoluments	16,365,000	16,365,000	16,032,442	332,558	332,558
21111	Other Staff Costs	2,205,000	2,465,000	2,458,257	(253,257)	6,743
22	Goods and Services	21,336,000	20,846,000	17,976,838	3,359,162	2,869,162
22010	Cost of Utilities	1,115,000	1,115,000	808,287	306,713	306,713
22030	Rent	2,450,000	2,450,000	2,419,842	30,158	30,158
22040	Office Equipment and Furniture	150,000	150,000	42,706	107,294	107,294
22050	Office Expenses	160,000	160,000	94,096	65,904	65,904
22060	Maintenance	720,000	590,000	466,085	253,915	123,915
22070	Cleaning Services	45,000	45,000	35,774	9,226	9,226
22100	Publication and Stationery	300,000	250,000	194,641	105,359	55,359
22120	Fees	16,300,000	15,995,000	13,865,539	2,434,461	2,129,461
	of which					
22120023	Licence Fees for Oracle Technical Support	16,200,000	15,845,000	13,722,985	2,477,015	2,122,015
22900	Other Goods and Services	96,000	91,000	49,867	46,133	41,133

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31	Sub-Programme 66203: Promoting e-Governance - continued					
	Acquisition of Non Financial Assets	20,200,000	23,400,000	2,195,142	18,004,858	21,204,858
31112	Non-Residential Buildings	-	3,200,000	882,803	(882,803)	2,317,197
31122	Other Machinery & Equipment	100,000	100,000	91,449	8,551	8,551
31132	Intangible Fixed Assets	20,100,000	20,100,000	1,220,889	18,879,111	18,879,111
	<i>of which</i>					
31132401	<i>e-Government Projects</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>1,220,889</i>	<i>18,779,111</i>	<i>18,779,111</i>
	(a) Crime Occurrence Tracking System (COTS)	15,000,000	-	1,220,889	13,779,111	(1,220,889)
	(b) e-Payment Project	5,000,000	-	-	5,000,000	-
31132801	Acquisition of Software	100,000	100,000	-	100,000	100,000
	Total - Sub-Programme 66203: Promoting e-Governance	60,106,000	63,076,000	38,662,678	21,443,322	24,413,322
	Sub-Programme 66204: ICT Operational Services					
21	Compensation of Employees	64,396,500	61,127,897	59,537,799	4,858,701	1,590,098
21110	Personal Emoluments	61,761,500	58,467,897	57,158,014	4,603,486	1,309,883
21111	Other Staff Costs	2,635,000	2,660,000	2,379,785	255,215	280,215
22	Goods and Services	3,303,500	3,802,103	3,581,599	(278,099)	220,504
22010	Cost of Utilities	287,500	287,500	265,784	21,716	21,716
22020	Fuel and Oil	100,000	100,000	79,888	20,113	20,113
22030	Rent	45,000	54,000	30,600	14,400	23,400
22040	Office Equipment and Furniture	100,000	132,000	98,059	1,941	33,941
22050	Office Expenses	220,000	220,000	184,362	35,638	35,638
22060	Maintenance	625,000	1,123,603	1,090,907	(465,907)	32,696
22100	Publication and Stationery	1,235,000	1,194,000	1,186,224	48,776	7,776
22120	Fees	625,000	625,000	611,200	13,800	13,800
22900	Other Goods and Services	66,000	66,000	34,576	31,424	31,424
	Sub-Programme 66204: ICT Operational Services (continued)					
31	Acquisition of Non Financial Assets	1,250,000	1,250,000	918,722	331,278	331,278
31122	Other Machinery & Equipment	1,100,000	1,100,000	848,088	251,912	251,912
	<i>of which</i>					
31122402	<i>Upgrading of IT Equipment</i>	<i>100,000</i>	<i>100,000</i>	<i>76,898</i>	<i>23,102</i>	<i>23,102</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>771,190</i>	<i>228,810</i>	<i>228,810</i>
31132	Intangible Fixed Assets	150,000	150,000	70,634	79,366	79,366
	<i>of which</i>					
31132801	<i>Acquisition of Software</i>	<i>150,000</i>	<i>150,000</i>	<i>70,634</i>	<i>79,366</i>	<i>79,366</i>
	Total - Sub-Programme 66204: ICT Operational Services	68,950,000	66,180,000	64,038,120	4,911,880	2,141,880
	Total - Programme 662: Scaling Up the ICT Sector	664,761,000	451,691,000	324,909,214	339,851,786	126,781,786
	Total - Ministry of Information and Communication Technology	673,716,000	460,716,000	333,450,407	340,265,593	127,265,593

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 Fisheries and Rodrigues Programme 751: Policy and Strategy for Fisheries and Rodrigues					
21	Compensation of Employees	27,792,000	27,792,000	26,507,678	1,284,322	1,284,322
21110	Personal Emoluments	24,254,000	23,574,000	22,437,656	1,816,344	1,136,344
	<i>of which</i>					
21111	Other Staff Costs	3,538,000	4,218,000	4,070,022	(532,022)	147,978
22	Goods and Services	13,810,000	17,314,845	16,296,948	(2,486,948)	1,017,897
22010	Cost of Utilities	1,940,000	1,940,000	1,911,611	28,389	28,389
22020	Fuel and Oil	500,000	425,000	398,736	101,264	26,264
22030	Rent	3,205,000	3,205,000	3,202,817	2,183	2,183
22040	Office Equipment and Furniture	625,000	1,025,000	721,091	(96,091)	303,909
22050	Office Expenses	350,000	350,000	275,068	74,932	74,932
22060	Maintenance	760,000	760,000	680,627	79,373	79,373
22070	Cleaning Services	130,000	130,000	111,780	18,220	18,220
22100	Publication and Stationery	480,000	480,000	452,302	27,698	27,698
22120	Fees	20,000	20,000	2,000	18,000	18,000
22130	Studies & Surveys	5,000,000	8,179,845	8,179,844	(3,179,844)	1
	<i>of which</i>					
22130002	Surveys	5,000,000	8,179,845	8,179,844	(3,179,844)	1
	(a) Fibre Optic Cable for Rodrigues	1,000,000	-	114,950	885,050	(114,950)
	(b) Feasibility Study (New Runway for Rodrigues)	4,000,000	-	8,064,894	(4,064,894)	(8,064,894)
22160	Overseas Training	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	600,000	600,000	361,072	238,928	238,928
	Total - Programme 751- Policy and Strategy for Fisheries and Rodrigues	41,602,000	45,106,845	42,804,626	(1,202,626)	2,302,219
	Programme 487: Fisheries Development and Management					
21	Compensation of Employees	121,994,730	121,994,730	114,743,744	7,250,986	7,250,986
21110	Personal Emoluments	107,130,090	107,130,090	101,222,249	5,907,841	5,907,841
21111	Other Staff Costs	14,864,640	14,864,640	13,521,495	1,343,145	1,343,145
22	Goods and Services	58,062,270	56,774,270	42,210,621	15,851,649	14,563,649
22010	Cost of Utilities	5,425,000	5,425,000	5,269,184	155,816	155,816
22020	Fuel and Oil	3,700,000	3,700,000	3,446,015	253,985	253,985
22030	Rent	3,219,000	3,219,000	3,065,048	153,952	153,952
	<i>of which</i>					
22030006	Rental of land	150,000	150,000	150,000	-	-
22040	Office Equipment and Furniture	1,200,000	2,200,000	1,192,234	7,766	1,007,766
22050	Office Expenses	475,000	475,000	390,640	84,360	84,360
22060	Maintenance	9,643,270	9,643,270	7,382,897	2,260,373	2,260,373
22070	Cleaning Services	1,550,000	1,550,000	1,544,992	5,008	5,008
22090	Security Services	2,000,000	2,000,000	1,914,805	85,195	85,195
22100	Publication and Stationery	1,650,000	1,650,000	883,957	766,043	766,043

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 487: Fisheries Development and Management - continued					
22120	Fees	16,550,000	16,150,000	11,940,438	4,609,562	4,209,562
	<i>of which</i>					
22120008	Fees to Consultant	9,500,000	9,500,000	7,964,783	1,535,217	1,535,217
22120028	Fees for Laboratory Test	5,000,000	5,000,000	3,758,203	1,241,797	1,241,797
22130	Studies & Surveys	4,800,000	2,612,000	-	4,800,000	2,612,000
22130001	Studies and Preliminary Project Preparation	2,500,000	312,000	-	2,500,000	312,000
22150	Scientific and Laboratory Equipment and Supplies	400,000	600,000	200,090	199,910	399,910
22160	Overseas Training	300,000	300,000	210,290	89,710	89,710
22900	Other Goods and Services	7,150,000	7,250,000	4,770,032	2,379,968	2,479,968
	<i>of which</i>					
22900020	Requisites i.c.w Fishing Activities	2,600,000			2,600,000	-
22900903	Awareness Campaign (MPA Projects)	2,500,000			2,500,000	-
26	Grants	6,425,000	7,388,000	5,991,332	433,668	1,396,668
26210	Current Grant to International Organisations	2,425,000	2,425,000	1,028,332	1,396,668	1,396,668
	<i>of which</i>					
26210095	Contribution to Indian Ocean Rim Commission (IOTC)	1,500,000	1,500,000	1,028,332	471,668	471,668
26210096	Contribution to Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	-	300,000	300,000
26210155	Contribution to Indian Ocean South East Asian (IOSEA)	25,000	25,000	-	25,000	25,000
26210165	Contribution to Southern Indian Ocean Fisheries Agreement (SIOFA)	600,000	600,000	-	600,000	600,000
26313	Extra-Budgetary Units	4,000,000	4,963,000	4,963,000	(963,000)	-
	<i>of which</i>					
26313018	Current Grant - Fishermen Welfare Fund	4,000,000	4,963,000	4,963,000	(963,000)	-
28	Other Expense	87,600,000	69,573,155	42,091,183	45,508,817	27,481,972
28212	Transfers to Households	700,000	700,000	140,000	560,000	560,000
	<i>of which</i>					
28212002	Other Current Transfers- Compensation to Net Fishermen	500,000	500,000	140,000	360,000	360,000
28212016	Other Current Transfers- Compensation to Heirs of Fishermen i.c.w Accidental Death at Sea	200,000	200,000	-	200,000	200,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 487: Fisheries Development and Management (continued)					
28213	Transfers to Non Financial Public Corporations	2,000,000	2,000,000	2,000,000	-	-
28213007	<i>of which</i> Other Current Transfers - Fishermen Investment Trust	2,000,000	2,000,000	2,000,000	-	-
28217	Other	400,000	400,000	327,933	72,067	72,067
28225	Transfers to Private Enterprises	84,500,000	66,473,155	39,623,250	44,876,750	26,849,905
	<i>of which</i>					
28225008	Capital Transfers- Fisheries	84,500,000	66,473,155	39,623,250	44,876,750	26,849,905
	(a) Purchase of Fishing Boats (Mauritius)	32,000,000	13,973,155	-	32,000,000	13,973,155
	(b) Purchase of Fishing Boats (Rodrigues)	40,000,000	40,000,000	39,623,250	376,750	376,750
	(c) New schemes for off lagoon fishing	12,500,000	12,500,000	-	12,500,000	12,500,000
31	Acquisition of Non Financial Assets	58,200,000	58,200,000	28,437,297	29,762,703	29,762,703
31112	Non-Residential Buildings	35,900,000	35,900,000	18,893,702	17,006,298	17,006,298
	<i>of which</i>					
31112010	Construction of Fisheries Posts (Trou aux Biches & Case Noyale)	2,800,000	2,800,000	-	2,800,000	2,800,000
31112031	Construction of Fish Auction Market	23,000,000	23,000,000	14,740,376	8,259,624	8,259,624
31112032	Construction of Marine Park Centre (Blue Bay)	7,100,000	7,100,000	-	7,100,000	7,100,000
31112419	Upgrading of Laboratories	3,000,000	3,000,000	2,211,171	788,829	788,829
31113	Other Structures	20,300,000	12,300,000	-	20,300,000	12,300,000
	<i>of which</i>					
31113012	Dredging of Boat Passages	10,800,000	2,800,000	-	10,800,000	2,800,000
31113412	Re-opening of Boat Passage	9,500,000	9,500,000	-	9,500,000	9,500,000
31121	Transport Equipment	2,000,000	10,000,000	9,543,595	(7,543,595)	456,405
	<i>of which</i>					
31121803	Acquisition of patrol vessels - speed boats	2,000,000			2,000,000	-
	Total - Programme 487: Fisheries Development and Management	332,282,000	328,777,155	248,321,178	83,960,822	80,455,977
	Programme 311: Rodrigues Development					
21	Compensation of Employees	5,315,000	5,073,000	4,357,614	957,386	715,386
21110	Personal Emoluments	4,708,000	3,977,000	3,384,850	1,323,150	592,150
21111	Other Staff Costs	607,000	1,096,000	972,765	(365,765)	123,235

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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)					
22	Goods and Services	1,285,000	1,527,000	861,367	423,633	665,633
22010	Cost of Utilities	218,000	218,000	129,523	88,477	88,477
22020	Fuel and Oil	200,000	360,000	298,940	(98,940)	61,060
22030	Rent	40,000	40,000	17,720	22,280	22,280
22040	Office Equipment and Furniture	45,000	95,000	76,085	(31,085)	18,915
22050	Office Expenses	80,000	158,500	146,660	(66,660)	11,840
22060	Maintenance	452,000	452,000	108,614	343,386	343,386
22070	Cleaning Services	5,000	5,000	-	5,000	5,000
22100	Publication and Stationery	160,000	158,500	68,945	91,055	89,555
22120	Fees	15,000	15,000	9,000	6,000	6,000
22900	Other Goods and Services	70,000	25,000	5,880	64,120	19,120
26	Grants	1,604,000,000	1,668,000,000	1,667,029,399	(63,029,399)	970,601
26311	Other General Government Units	1,244,000,000	1,308,000,000	1,308,000,000	(64,000,000)	-
	<i>of which</i>					
26311001	<i>Current Grant - Rodrigues Regional Assembly</i>	<i>1,244,000,000</i>	<i>1,308,000,000</i>	<i>1,308,000,000</i>	<i>(64,000,000)</i>	<i>-</i>
26321	Other General Government Units	360,000,000	360,000,000	359,029,399	970,601	970,601
	<i>of which</i>					
26321001	<i>Capital Grant - Rodrigues Regional Assembly</i>	<i>360,000,000</i>	<i>360,000,000</i>	<i>359,029,399</i>	<i>970,601</i>	<i>970,601</i>
	Total - Rodrigues Development	1,610,600,000	1,674,600,000	1,672,248,380	(61,648,380)	2,351,620
	Total - Ministry of Fisheries and Rodrigues	1,984,484,000	2,048,484,000	1,963,374,184	21,109,816	85,109,816
	Ministry of Youth and Sports					
	Programme 681: Policy and Management for Youth and Sports					
21	Compensation of Employees	13,712,100	12,553,300	12,508,004	1,204,096	45,296
21110	Personal Emoluments	12,420,000	11,261,200	11,221,756	1,198,244	39,444
21111	Other Staff Costs	1,292,100	1,292,100	1,286,248	5,852	5,852
22	Goods and Services	733,900	873,900	838,396	(104,496)	35,504
22010	Cost of Utilities	150,000	150,000	147,114	2,886	2,886
22020	Fuel and Oil	200,000	200,000	199,656	344	344
22040	Office Equipment and Furniture	100,000	240,000	225,577	(125,577)	14,423
22050	Office Expenses	33,000			33,000	-
22060	Maintenance	165,000	165,000	149,533	15,467	15,467
22100	Publication and Stationery	50,900	50,900	50,846	54	54
22900	Other Goods and Services	35,000	35,000	34,995	5	5
	Total - Programme 681: Policy and Management for Youth and Sports	14,446,000	13,427,200	13,346,400	1,099,600	80,800

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	24,778,500	24,565,875	24,526,745	251,755	39,130
21110	Personal Emoluments	19,512,500	19,382,500	19,345,461	167,039	37,039
21111	Other Staff Costs	5,266,000	5,183,375	5,181,284	84,716	2,091
22	Goods and Services	62,530,500	75,891,925	75,780,188	(13,249,688)	111,737
22010	Cost of Utilities	2,100,000	2,200,000	2,198,220	(98,220)	1,780
22020	Fuel and Oil	1,320,000	1,320,000	1,318,071	1,929	1,929
22030	Rent	4,150,500	4,150,500	4,136,291	14,209	14,209
22040	Office Equipment and Furniture	200,000	200,000	185,838	14,162	14,162
22050	Office Expenses	125,000	49,100	48,749	76,251	351
22060	Maintenance	1,780,000	1,780,000	1,767,040	12,960	12,960
22070	Cleaning Services	70,000	70,000	69,423	577	577
22090	Security Services	1,591,000	1,591,000	1,591,000	-	-
22100	Publication and Stationery	219,000	219,000	216,888	2,113	2,113
22120	Fees	8,700,000	7,230,000	7,228,384	1,471,616	1,616
22140	Medical Supplies, Drugs and Equipment	1,100,000	925,000	892,485	207,515	32,515
22900	Other Goods and Services	41,175,000	56,157,325	56,127,799	(14,952,799)	29,526
26	Grants	4,552,000	4,462,000	4,417,933	134,068	44,068
26210	Current Grant to International Organisations <i>of which</i>	752,000	662,000	617,933	134,068	44,068
26210134	<i>Contribution to CONFEJES (Annual Contribution)</i>	125,000	125,000	125,000	-	-
26210135	<i>Contribution to CONFEJES (Fonds Commun)</i>	65,000	65,000	65,000	-	-
26210136	<i>Contribution to CJSOI (Annual Contribution)</i>	40,000	10,000	-	40,000	10,000
26210137	<i>Contribution to CJSOI (Fonds Commun)</i>	65,000	5,000	-	65,000	5,000
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	415,000	415,000	415,000	-	-
26210139	<i>Contribution to World Anti-Doping Agency (WADA)</i>	14,000	14,000	12,933	1,068	1,068
26210140	<i>Contribution to International Council of Sports Science and Physical Education</i>	18,000	18,000	-	18,000	18,000
26210141	<i>Contribution to International Association for Sports Information</i>	5,000	5,000	-	5,000	5,000
26210142	<i>Contribution to International Sports and Culture Association</i>	5,000	5,000	-	5,000	5,000
26313	Extra-Budgetary Units <i>of which</i>	3,800,000	3,800,000	3,800,000	-	-
26313094	<i>Current Grant - Trust Fund for Excellence in Sports</i>	3,800,000	3,800,000	3,800,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 68201: High Level Sports (continued)					
28	Other Expense	21,500,000	18,560,000	18,509,933	2,990,067	50,067
28211	Transfers Non Profit Institutions	16,800,000	15,600,000	15,570,000	1,230,000	30,000
28211056	Other Current Transfers - Football Clubs	16,800,000	15,600,000	15,570,000	1,230,000	30,000
28212	Transfers to Households	3,600,000	2,560,000	2,544,362	1,055,638	15,638
28212015	Other Current Transfers - Allowances to High Level Athletes	3,600,000	2,560,000	2,544,362	1,055,638	15,638
28217	Other	1,100,000	400,000	395,571	704,429	4,429
	Total - Sub-Programme 68201: High Level Sports	113,361,000	123,479,800	123,234,799	(9,873,799)	245,001
	Sub-Programme 68202: Sports For All					
21	Compensation of Employees	73,401,000	71,196,000	71,077,144	2,323,856	118,856
21110	Personal Emoluments	55,449,300	53,144,300	53,095,897	2,353,403	48,403
21111	Other Staff Costs	17,951,700	18,051,700	17,981,247	(29,547)	70,453
22	Goods and Services	42,723,000	42,498,000	41,782,733	940,267	715,267
22010	Cost of Utilities	10,350,000	11,983,150	11,966,491	(1,616,491)	16,659
22020	Fuel and Oil	5,200,000	5,200,000	5,199,913	87	87
22030	Rent	4,650,000	4,714,100	4,707,586	(57,586)	6,514
22040	Office Equipment and Furniture	200,000	200,000	166,531	33,469	33,469
22050	Office Expenses	574,000	570,500	554,042	19,958	16,458
22060	Maintenance	6,270,000	6,270,000	5,736,747	533,253	533,253
22070	Cleaning Services	350,000	343,000	342,996	7,004	4
22090	Security Services	3,170,000	3,170,000	3,169,992	8	8
22100	Publication and Stationery	959,000	1,009,000	988,417	(29,417)	20,583
22120	Fees	1,200,000	1,500,000	1,493,360	(293,360)	6,640
22130	Studies & Surveys	5,000,000	202,750	162,747	4,837,253	40,003
	<i>of which</i>					
22130001	Studies and Preliminary Project Preparation	5,000,000	202,750	162,747	4,837,253	40,003
	(a) Football Stadium in the South	2,000,000	-	-	2,000,000	-
	(b) National Institute of Sports	3,000,000	-	162,747	2,837,253	(162,747)
22900	Other Goods and Services	4,800,000	7,335,500	7,293,911	(2,493,911)	41,589
26	Grants	19,000,000	20,999,650	20,999,650	(1,999,650)	-
26313	Extra-Budgetary Units	19,000,000	20,999,650	20,999,650	(1,999,650)	-
	<i>of which</i>					
26313045	Current Grant - Mauritius Sports Council	19,000,000	20,999,650	20,999,650	(1,999,650)	-
31	Acquisition of Non Financial Assets	61,350,000	61,350,000	37,871,761	23,478,239	23,478,239
31113	Other Structures	60,250,000	55,950,000	32,952,586	27,297,414	22,997,414
	<i>of which</i>					
31113006	Construction of Sports Infrastructure	48,750,000	39,950,000	21,723,722	27,026,278	18,226,278
	(a) Reconstruction of St Francois Xavier Stadium	25,000,000	-	14,250,371	10,749,629	(14,250,371)
	(b) Multi-Sports Complex at Triolet	10,000,000	-	-	-	-
	(c) Multi-Sports Complex at St. Pierre	2,000,000	-	-	2,000,000	-
	(f) Others	11,750,000	-	-	11,750,000	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31113406	Sub-Programme 68202: Sports For All (continued) <i>Upgrading of Sports Infrastructure</i>	11,500,000	16,000,000	11,228,864	271,136	4,771,136
	<i>(a) Sewerage System and Floodlights at Anjalay Stadium</i>	3,000,000	-	980,240	2,019,760	(980,240)
	<i>(b) Lightings at New George V Stadium</i>	1,800,000	-	2,047	1,797,953	(2,047)
	<i>(c) Others</i>	6,700,000	-	-	6,700,000	-
31122	Other Machinery & Equipment	1,100,000	5,400,000	4,919,175	(3,819,175)	480,825
	Total - Sub-Programme 68202: Sports For All	196,474,000	196,043,650	171,731,288	24,742,712	24,312,362
	Total - Programme 682: Promotion and Development of Sports	309,835,000	319,523,450	294,966,086	14,868,914	24,557,364
	Programme 683: Youth Services					
	Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	25,495,000	23,444,000	23,398,426	2,096,574	45,574
21110	Personal Emoluments	19,020,000	16,724,000	16,706,842	2,313,158	17,158
21111	Other Staff Costs	6,475,000	6,720,000	6,691,584	(216,584)	28,416
22	Goods and Services	16,632,000	19,283,600	19,051,046	(2,419,046)	232,554
22010	Cost of Utilities	1,820,000	2,768,450	2,767,983	(947,983)	467
22020	Fuel and Oil	488,000	488,000	485,462	2,538	2,538
22030	Rent	2,700,000	2,829,500	2,782,695	(82,695)	46,805
22040	Office Equipment and Furniture	180,000	180,000	161,045	18,956	18,956
22050	Office Expenses	380,000	287,150	273,943	106,057	13,207
	Programme 683: Youth Services					
22060	Maintenance	3,015,000	3,015,000	2,918,436	96,564	96,564
22070	Cleaning Services	180,000	10,000	8,584	171,416	1,416
22090	Security Services	3,174,000	3,174,000	3,173,999	1	1
22100	Publication and Stationery	475,000	456,500	454,283	20,717	2,217
22120	Fees	495,000	855,000	842,404	(347,404)	12,596
22160	Overseas Training	170,000	170,000	167,690	2,310	2,310
22900	Other Goods and Services	3,555,000	5,050,000	5,014,523	(1,459,523)	35,477
26	Grants	2,150,000	1,909,400	1,895,325	254,675	14,075
26210	Current Grant to International Organisations	900,000	659,400	645,325	254,675	14,075
	<i>of which</i>					
26210143	<i>Contribution to Commonwealth Youth Prog.</i>	500,000	445,000	437,616	62,384	7,384
26210144	<i>Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)</i>	150,000	125,000	118,326	31,674	6,674
26210145	<i>Contribution to CONFEJES Fund</i>	250,000	89,400	89,384	160,616	16
26313	Extra-Budgetary Units	1,250,000	1,250,000	1,250,000	-	-
	<i>of which</i>					
26313068	<i>Current Grant - National Youth Council</i>	1,250,000	1,250,000	1,250,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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)					
28	Other Expense	540,000	310,000	245,000	295,000	65,000
28211	Transfers to Non Profit Institutions <i>of which</i>	500,000	270,000	205,000	295,000	65,000
28211042	<i>Other Current Transfers - Youth Clubs</i>	275,000	45,000	5,000	270,000	40,000
28211043	<i>Other Current Transfers - Mauritius Scouts Association</i>	100,000	100,000	100,000	-	-
28211044	<i>Other Current Transfers - Girls Guide</i>	100,000	100,000	100,000	-	-
28211045	<i>Other Current Transfers - St John Ambulance</i>	25,000	25,000	-	25,000	25,000
28217	Other <i>of which</i>	40,000	40,000	40,000	-	-
28217001	<i>Insurance</i>	40,000	40,000	40,000	-	-
31	Acquisition of Non Financial Assets	1,300,000	1,300,000	-	1,300,000	1,300,000
31112	Non-Residential Buildings <i>of which</i>	1,300,000	1,300,000	-	1,300,000	1,300,000
31112007	<i>Construction of Youth Centres</i>	300,000	300,000	-	300,000	300,000
	<i>(a) Anse La Raie Youth Training Centre</i>	300,000	-	-	300,000	-
31112407	<i>Upgrading of Youth Centres</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(b) Bambous Youth Centre</i>	800,000	-	-	800,000	-
	<i>(c) Helvetia Youth Centre</i>	200,000	-	-	200,000	-
	Total - Sub-Programme 68301: Youth Empowerment	46,117,000	46,247,000	44,589,798	1,527,202	1,657,202
	Sub-Programme 68302: Recreational and Community Based Activities					
21	Compensation of Employees	10,055,400	9,245,400	9,210,394	845,006	35,006
21110	Personal Emoluments	7,767,700	6,957,700	6,925,930	841,770	31,770
21111	Other Staff Costs	2,287,700	2,287,700	2,284,464	3,236	3,236
22	Goods and Services	10,053,600	10,963,600	10,731,826	(678,226)	231,774
22010	Cost of Utilities	740,000	1,698,350	1,657,386	(917,386)	40,964
22020	Fuel and Oil	195,000	195,000	183,538	11,462	11,462
22030	Rent	1,577,600	2,427,600	2,422,129	(844,529)	5,471
22040	Office Equipment and Furniture	160,000	160,000	145,040	14,961	14,961
22050	Office Expenses	170,000	120,000	109,551	60,449	10,449
22060	Maintenance	730,000	730,000	647,390	82,610	82,610
22070	Cleaning Services	130,000	5,000	3,773	126,227	1,227
22090	Security Services	1,587,000	1,887,000	1,887,000	(300,000)	-
22100	Publication and Stationery	186,000	186,000	184,887	1,113	1,113
22120	Fees	308,500	546,500	545,039	(236,539)	1,461
22160	Overseas Training	78,500	178,500	169,467	(90,967)	9,033
22900	Other Goods and Services	4,191,000	2,829,650	2,776,626	1,414,374	53,024

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 (continued)					
26	Grants	620,000	420,000	420,000	200,000	-
26313	Extra-Budgetary Units	620,000	420,000	420,000	200,000	-
	<i>of which</i>					
26313068	Current Grant - National Youth Council	620,000	420,000	420,000	200,000	-
28	Other Expense	113,000	13,000	8,218	104,782	4,782
28211	Transfers to Non Profit Institutions	100,000	-	-	100,000	-
	<i>of which</i>					
28211042	Other Current Transfers - Youth Clubs	100,000	-	-	100,000	-
28217	Other	13,000	13,000	8,218	4,782	4,782
	<i>of which</i>					
28217001	Insurance	13,000	13,000	8,218	4,782	4,782
	Total - Sub-Programme 68302: Recreational and Community Based Activities	20,842,000	20,642,000	20,370,438	471,562	271,562
	Total - Programme 683: Youth Services	66,959,000	66,889,000	64,960,235	1,998,765	1,928,765
	Total - Ministry of Youth and Sports	391,240,000	399,839,650	373,272,722	17,967,278	26,566,928
	Ministry of Local Government and Outer Islands					
	Programme 461: Policy and Management of Local Government					
21	Compensation of Employees	26,540,000	26,145,000	24,967,198	1,572,802	1,177,802
21110	Personal Emoluments	23,174,000	22,529,000	21,400,708	1,773,292	1,128,292
21111	Other Staff Costs	3,366,000	3,616,000	3,566,490	(200,490)	49,510
22	Goods and Services	6,694,000	7,089,000	6,395,326	298,674	693,674
22010	Cost of Utilities	1,656,000	1,736,000	1,706,711	(50,711)	29,289
22020	Fuel and Oil	400,000	400,000	399,513	487	487
22030	Rent	1,977,000	1,992,000	1,981,851	(4,851)	10,149
22040	Office Equipment and Furniture	240,000	440,000	430,898	(190,898)	9,103
22050	Office Expenses	400,000	500,000	474,074	(74,074)	25,926
22060	Maintenance	1,100,000	1,100,000	659,251	440,749	440,749
22100	Publication and Stationery	545,000	545,000	518,124	26,876	26,876
22120	Fees	120,000	120,000	75,750	44,250	44,250
22900	Other Goods and Services	256,000	256,000	149,155	106,845	106,845
	Total - Programme 461: Policy and Management of Local Government	33,234,000	33,234,000	31,362,524	1,871,476	1,871,476

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	48,670,000	42,670,000	41,254,567	7,415,433	1,415,433
21110	Personal Emoluments	45,343,000	39,243,000	37,845,799	7,497,201	1,397,201
21111	Other Staff Costs	3,327,000	3,427,000	3,408,768	(81,768)	18,232
22	Goods and Services	4,500,000	4,500,000	519,070	3,980,930	3,980,930
22030	Rent	2,100,000	2,100,000	-	2,100,000	2,100,000
	of which					
22030007	Rental line for Network Services	2,100,000	2,100,000	-	2,100,000	2,100,000
22100	Publication and Stationery	250,000	250,000	193,646	56,354	56,354
22120	Fees	450,000	450,000	217,125	232,875	232,875
	of which					
22120023	Licence Fees for Oracle Technical Support	120,000	120,000	-	120,000	120,000
22160	Overseas Training	100,000	100,000	80,179	19,821	19,821
22900	Other Goods and Services	1,600,000	1,600,000	28,120	1,571,880	1,571,880
26	Grants	1,904,130,000	2,206,343,000	2,204,675,877	(300,545,877)	1,667,123
26210	Current Grant to International Organisations	130,000	130,000	-	130,000	130,000
26312	Current Grant - Municipal Councils	1,904,000,000	1,956,213,000	1,954,675,877	(50,675,877)	1,537,123
	of which					
26312001	Municipal Council of Port Louis	374,000,000	377,990,250	377,834,962	(3,834,962)	155,288
26312002	Municipal Council of Curepipe	198,000,000	201,541,250	201,369,874	(3,369,874)	171,376
26312003	Municipal Council of Vacoas/Phoenix	188,000,000	191,607,500	191,447,036	(3,447,036)	160,464
26312004	Municipal Council of Beau Bassin/Rose Hill	214,000,000	217,277,250	217,160,474	(3,160,474)	116,776
26312005	Municipal Council of Quatre Bornes	159,000,000	161,766,150	161,595,574	(2,595,574)	170,576
26312006	District Council of Pamplemousses/Riviere du Rempart	225,000,000	225,970,500	225,783,910	(783,910)	186,590
26312007	District Council of Moka/Flacq	208,000,000	207,280,500	207,109,557	890,443	170,943
26312008	District Council of Grand Port/Savanne	226,000,000	223,705,500	223,534,655	2,465,345	170,845
26312009	District Council of Black River	112,000,000	149,074,100	148,839,835	(36,839,835)	234,265
26323	Extra-Budgetary Units	-	250,000,000	250,000,000	(250,000,000)	-
26323204	Local Infrastructure Fund	-	250,000,000	250,000,000	(250,000,000)	-
	Total - Programme 462: Facilitation to Local Authorities	1,957,300,000	2,253,513,000	2,246,449,515	(289,149,515)	7,063,485
	Programme 463: Solid Waste Management, Landscaping and Provision of Amenities					
21	Compensation of Employees	86,855,000	81,655,000	78,655,950	8,199,050	2,999,050
21110	Personal Emoluments	72,063,000	66,863,000	64,837,925	7,225,075	2,025,075
21111	Other Staff Costs	14,792,000	14,792,000	13,818,025	973,975	973,975

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22	Goods and Services	458,377,000	450,177,000	441,904,035	16,472,965	8,272,965
22020	Fuel and Oil	1,800,000	1,850,000	1,830,598	(30,598)	19,402
22030	Rent	317,000	342,000	332,880	(15,880)	9,120
22060	Maintenance	800,000	925,000	887,121	(87,121)	37,879
22070	Cleaning Services	451,400,000	443,000,000	436,826,914	14,573,086	6,173,086
	<i>of which</i>					
22070001	Public Beaches	107,400,000	107,400,000	105,050,659	2,349,341	2,349,341
22070003	Operation of Landfill Sites	154,000,000	140,100,000	136,385,362	17,614,638	3,714,638
22070004	Operation of Transfer Stations	190,000,000	195,500,000	195,390,893	(5,390,893)	109,107
22100	Publication and Stationery	240,000	240,000	180,292	59,708	59,708
22120	Fees	120,000	120,000	73,972	46,028	46,028
22160	Overseas Training	100,000	100,000	35,278	64,722	64,722
22900	Other Goods and Services	3,600,000	3,600,000	1,736,980	1,863,020	1,863,020
26	Grants	25,110,000	25,110,000	24,944,972	165,028	165,028
26210	Current Grant to International Organisations	760,000	760,000	594,972	165,028	165,028
	<i>of which</i>					
26210077	Contribution to United Nations Trust Fund (Basel Convention)	760,000	760,000	594,972	165,028	165,028
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	9,000,000	9,000,000	9,000,000	-	-
	<i>of which</i>					
26323003	Capital Grant - Beach Authority	9,000,000	9,000,000	9,000,000	-	-
28	Other Expense	40,000,000	40,000,000	35,583,502	4,416,498	4,416,498
28222	Transfers to Households	40,000,000	40,000,000	35,583,502	4,416,498	4,416,498
	<i>of which</i>					
28222021	Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose	40,000,000	40,000,000	35,583,502	4,416,498	4,416,498
31	Acquisition of Non Financial Assets	227,700,000	227,700,000	145,093,936	82,606,064	82,606,064
31113	Other Structures	215,000,000	215,000,000	134,514,347	80,485,653	80,485,653
	<i>of which</i>					
31113009	Construction of Solid Waste Disposal Facilities/ Stations	207,000,000	203,400,000	122,947,985	84,052,015	80,452,015
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	93,000,000	93,000,000	83,839,887	9,160,113	9,160,113
	<i>(b) Cell 7 at Mare Chicose Landfill Site</i>	80,000,000				
	<i>(d) Hazardous Waste Facility at La Chaumiere</i>	34,000,000	34,000,000	82,892	33,917,108	33,917,108
31113409	Upgrading of Solid Waste Disposal Facilities/ Stations	8,000,000	11,600,000	11,566,362	(3,566,362)	33,638

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
	(b) Roches Bois Transfer Station	8,000,000	11,600,000	11,566,362	(3,566,362)	33,638
31121	Transport Equipment	10,000,000	10,000,000	9,473,966	526,034	526,034
31122	Other Machinery & Equipment	2,700,000	2,700,000	1,105,623	1,594,377	1,594,377
	Total - Programme 463: Solid Waste Management, Landscaping and Provision of Amenities	838,042,000	824,642,000	726,182,395	111,859,605	98,459,605
	Programme 464: Fire Fighting and Rescue and Fire Prevention					
21	Compensation of Employees	209,184,000	192,784,000	189,913,884	19,270,116	2,870,116
21110	Personal Emoluments	197,734,000	182,734,000	180,020,049	17,713,951	2,713,951
21111	Other Staff Costs	11,450,000	10,050,000	9,893,835	1,556,165	156,165
22	Goods and Services	38,365,000	35,765,000	28,264,391	10,100,609	7,500,609
22010	Cost of Utilities	5,950,000	5,950,000	5,411,222	538,778	538,778
22020	Fuel and Oil	6,000,000	7,250,000	7,003,240	(1,003,240)	246,760
22030	Rent	4,989,800	4,989,800	4,976,445	13,355	13,355
22040	Office Equipment and Furniture	500,000	500,000	252,661	247,339	247,339
22050	Office Expenses	650,000	650,000	526,835	123,165	123,165
22060	Maintenance	10,375,000	10,375,000	6,625,352	3,749,648	3,749,648
22090	Security Services	360,000	360,000	346,535	13,465	13,465
22100	Publication and Stationery	640,200	840,200	687,082	(46,882)	153,118
22120	Fees	300,000	300,000	99,200	200,800	200,800
22900	Other Goods and Services	8,600,000	4,550,000	2,335,818	6,264,182	2,214,182
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfers to Non Profit Institutions	5,000	5,000	5,000	-	-
31	Acquisition of Non Financial Assets	119,695,000	100,695,000	88,295,629	31,399,371	12,399,371
31112	Non-Residential Buildings of which	15,500,000	13,500,000	7,893,708	7,606,292	5,606,292
31112024	Construction of Fire Stations	11,500,000	11,500,000	6,834,535	4,665,465	4,665,465
	(a) New Flacq Fire Station	1,300,000	-	1,240,519	59,481	(1,240,519)
	(b) Tamarin Fire Station	10,000,000	-	4,143,732	5,856,268	(4,143,732)
	(c) St Aubin Fire Station	200,000	-	1,450,285	(1,250,285)	(1,450,285)
31112424	Upgrading of Fire Stations	4,000,000	2,000,000	1,059,172	2,940,828	940,828
31121	Transport Equipment	4,000,000	4,000,000	3,133,960	866,040	866,040
31122	Other Machinery & Equipment of which	100,195,000	83,195,000	77,267,961	22,927,039	5,927,039
31122403	Upgrading of Fire Fighting Equipment	3,500,000	1,500,000	1,080,102	2,419,898	419,898
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	921,473	78,528	78,528
31122803	Acquisition of Fire Fighting Equipment	94,695,000	79,695,000	75,051,597	19,643,403	4,643,403
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	214,790	785,210	785,210
	Total - Programme 464: Fire Fighting and Rescue and Fire Prevention	367,249,000	329,249,000	306,478,904	60,770,096	22,770,096

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 465: Outer Islands Development					
26	Grants	123,300,000	74,700,000	71,277,469	52,022,531	3,422,531
26313	Extra-Budgetary Units	53,300,000	61,700,000	61,683,144	(8,383,144)	16,856
	<i>of which</i>					
26313002	Current Grant - Agalega Island Council	300,000	300,000	298,237	1,763	1,763
26313070	Current Grant - Outer Islands Development Corporation	53,000,000	61,400,000	61,384,907	(8,384,907)	15,093
	Programme 465: Outer Islands Development (continued)					
26323	Extra-Budgetary Units	70,000,000	13,000,000	9,594,325	60,405,675	3,405,675
	<i>of which</i>					
26323070	Capital Grant - Outer Islands Development Corporation	70,000,000	13,000,000	9,594,325	60,405,675	3,405,675
	<i>of which</i>					
	Airstrip Rehabilitation	50,000,000	10,000,000	9,191,825	40,808,175	808,175
	Fire fighting facilities	10,000,000	3,000,000	402,500	9,597,500	2,597,500
	Total - Programme 465: Outer Islands Development	123,300,000	74,700,000	71,277,469	52,022,531	3,422,531
	Total - Ministry of Local Government and Outer Islands	3,319,125,000	3,515,338,000	3,381,750,806	(62,625,806)	133,587,194
	Ministry of Arts & Culture					
	Programme 621: Policy and Management for Arts and Culture					
21	Compensation of Employees	16,194,000	17,227,000	17,164,556	(970,556)	62,444
21110	Personal Emoluments	14,044,000	14,942,000	14,893,461	(849,461)	48,539
21111	Other Staff Costs	2,150,000	2,285,000	2,271,095	(121,095)	13,905
22	Goods and Services	1,352,000	1,267,000	870,826	481,174	396,174
22010	Cost of Utilities	225,000	225,000	224,412	588	588
22040	Office Equipment and Furniture	100,000	100,000	79,303	20,697	20,697
22050	Office Expenses	100,000	100,000	99,308	692	692
22060	Maintenance	345,000	345,000	139,004	205,996	205,996
22100	Publication and Stationery	220,000	220,000	140,574	79,426	79,426
22120	Fees	190,000	165,000	163,125	26,875	1,875
22160	Overseas Training	145,000	85,000	-	145,000	85,000
22900	Other Goods and Services	27,000	27,000	25,100	1,900	1,900
	Total - Programme 621: Policy and Management for Arts and Culture	17,546,000	18,494,000	18,035,382	(489,382)	458,618
	Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	52,432,000	51,784,000	49,282,967	3,149,033	2,501,033
21110	Personal Emoluments	45,192,000	43,844,000	41,363,481	3,828,519	2,480,519

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21111	Other Staff Costs	7,240,000	7,940,000	7,919,485	(679,485)	20,515
22	Goods and Services	52,360,000	56,101,725	46,521,312	5,838,688	9,580,413
22010	Cost of Utilities	3,170,000	3,385,000	3,342,713	(172,713)	42,287
22020	Fuel and Oil	1,600,000	1,600,000	1,489,215	110,785	110,785
22030	Rent	14,950,000	13,486,725	12,500,713	2,449,287	986,012
22040	Office Equipment and Furniture	300,000	350,000	248,308	51,693	101,693
22050	Office Expenses	765,000	765,000	689,359	75,641	75,641
22060	Maintenance	4,990,000	4,990,000	2,507,374	2,482,626	2,482,626
22070	Cleaning Services	350,000	350,000	336,321	13,679	13,679
22090	Security	1,100,000	1,240,000	1,235,123	(135,123)	4,877
22100	Publication and Stationery	1,925,000	2,105,000	1,892,753	32,247	212,247
22120	Fees	3,560,000	4,810,000	4,659,551	(1,099,551)	150,449
22130	Studies & Surveys	4,000,000	3,235,000	231,058	3,768,942	3,003,942
22130001	Studies and preliminary project preparation	4,000,000	3,235,000	231,058	3,768,942	3,003,942
	(a) Development of Framework for Film Industry	2,000,000	2,000,000	231,058	1,768,942	1,768,942
	(b) Study on the setting up of a Mauritius Symphony Orchestra	2,000,000	1,235,000	-	2,000,000	1,235,000
22900	Other Goods and Services of which	15,650,000	19,785,000	17,388,825	(1,738,825)	2,396,175
22900923	International Film Festival	1,000,000	450,000	-	1,000,000	450,000
26	Grants	72,755,000	73,848,275	66,402,768	6,352,232	7,445,507
26313	Extra-Budgetary Units of which :	71,755,000	72,848,275	65,402,768	6,352,232	7,445,507
26313009	Current Grant - Conservatoire de Musique Francois Mitterrand Trust Fund	12,100,000	12,100,000	12,100,000	-	-
26313031	Current Grant - Malcolm De Chazal Trust Fund	1,000,000	1,093,275	1,093,275	(93,275)	-
26313033	Current Grant - Mauritius Council of Registered Librarians	95,000	95,000	23,750	71,250	71,250
26313036	Current Grant - Mauritius Film Development Corporation	8,200,000	8,200,000	8,200,000	-	-
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	4,000,000	-	-
26313072	Current Grant - President's Fund for Creative Writing	2,000,000	2,000,000	2,000,000	-	-
26313074	Current Grant - Professor Basdeo Bissoondoyal Trust Fund	1,000,000	1,000,000	-	1,000,000	1,000,000
26313078	Current Grant - Ramayana Centre	600,000	600,000	600,000	-	-
26313100	Current Grant - Islamic Cultural Centre for Hadji Organisation	1,200,000	1,200,000	1,200,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
26313101	Current Grant - Nelson Mandela Centre for African Culture Trust Fund	6,300,000	7,300,000	7,300,000	(1,000,000)	-
26313102	Current Grant - Islamic Cultural Centre Trust Fund	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	386,894	213,106	213,106
26313116	Current Grant - Speaking Unions	13,210,000	13,210,000	8,160,000	5,050,000	5,050,000
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	5,200,000	5,200,000	4,088,849	1,111,151	1,111,151
26323	Extra-Budgetary Units of which :	1,000,000	1,000,000	1,000,000	-	-
26323009	Capital Grant - Conservatoire de Musique Francois Mitterrand Trust Fund	1,000,000	1,000,000	1,000,000	-	-
28	Other Expense	13,000,000	13,000,000	2,589,375	10,410,625	10,410,625
28212	Transfers to Households	13,000,000	13,000,000	2,589,375	10,410,625	10,410,625
28212014	Other Current Transfers - Financial Assistance to Artists	13,000,000	13,000,000	2,589,375	10,410,625	10,410,625
	(a) Scheme for Concerts	-	-	884,593	(884,593)	(884,593)
	(b) Scheme for Development of Performance Arts Groups	-	-	1,704,782	(1,704,782)	(1,704,782)
31	Acquisition of Non-Financial Assets	14,600,000	14,600,000	3,583,357	11,016,643	11,016,643
31112	Non-Residential Buildings of which	13,000,000	13,000,000	2,780,098	10,219,902	10,219,902
31112038	Construction of Galerie d'Arts Nationale	5,000,000	5,000,000	-	5,000,000	5,000,000
31112417	Upgrading of Cultural Complex / Buildings	7,000,000	7,000,000	2,296,388	4,703,612	4,703,612
	(a) New Offices - Old Prison Building	5,000,000	5,000,000	1,990,110	3,009,891	3,009,891
	(b) Centres de Lectures Publique et d'Animation Culturelle (CELPAC)	2,000,000	2,000,000	306,278	1,693,722	1,693,722
31112420	Upgrading of Theatres	1,000,000	1,000,000	483,710	516,290	516,290
31122	Other Machinery & Equipment	1,600,000	1,600,000	803,259	796,741	796,741
	Total - Programme 622: Promotion of Arts and Culture	205,147,000	209,334,000	168,379,780	36,767,220	40,954,220

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	9,244,000	9,244,000	8,365,603	878,397	878,397
21110	Personal Emoluments	8,414,000	8,289,000	7,446,337	967,663	842,663
21111	Other Staff Costs	830,000	955,000	919,266	(89,266)	35,734
22	Goods and Services	6,170,000	6,170,000	4,229,282	1,940,718	1,940,718
22010	Cost of Utilities	458,000	458,000	447,729	10,271	10,271
22020	Fuel and Oil	65,000	65,000	17,920	47,080	47,080
22030	Rent	3,550,000	3,000,000	2,301,112	1,248,888	698,888
22040	Office Equipment and Furniture	200,000	750,000	699,105	(499,105)	50,895
22050	Office Expenses	145,000	145,000	83,279	61,721	61,721
22060	Maintenance	205,000	205,000	189,908	15,092	15,092
22070	Cleaning Services	40,000	40,000	33,890	6,110	6,110
22090	Security	280,000	280,000	267,757	12,243	12,243
22100	Publication and Stationery	140,000	140,000	132,518	7,482	7,482
22120	Fees	42,000	42,000	11,984	30,016	30,016
22130	Studies & Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>of which</i>					
22130001	<i>Study on the setting up of a Virtual Museum on the History of Mauritius</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
22900	Other Goods and services	45,000	45,000	44,080	920	920
26	Grants	62,345,000	111,345,000	64,086,996	(1,741,996)	47,258,004
26210	International Organisations	195,000	195,000	104,481	90,520	90,520
	<i>of which</i>					
26210121	<i>Contribution to International Council of Museums (ICOM)</i>	<i>18,000</i>	<i>18,000</i>	<i>-</i>	<i>18,000</i>	<i>18,000</i>
26210122	<i>Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)</i>	<i>37,000</i>	<i>37,000</i>	<i>15,715</i>	<i>21,285</i>	<i>21,285</i>
26210123	<i>Contribution to World Heritage Fund</i>	<i>22,000</i>	<i>22,000</i>	<i>10,675</i>	<i>11,325</i>	<i>11,325</i>
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	<i>12,000</i>	<i>12,000</i>	<i>9,761</i>	<i>2,239</i>	<i>2,239</i>
26210125	<i>Contribution to International Council on Archives</i>	<i>50,000</i>	<i>50,000</i>	<i>40,300</i>	<i>9,700</i>	<i>9,700</i>
26210126	<i>Contribution to Association of Commonwealth Archivists and Record Managers</i>	<i>5,000</i>	<i>5,000</i>	<i>-</i>	<i>5,000</i>	<i>5,000</i>
26210127	<i>Contribution to Association Internationale des Archives Francophones</i>	<i>5,000</i>	<i>5,000</i>	<i>4,030</i>	<i>970</i>	<i>970</i>
26210146	<i>Contribution to African World Heritage Fund</i>	<i>22,000</i>	<i>22,000</i>	<i>-</i>	<i>22,000</i>	<i>22,000</i>
26210154	<i>Contribution to International Fund for Cultural Diversity(UNESCO)</i>	<i>24,000</i>	<i>24,000</i>	<i>24,000</i>	<i>-</i>	<i>-</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
26313	Extra-Budgetary Units	62,150,000	62,150,000	61,350,000	800,000	800,000
	<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	6,700,000	800,000	800,000
26313039	Current Grant - Mauritius Museums Council	18,650,000	18,650,000	18,650,000	-	-
26313059	Current Grant - National Heritage Fund	8,000,000	8,000,000	8,000,000	-	-
26313062	Current Grant - National Library	16,000,000	16,000,000	16,000,000	-	-
26323	Extra-Budgetary Units	-	49,000,000	2,632,516	(2,632,516)	46,367,484
	<i>of which</i>					
26323001	Capital Grant - Aapravasi Ghat Trust Fund (HRKAD Fund)	-	49,000,000	2,632,516	(2,632,516)	46,367,484
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	19,300,000	19,300,000	5,785,083	13,514,917	13,514,917
31112	Non-Residential Buildings	11,300,000	11,300,000	4,614,643	6,685,357	6,685,357
	<i>of which</i>					
31112417	Upgrading of Cultural Complex / Buildings	11,300,000	11,300,000	4,614,643	6,685,357	6,685,357
	(a) National History Museum	-	-	672,865	(672,865)	(672,865)
	(b) Restoration of La Tour Koenig Tower	-	-	2,738,323	(2,738,323)	(2,738,323)
	(c) Restoration & Conservation of Trianon Indentured Labourers Barracks	-	-	1,203,455	(1,203,455)	(1,203,455)
31132	Intangible Fixed Assets	8,000,000	8,000,000	1,170,441	6,829,559	6,829,559
	<i>of which</i>					
31132401	e-Government Projects: Digitisation of Archives	8,000,000	8,000,000	1,170,441	6,829,559	6,829,559
	Total - Programme 623: Preservation and Promotion of Heritage	97,071,000	146,071,000	82,478,965	14,592,035	63,592,035
	Total - Ministry of Arts & Culture	319,764,000	373,899,000	268,894,127	50,869,873	105,004,873

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	11,860,000	11,407,000	11,296,626	563,374	110,374
21110	Personal Emoluments	10,415,000	9,517,000	9,430,433	984,567	86,567
21111	Other Staff Costs	1,445,000	1,890,000	1,866,193	(421,193)	23,807
22	Goods and Services	9,748,000	10,201,000	9,991,446	(243,446)	209,554
22010	Cost of Utilities	2,030,000	2,090,000	2,062,067	(32,067)	27,933
22020	Fuel and Oil	400,000	505,000	497,179	(97,179)	7,821
22030	Rent	5,990,000	6,010,000	6,007,970	(17,970)	2,030
22040	Office Equipment and Furniture	50,000	130,000	99,475	(49,475)	30,525
22050	Office Expenses	240,000	360,000	345,084	(105,084)	14,916
22060	Maintenance	445,000	541,000	470,460	(25,460)	70,540
22070	Cleaning Services	43,000	48,000	45,574	(2,574)	2,426
22100	Publication and Stationery	505,000	505,000	452,427	52,573	52,573
22900	Other Goods and Services	45,000	12,000	11,210	33,790	790
	Total - Programme 541: Policy and Management for Labour and Employment	21,608,000	21,608,000	21,288,072	319,928	319,928
	Programme 542: Labour and Employment Relations Management Sub-Programme 54201: Employment Relations					
21	Compensation of Employees	61,588,000	60,278,000	54,631,154	6,956,846	5,646,846
21110	Personal Emoluments	53,368,000	52,008,000	47,443,592	5,924,408	4,564,408
21111	Other Staff Costs	8,220,000	8,270,000	7,187,563	1,032,437	1,082,437
22	Goods and Services	21,065,000	22,375,625	21,361,247	(296,247)	1,014,378
22010	Cost of Utilities	4,030,000	4,290,000	4,104,574	(74,574)	185,426
22030	Rent	12,500,000	12,600,000	12,538,741	(38,741)	61,259
22040	Office Equipment and Furniture	150,000	1,840,000	1,546,808	(1,396,808)	293,192
22050	Office Expenses	735,000	790,000	706,010	28,990	83,990
22060	Maintenance	780,000	805,000	760,785	19,215	44,215
22070	Cleaning Services	102,000	102,000	99,755	2,245	2,245
22090	Security	150,000	150,000	126,098	23,903	23,903
22100	Publication and Stationery	805,000	785,000	640,956	164,044	144,044
22120	Fees	1,205,000	720,625	695,039	509,961	25,586
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	578,000	263,000	142,481	435,519	120,519
26	Grants	8,900,000	8,900,000	8,282,839	617,162	617,162
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,782,839	117,162	117,162
	<i>of which</i>					
26210098	<i>Contribution to International Labour Organisation</i>	<i>1,275,000</i>	<i>1,275,000</i>	<i>1,252,602</i>	<i>22,398</i>	<i>22,398</i>
26210099	<i>Contribution to African Regional Labour Administration Centre</i>	<i>625,000</i>	<i>625,000</i>	<i>530,237</i>	<i>94,764</i>	<i>94,764</i>
26313	Extra-Budgetary Units	7,000,000	7,000,000	6,500,000	500,000	500,000
26313013	<i>Current Grant - EPZ Labour Welfare Fund</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
26313092	Sub-Programme 54201: Employment Relations - continued Current Grant - Trade Union Trust Fund	3,000,000	3,000,000	2,500,000	500,000	500,000
31	Acquisition of Non Financial Assets	2,800,000	2,800,000	768,560	2,031,440	2,031,440
31112	Non-Residential Buildings	2,800,000	2,800,000	768,560	2,031,440	2,031,440
31112001	Construction of Buildings (a) Labour Office at Curepipe	2,800,000 -	2,800,000 -	768,560 768,560	2,031,440 (768,560)	2,031,440 (768,560)
	Total - Sub-Programme 54201: Employment Relations	94,353,000	94,353,625	85,043,800	9,309,200	9,309,825
	Sub-Programme 54202: Occupational Safety and Health					
21	Compensation of Employees	26,051,000	25,726,000	23,247,165	2,803,835	2,478,835
21110	Personal Emoluments	22,936,000	22,576,000	20,121,124	2,814,876	2,454,876
21111	Other Staff Costs	3,115,000	3,150,000	3,126,041	(11,041)	23,959
22	Goods and Services	9,089,000	9,413,375	8,669,807	419,193	743,568
22010	Cost of Utilities	1,286,000	1,406,000	1,345,136	(59,136)	60,864
22030	Rent	5,900,000	5,870,000	5,856,000	44,000	14,000
22040	Office Equipment and Furniture	90,000	285,000	107,448	(17,448)	177,552
22050	Office Expenses	410,000	585,000	505,866	(95,866)	79,134
22060	Maintenance	205,000	215,000	90,270	114,731	124,731
22070	Cleaning Services	42,000	62,000	60,436	(18,436)	1,564
22100	Publication and Stationery	450,000	450,000	346,325	103,675	103,675
22120	Fees	343,000	342,375	295,020	47,980	47,355
22900	Other Goods and Services	363,000	198,000	63,306	299,694	134,694
	Total - Sub-Programme 54202: Occupational Safety and Health	35,140,000	35,139,375	31,916,971	3,223,029	3,222,404
	Total - Programme 542: Labour and Employment Relations Management	129,493,000	129,493,000	116,960,772	12,532,228	12,532,228
	Programme 543: Registration of Associations, Trade Unions and Superannuation Funds					
21	Compensation of Employees	13,910,000	13,360,000	12,648,268	1,261,732	711,732
21110	Personal Emoluments	12,155,000	11,530,000	11,114,920	1,040,080	415,080
21111	Other Staff Costs	1,755,000	1,830,000	1,533,349	221,651	296,651

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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: Registration of Associations, Trade Unions and Superannuation Funds - continued					
22	Goods and Services	3,933,000	4,483,000	3,576,243	356,757	906,757
22010	Cost of Utilities	596,000	601,000	565,138	30,862	35,862
22030	Rent	2,350,000	2,350,000	2,323,253	26,747	26,747
22040	Office Equipment and Furniture	40,000	625,000	40,420	(420)	584,580
22050	Office Expenses	295,000	256,000	214,122	80,878	41,878
22060	Maintenance	110,000	170,000	120,256	(10,256)	49,745
22070	Cleaning Services	40,000	74,000	70,095	(30,095)	3,905
22090	Security	50,000	50,000	28,290	21,710	21,710
22100	Publication and Stationery	230,000	220,000	136,435	93,565	83,565
22120	Fees	90,000	90,000	72,750	17,250	17,250
22170	Travelling within the Republic	32,000	32,000	-	32,000	32,000
22900	Other Goods and Services	100,000	15,000	5,485	94,515	9,515
31	Acquisition of Non Financial Assets	500,000	500,000	500,000	-	-
31132	Intangible Fixed Assets	500,000	500,000	500,000	-	-
	<i>of which</i>					
31132401	<i>Upgrading of ICT</i>	500,000	500,000	500,000	-	-
	<i>(a) Computerisation of Registry of Association</i>	500,000	500,000	500,000	-	-
	Total - Programme 543: Registration of Associations, Trade Unions and Superannuation Funds	18,343,000	18,343,000	16,724,511	1,618,489	1,618,489
	Programme 544: Employment Facilitation					
21	Compensation of Employees	43,840,000	42,720,000	40,386,766	3,453,234	2,333,234
21110	Personal Emoluments	40,060,000	38,463,000	36,187,624	3,872,376	2,275,376
21111	Other Staff Costs	3,780,000	4,257,000	4,199,142	(419,142)	57,858
22	Goods and Services	14,911,000	18,652,000	17,403,902	(2,492,902)	1,248,098
22010	Cost of Utilities	2,425,000	2,445,000	2,399,815	25,185	45,185
22020	Fuel and Oil	150,000	150,000	133,188	16,812	16,812
22030	Rent	8,418,000	8,148,000	8,027,521	390,479	120,479
22040	Office Equipment and Furniture	175,000	3,805,000	3,212,700	(3,037,700)	592,300
22050	Office Expenses	785,000	915,000	865,716	(80,716)	49,284
22060	Maintenance	1,030,000	1,230,000	1,145,751	(115,751)	84,249
22070	Cleaning Services	100,000	100,000	82,225	17,775	17,775
22100	Publication and Stationery	1,325,000	1,240,000	1,120,407	204,594	119,594
22120	Fees	250,000	250,000	191,300	58,700	58,700
22160	Overseas Training	128,000	128,000	50,074	77,926	77,926
22900	Other Goods and Services	125,000	241,000	175,205	(50,205)	65,795
28	Other Expense	-	704,000	676,579	(676,579)	27,421
28212	Transfers to Households	-	704,000	676,579	(676,579)	27,421

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31	Programme 544: Employment Facilitation - continued					
	Acquisition of Non Financial Assets	7,725,000	5,104,000	1,199,800	6,525,200	3,904,200
31121	Transport Equipment	-	850,000	850,000	(850,000)	-
31132	Intangible Fixed Assets	7,725,000	4,254,000	349,800	7,375,200	3,904,200
	<i>of which</i>					
31132104	<i>Enhancement of Employment Service</i>	<i>3,225,000</i>	<i>3,009,000</i>	<i>349,800</i>	<i>2,875,200</i>	<i>2,659,200</i>
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>349,800</i>	<i>2,350,200</i>	<i>2,350,200</i>
	<i>(b) Support Unit for Re-employment of Employees (SURE)</i>	<i>525,000</i>	<i>525,000</i>	<i>-</i>	<i>525,000</i>	<i>525,000</i>
31132401	<i>Upgrading of ICT Infrastructure e-Government Projects Review and Modernise Work Permit System</i>	<i>4,500,000</i>	<i>1,245,000</i>	<i>-</i>	<i>4,500,000</i>	<i>1,245,000</i>
	Total - Programme 544: Employment Facilitation	66,476,000	67,180,000	59,667,047	6,808,953	7,512,953
	Total - Ministry of Labour, Industrial Relations and Employment	235,920,000	236,624,000	214,640,402	21,279,598	21,983,598
	Attorney General's Office Programme 561: Policy and Management for Legal and Drafting Services					
21	Compensation of Employees	21,117,000	21,117,000	20,220,676	896,324	896,324
21110	Personal Emoluments	19,117,000	19,117,000	18,409,370	707,630	707,630
21111	Other Staff Costs	2,000,000	2,000,000	1,811,306	188,694	188,694
22	Goods and Services	8,775,000	8,775,000	5,848,246	2,926,754	2,926,754
22010	Cost of Utilities	625,000	625,000	473,600	151,400	151,400
22030	Rent	1,750,000	1,830,000	1,809,044	(59,044)	20,956
22040	Office Equipment and Furniture	1,500,000	1,500,000	993,389	506,611	506,611
22050	Office Expenses	100,000	100,000	79,636	20,364	20,364
22060	Maintenance	1,850,000	1,850,000	1,128,404	721,596	721,596
22100	Publication and Stationery	600,000	600,000	524,153	75,847	75,847
22120	Fees	1,000,000	1,000,000	4,000	996,000	996,000
22160	Overseas Training	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	1,250,000	1,170,000	836,020	413,980	333,980
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses(Seminar/Training)</i>	<i>1,000,000</i>	<i>920,000</i>	<i>667,993</i>	<i>332,007</i>	<i>252,007</i>
	Total - Programme 561: Policy and Management for Legal and Drafting Services	29,892,000	29,892,000	26,068,922	3,823,078	3,823,078

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 562: Legal Advisory and Representation Sub-Programme 56201: Civil Advisory and Litigation					
21	Compensation of Employees	47,194,000	47,174,000	42,794,386	4,399,614	4,379,614
21110	Personal Emoluments	40,660,000	40,660,000	36,889,904	3,770,096	3,770,096
21111	Other Staff Costs	6,534,000	6,514,000	5,904,482	629,518	609,518
22	Goods and Services	26,181,000	25,689,000	18,201,629	7,979,371	7,487,371
22010	Cost of Utilities	1,650,000	1,650,000	1,409,319	240,681	240,681
22020	Fuel and Oil	120,000	120,000	23,965	96,035	96,035
22030	Rent	12,585,000	12,605,000	10,944,863	1,640,137	1,660,137
22040	Office Equipment and Furniture	1,000,000	1,000,000	640,588	359,412	359,412
22050	Office Expenses	325,000	325,000	189,159	135,841	135,841
22060	Maintenance	2,100,000	2,100,000	1,665,590	434,410	434,410
22070	Cleaning Services	150,000	150,000	99,764	50,236	50,236
22100	Publication and Stationery	2,225,000	2,225,000	1,521,520	703,480	703,480
22120	Fees	5,300,000	4,788,000	1,263,469	4,036,531	3,524,531
	<i>of which</i>					
22120011	<i>Fees icw Privy Council Cases</i>	5,000,000	4,488,000	1,103,301	3,896,699	3,384,699
22160	Overseas Training	200,000	200,000	103,315	96,685	96,685
22900	Other Goods and Services	526,000	526,000	340,077	185,923	185,923
26	Grants	870,000	937,000	634,508	235,492	302,492
26210	Current Grant to International Organisations	870,000	937,000	634,508	235,492	302,492
	<i>of which</i>					
26210101	<i>Contribution to Asian-African Legal Consultative Organisation</i>	400,000	400,000	223,909	176,091	176,091
26210102	<i>Contribution to International Tribunal for the Law of the Sea</i>	75,000	75,000	54,793	20,207	20,207
26210103	<i>Contribution to Commonwealth Legal Advisory Service</i>	60,000	60,000	-	60,000	60,000
26210105	<i>Contribution to Permanent Court of Arbitration</i>	60,000	60,000	30,281	29,719	29,719
26210166	<i>Contribution to Hague Conference on private International Law</i>	275,000	342,000	325,525	(50,525)	16,475
	Total - Sub-Programme 56201: Civil Advisory and Litigation	74,245,000	73,800,000	61,630,523	12,614,477	12,169,477
	Sub-Programme 56202: Legislative Drafting and Law Revision					
21	Compensation of Employees	5,753,000	5,753,000	4,153,863	1,599,137	1,599,137
21110	Personal Emoluments	4,848,000	4,848,000	3,425,102	1,422,898	1,422,898
21111	Other Staff Costs	905,000	905,000	728,761	176,239	176,239

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 56202: Legislative Drafting and Law Revision - continued					
22	Goods and Services	7,940,000	7,940,000	5,569,823	2,370,177	2,370,177
22010	Cost of Utilities	220,000	220,000	173,546	46,454	46,454
22030	Rent	1,055,000	1,055,000	1,053,745	1,255	1,255
22040	Office Equipment and Furniture	1,800,000	1,800,000	1,490,073	309,927	309,927
22050	Office Expenses	50,000	50,000	39,315	10,686	10,686
22060	Maintenance	715,000	715,000	3,789	711,211	711,211
22100	Publication and Stationery	525,000	525,000	204,443	320,557	320,557
22120	Fees	3,500,000	3,500,000	2,604,914	895,087	895,087
22160	Overseas Training	75,000	75,000	-	75,000	75,000
	Total - Sub-Programme 56202: Legislative Drafting and Law Revision	13,693,000	13,693,000	9,723,686	3,969,314	3,969,314
	Total - Programme 562: Legal Advisory and Representation	87,938,000	87,493,000	71,354,208	16,583,792	16,138,792
	Programme 563: Law Reform and Development					
26	Grants	8,900,000	10,604,000	10,604,000	(1,704,000)	-
26313	Extra-Budgetary Units	8,900,000	9,345,000	9,345,000	(445,000)	-
26323	Extra-Budgetary Units	-	1,259,000	1,259,000	(1,259,000)	-
	Total - Programme 563: Law Reform and Development	8,900,000	10,604,000	10,604,000	(1,704,000)	-
	Total - Attorney General's Office	126,730,000	127,989,000	108,027,130	18,702,870	19,961,870
	Ministry of Tourism and Leisure Programme 341: Policy and Management for Tourism and Leisure					
21	Compensation of Employees	17,010,000	16,639,000	12,419,724	4,590,276	4,219,276
21110	Personal Emoluments	14,935,000	14,535,000	10,656,124	4,278,876	3,878,876
	<i>of which</i>					
21110005	Extra Assistance	4,000,000	4,000,000	1,624,276	2,375,724	2,375,724
21111	Other Staff Costs	2,075,000	2,104,000	1,763,600	311,400	340,400
22	Goods and Services	9,885,000	12,482,000	10,529,757	(644,757)	1,952,243
22010	Cost of Utilities	1,960,000	2,360,000	1,897,972	62,028	462,028
22020	Fuel and Oil	350,000	300,000	179,543	170,457	120,457
22030	Rent	4,950,000	4,950,000	4,449,775	500,225	500,225
22040	Office Equipment and Furniture	250,000	610,000	596,520	(346,520)	13,480
22050	Office Expenses	475,000	428,000	336,650	138,350	91,350
22060	Maintenance	650,000	2,768,000	2,411,292	(1,761,292)	356,708
22090	Security	125,000	25,000	-	125,000	25,000
22100	Publication and Stationery	725,000	701,000	607,326	117,674	93,674
22120	Fees	55,000	55,000	47,000	8,000	8,000
22170	Travelling within the Republic	160,000	100,000	-	160,000	100,000
22900	Other Goods and Services	185,000	185,000	3,680	181,320	181,320

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
26	Grants	5,660,000	5,660,000	5,365,695	294,305	294,305
26210	Current Grant to International Organisations	5,660,000	5,660,000	5,365,695	294,305	294,305
26210031	Contribution to World Tourism Organisation	2,560,000	2,560,000	2,382,970	177,030	177,030
26210161	Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)	3,100,000	3,100,000	2,982,724	117,276	117,276
	Total - Programme 341: Policy and Management for Tourism and Leisure	32,555,000	34,781,000	28,315,175	4,239,825	6,465,825
	Programme 342: Sustainable Tourism Industry					
	Sub-Programme 34201: Improvement and Diversification of Tourism Product					
21	Compensation of Employees	13,199,000	13,399,000	11,885,686	1,313,314	1,513,314
21110	Personal Emoluments	11,699,000	11,599,000	10,118,352	1,580,648	1,480,648
21111	Other Staff Costs	1,500,000	1,800,000	1,767,334	(267,334)	32,666
					-	-
22	Goods and Services	3,853,000	3,528,000	2,480,627	1,372,373	1,047,373
22010	Cost of Utilities	350,000	225,000	142,053	207,947	82,947
22020	Fuel and Oil	300,000	300,000	299,214	786	786
22030	Rent	100,000	200,000	200,000	(100,000)	-
22040	Office Equipment and Furniture	325,000	325,000	275,058	49,942	49,942
22050	Office Expenses	325,000	245,000	148,984	176,016	96,016
22060	Maintenance	925,000	800,000	82,635	842,365	717,365
22100	Publication and Stationery	375,000	380,000	376,236	(1,236)	3,764
22120	Fees	100,000	100,000	65,373	34,627	34,627
22130	Studies & Surveys	1,000,000	900,000	868,288	131,712	31,712
22900	Other Goods and Services	53,000	53,000	22,785	30,215	30,215
31	Acquisition of Non Financial	4,400,000	4,400,000	4,127,465	272,535	272,535
31113	Other Structures	4,400,000	4,400,000	4,127,465	272,535	272,535
	<i>of which</i>					
31113016	Construction of Touristic and Leisure Infrastructure (Tourism Signage Programme)	3,000,000	1,425,000	1,406,674	1,593,326	18,326
	(a) Tourism Signage Programme	-	-	1,406,674	(1,406,674)	(1,406,674)
31113416	Upgrading of Touristic and Leisure Infrastructure	900,000	1,750,000	1,517,070	(617,070)	232,930
31113431	Placement of Buoys	500,000	1,225,000	1,203,721	(703,721)	21,279
	Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product	21,452,000	21,327,000	18,493,778	2,958,222	2,833,222

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 34202: Regulation and Control of Tourism Related Activities					
26	Grants	35,000,000	35,000,000	35,000,000	-	-
26313	Extra-Budgetary Units	35,000,000	35,000,000	35,000,000	-	-
	<i>of which</i>					
26313089	Current Grant - Tourism Authority	35,000,000	35,000,000	35,000,000	-	-
	Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities	35,000,000	35,000,000	35,000,000	-	-
	Total - Programme 342: Sustainable Tourism Industry	56,452,000	56,327,000	53,493,778	2,958,222	2,833,222
	Programme 343: Destination Promotion					
	Sub-Programme 34301: Country Promotion					
26	Grants	390,000,000	345,000,000	344,107,741	45,892,259	892,259
26313	Extra-Budgetary Units	390,000,000	345,000,000	344,107,741	45,892,259	892,259
26313047	Current Grant - Mauritius Tourism Promotion Authority (Traditional Markets)	390,000,000	345,000,000	344,107,741	45,892,259	892,259
	Total - Sub-Programme 34301: Country Promotion	390,000,000	345,000,000	344,107,741	45,892,259	892,259
	Sub-Programme 34302: Country Branding					
22	Goods and Services	-	192,000	191,298	(191,298)	702
22900	Other Goods and Services	-	192,000	191,298	(191,298)	702
	<i>of which</i>					
22900902	Branding of Mauritius	-	192,000	191,298	(191,298)	702
	Total - Sub-Programme 34302: Country Branding	-	192,000	191,298	(191,298)	702
	Total - Programme 343: Destination Promotion	390,000,000	345,192,000	344,299,039	45,700,961	892,961
	Programme 344: Promotion of Leisure					
21	Compensation of Employees	1,816,000	1,916,000	1,376,687	439,313	539,313
21110	Personal Emoluments	1,466,000	1,466,000	974,481	491,519	491,519
21111	Other Staff Costs	350,000	450,000	402,206	(52,206)	47,794
22	Goods and Services	6,255,000	14,155,000	12,774,232	(6,519,232)	1,380,768
22010	Cost of Utilities	195,000	205,000	189,692	5,308	15,308
22020	Fuel and Oil	75,000	60,000	-	75,000	60,000
22030	Rent	2,250,000	3,200,000	2,369,354	(119,354)	830,646
22030005	Rental of Facilities for Events	1,200,000	2,120,000	1,434,261	(234,261)	685,739

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 344: Promotion of Leisure - continued					
22050	Office Expenses	250,000	175,000	71,720	178,280	103,280
22060	Maintenance	110,000	110,000	35,997	74,003	74,003
22090	Security	125,000	125,000	46,661	78,339	78,339
22100	Publication and Stationery	475,000	830,000	796,045	(321,045)	33,955
22900	Other Goods and Services	2,775,000	9,450,000	9,264,763	(6,489,763)	185,237
	Total - Programme 344: Promotion of Leisure	8,071,000	16,071,000	14,150,919	(6,079,919)	1,920,081
	Total - Ministry of Tourism and Leisure	487,078,000	452,371,000	440,258,911	46,819,089	12,112,089
	Ministry of Health and Quality of Life					
	Programme 581: Health Policy and Management					
21	Compensation of Employees	185,475,000	182,229,401	180,971,826	4,503,174	1,257,575
21110	Personal Emoluments	164,285,000	155,485,000	154,530,103	9,754,897	954,897
21111	Other Staff Costs	21,190,000	26,744,401	26,441,724	(5,251,724)	302,677
22	Goods and Services	100,594,000	104,099,100	102,086,704	(1,492,704)	2,012,396
22010	Cost of Utilities	9,530,000	13,630,000	12,887,822	(3,357,822)	742,178
22020	Fuel and Oil	4,500,000	6,900,000	6,900,000	(2,400,000)	-
22030	Rent	15,000,000	16,225,000	15,869,480	(869,480)	355,520
22040	Office Equipment and Furniture	1,200,000	1,375,000	1,195,927	4,073	179,073
22050	Office Expenses	3,500,000	3,600,000	3,599,703	(99,703)	297
22060	Maintenance	5,945,000	8,945,000	8,858,202	(2,913,202)	86,798
22070	Cleaning Services	75,000	75,000	73,903	1,097	1,097
22090	Security	725,000	725,000	703,800	21,200	21,200
22100	Publication and Stationery	12,089,000	17,189,000	17,037,072	(4,948,072)	151,928
22110	Overseas Travel (overseas treatment & incoming medical teams)	10,750,000	10,150,000	10,150,000	600,000	-
22120	Fees	16,025,000	23,600,000	23,331,950	(7,306,950)	268,050
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>3,525,000</i>	<i>3,525,000</i>	<i>3,523,750</i>	<i>1,250</i>	<i>1,250</i>
22120007	<i>Fees for Training</i>	<i>11,000,000</i>	<i>19,000,000</i>	<i>18,855,732</i>	<i>(7,855,732)</i>	<i>144,268</i>
22120008	<i>Fees to Consultants</i>	<i>1,500,000</i>	<i>1,075,000</i>	<i>952,468</i>	<i>547,532</i>	<i>122,532</i>
22130	Studies and Surveys	17,125,000	100,000	-	17,125,000	100,000
22130001	<i>Studies and Preliminary Project Preparation</i>	<i>17,125,000</i>	<i>100,000</i>	<i>-</i>	<i>17,125,000</i>	<i>100,000</i>
	<i>(a) Feasibility study for an Institute of Women's Health</i>	<i>9,000,000</i>	<i>-</i>	<i>-</i>	<i>9,000,000</i>	<i>-</i>
	<i>(b) Feasibility study for a Paediatric Hospital</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>-</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
	(c) Feasibility study for a Mid Way Home	2,000,000	-	-	2,000,000	-
	(d) Feasibility study for a National Health Laboratory Services Centre	5,000,000	-	-	5,000,000	-
	(e) Other studies	125,000	-	-	125,000	-
22140	Medical Supplies, Drugs and Equipment	2,000,000	100,000	-	2,000,000	100,000
22900	Other Goods and Services	2,130,000	1,485,100	1,478,843	651,157	6,257
26	Grants	14,303,000	14,303,000	10,467,147	3,835,853	3,835,853
26210	Current Grant to International Organisations	5,703,000	5,703,000	1,867,147	3,835,853	3,835,853
	<i>of which</i>					
26210106	Contribution to World Health Organisation	1,675,000	1,673,950	1,584,865	90,135	89,085
26210107	Contribution to Commonwealth Regional Health Community Secretariat	2,520,000	2,520,000	-	2,520,000	2,520,000
26210108	Contribution to United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000
26210109	Contribution to International Committee of Red Cross	573,000	573,000	-	573,000	573,000
26210110	Contribution to United Nations Population Fund	100,000	101,050	101,049	(1,049)	1
26210111	Contribution to International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	Contribution to International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	Contribution to International Atomic Energy Agency	325,000	325,000	171,428	153,572	153,572
26210114	Contribution to Trust Fund of Rotterdam Convention	10,000	10,000	9,806	194	194
26210115	Contribution to WHO Framework Convention on Tobacco Control	50,000	50,000	-	50,000	50,000
26313	Extra-Budgetary Units	8,600,000	8,600,000	8,600,000	-	-
26313037	Current Grant - Mauritius Institute of Health	8,600,000	8,600,000	8,600,000	-	-
27	Social Benefits	40,000,000	40,000,000	38,807,032	1,192,968	1,192,968
27210	Social Assistance Benefits in Cash	40,000,000	40,000,000	38,807,032	1,192,968	1,192,968
27210008	Assistance to Patients Inoperable in Mauritius	40,000,000	40,000,000	38,807,032	1,192,968	1,192,968

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
28	Other Expense	3,725,000	3,725,000	3,725,000	-	-
28211	Transfers to Non Profit Institutions	3,725,000	3,725,000	3,725,000	-	-
	<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	460,000	-	-
31	Acquisition of Non Financial Assets	64,000,000	44,000,000	6,866,516	57,133,484	37,133,484
31112	Non-Residential Buildings	21,000,000	1,000,000	-	21,000,000	1,000,000
	<i>of which</i>					
31112001	Construction of New Central Supplies Division Building	10,000,000	-	-	10,000,000	-
31112401	Upgrading of Office Buildings	11,000,000	1,000,000	-	11,000,000	1,000,000
31121	Transport Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery and Equipment	8,000,000	8,000,000	4,286,585	3,713,415	3,713,415
31132	Intangible Fixed Assets	30,000,000	30,000,000	2,579,931	27,420,069	27,420,069
31132401	e-Business Plan (health)	-	30,000,000	2,579,931	(2,579,931)	27,420,069
	Total - Programme 581: Health Policy and Management	408,097,000	388,356,501	342,924,225	65,172,775	45,432,276
	Programme 582: Curative Services					
	Sub-Programme 58201: Hospital Services and High Tech Medicine					
21	Compensation of Employees	3,277,220,000	3,365,535,000	3,363,508,175	(86,288,175)	2,026,825
21110	Personal Emoluments	2,916,240,000	2,925,055,000	2,923,550,233	(7,310,233)	1,504,767
	<i>of which</i>					
21110004	Allowances to Employees	478,000,000	487,300,000	487,152,247	(9,152,247)	147,753
21110010	Allowance icw Internship (Pre-Registration Training)	43,752,000	58,227,000	57,903,058	(14,151,058)	323,942
21111	Other Staff Costs	360,980,000	440,480,000	439,957,942	(78,977,942)	522,058
22	Goods and Services	1,329,532,000	1,344,277,000	1,337,298,941	(7,766,941)	6,978,059
22010	Cost of Utilities	98,841,000	131,591,000	129,301,018	(30,460,018)	2,289,982
22020	Fuel and Oil	20,000,000	20,000,000	19,993,252	6,748	6,748
22030	Rent	7,638,000	6,033,000	5,678,392	1,959,608	354,608
22040	Office Equipment and Furniture	3,500,000	3,950,000	3,831,028	(331,028)	118,972
22050	Office Expenses	2,525,000	2,475,000	2,420,323	104,677	54,677

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22060	Maintenance	61,900,000	68,450,000	67,944,902	(6,044,902)	505,098
	<i>of which</i>					
22060001	Buildings	20,500,000	17,200,000	17,009,819	3,490,181	190,181
22060003	Plant & Equipment	32,000,000	40,500,000	40,412,793	(8,412,793)	87,207
22060004	Vehicles	6,000,000	7,350,000	7,347,503	(1,347,503)	2,497
22070	Cleaning Services	44,420,000	42,220,000	41,235,262	3,184,738	984,738
	<i>of which</i>					
22070002	Laundry Services	37,250,000	35,050,000	34,212,818	3,037,182	837,182
22090	Security	12,765,000	15,185,000	15,093,002	(2,328,002)	91,998
22100	Publication and Stationery	5,468,000	5,518,000	5,290,126	177,874	227,874
22140	Medical Supplies, Drugs and Equipment	927,800,000	917,650,000	915,407,171	12,392,829	2,242,829
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	475,000,000	484,200,000	484,174,080	(9,174,080)	25,920
22140002	C.T Scan and MRI Fees and Materials	6,000,000	11,500,000	9,451,268	(3,451,268)	2,048,732
22140003	Dental Materials and Equipment	1,800,000	600,000	523,124	1,276,876	76,876
22140004	Orthopaedic Materials and Equipment	5,000,000	4,650,000	4,594,620	405,380	55,380
22140005	Medical Disposables and Minor Equipment	345,000,000	341,500,000	341,482,752	3,517,248	17,248
22140007	Renal Dialysis - Consumables and Fees	95,000,000	75,200,000	75,181,328	19,818,672	18,672
22900	Other Goods and Services	144,675,000	131,205,000	131,104,463	13,570,537	100,537
	<i>of which</i>					
22900001	Uniforms	29,300,000	2,500,000	2,496,963	26,803,037	3,037
22900005	Provisions and stores	105,000,000	125,000,000	124,991,814	(19,991,814)	8,186
22900021	Clothing and Bedding	9,850,000	3,180,000	3,134,183	6,715,817	45,817
26	Grants	131,000,000	162,500,000	161,618,001	(30,618,001)	882,000
26313	Extra-Budgetary Units	130,000,000	161,500,000	161,500,000	(31,500,000)	-
	<i>of which</i>					
26313095	Current Grant - Trust Fund for Specialised Medical Care	130,000,000	161,500,000	161,500,000	(31,500,000)	-
26323	Extra-Budgetary Units	1,000,000	1,000,000	118,001	882,000	882,000
	<i>of which</i>					
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	1,000,000	118,001	882,000	882,000
31	Acquisition of Non Financial Assets	1,763,100,000	1,036,100,000	855,139,233	907,960,767	180,960,767
31112	Non-Residential Buildings	1,411,100,000	784,100,000	725,454,135	685,645,865	58,645,865
	<i>of which</i>					
31112003	Construction/Extension of Hospitals	1,109,300,000	652,300,000	630,729,963	478,570,037	21,570,037

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
	(a) New Jeetoo Hospital	900,000,000	900,000,000	546,459,714	353,540,286	353,540,286
	(b) New Blocks C, Flacq Hospital	20,000,000	24,000,000	23,348,870	(3,348,870)	651,130
	(c) Main Operation Theatre and Wards - Victoria Hospital	50,000,000	31,000,000	22,692,000	27,308,000	8,308,000
	(d) New Kitchen - Victoria Hospital	10,000,000	10,000,000	-	10,000,000	10,000,000
	(e) Cardiac Unit - Victoria Hospital	2,000,000	4,000,000	3,353,646	(1,353,646)	646,354
	(f) Neuro Surgical and Spinal BK - Victoria Hospital	14,000,000	14,000,000	6,506,683	7,493,317	7,493,317
	(g) New OPD at Victoria Hospital	10,000,000	10,000,000	-	10,000,000	10,000,000
	(h) New Psychiatric Hospital	15,000,000	15,000,000	-	15,000,000	15,000,000
	(i) Accident and Emergency Dept. - SSRN Hospital	10,000,000	20,000,000	19,962,452	(9,962,452)	37,548
	(j) New Souillac Hospital	10,000,000	10,000,000	-	10,000,000	10,000,000
	(k) New OPD - Long Mountain AHC	6,000,000	9,000,000	8,406,598	(2,406,598)	593,402
	(l) Extension to S.Bharati Eye Hospital	17,000,000	17,000,000	-	17,000,000	17,000,000
	(m) New ENT Hospital	15,300,000	15,300,000	-	15,300,000	15,300,000
	(n) Construction of Block D & E - Flacq Hospital	30,000,000	30,000,000	-	30,000,000	30,000,000
31112006	Construction of Mediclinics	25,000,000	25,000,000	7,990,010	17,009,990	17,009,990
	(a) Plaine Verte Mediclinic	5,000,000	5,000,000	2,769,284	2,230,716	2,230,716
	(b) Triolet Mediclinic	20,000,000	20,000,000	5,220,725	14,779,275	14,779,275
31112403	Upgrading of Hospitals	276,800,000	106,800,000	86,734,163	190,065,837	20,065,837
	(a) SSRN Hospital	46,200,000	46,200,000	-	46,200,000	46,200,000
	(b) A. G Jeetoo Hospital	6,400,000	6,400,000	448,000	5,952,000	5,952,000
	(c) Flacq Hospital	51,500,000	51,500,000	2,057,646	49,442,354	49,442,354
	(d) J. Nehru Hospital	75,500,000	75,500,000	8,040	75,491,960	75,491,960
	(e) Victoria Hospital	60,900,000	60,900,000	3,433,999	57,466,001	57,466,001
	(f) Brown Sequard Hospital	31,400,000	31,400,000	1,348,072	30,051,928	30,051,928
	(g) S.Bharati Eye Hospital	4,900,000	4,900,000	164,576	4,735,424	4,735,424
31121	Transport Equipment	52,000,000	52,000,000	6,912,701	45,087,299	45,087,299
31121801	Acquisition of Vehicles	52,000,000	52,000,000	6,912,701	45,087,299	45,087,299
31122	Other Machinery & Equipment	300,000,000	200,000,000	122,772,398	177,227,602	77,227,602
	of which					
31122801	Acquisition of Medical Equipment	255,000,000	155,000,000	97,790,973	157,209,027	57,209,027
	o/w Equipment for Geriatric Hospital	50,000,000	-	-	50,000,000	-
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	75,118	2,924,883	2,924,883
31122803	Acquisition of Fire Fighting Equipment	8,000,000	8,000,000	4,914,120	3,085,880	3,085,880
31122806	Acquisition of Generators	14,000,000	14,000,000	-	14,000,000	14,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31122999	Sub-Programme 58201: Hospital Services and High Tech Medicine - continued <i>Acquisition of Other Machinery and Equipment</i>	20,000,000	20,000,000	19,992,187	7,813	7,813
	Total - Sub-Programme 58201: Hospital Services and High Tech Medicine	6,500,852,000	5,908,412,000	5,717,564,349	783,287,651	190,847,651
	Sub-Programme 58202: Ayurvedic Medicine					
21	Compensation of Employees	7,772,000	7,092,000	6,597,979	1,174,021	494,021
21110	Personal Emoluments	7,023,000	6,523,000	6,048,359	974,641	474,641
21111	Other Staff Costs	749,000	569,000	549,620	199,380	19,380
22	Goods and Services	6,000,000	36,200,000	36,118,509	(30,118,509)	81,491
22140	Medical Supplies, Drugs and Equipment	6,000,000	36,200,000	36,118,509	(30,118,509)	81,491
22140006	<i>Ayurvedic and Other Traditional Medicine</i>	6,000,000	36,200,000	36,118,509	(30,118,509)	81,491
	Total - Sub-Programme 58202: Ayurvedic Medicine	13,772,000	43,292,000	42,716,488	(28,944,488)	575,512
	Total - Programme 582: Curative Services	6,514,624,000	5,951,704,000	5,760,280,837	754,343,163	191,423,163
	Programme 583: Primary Health Care and Public Health					
	Sub-Programme 58301: Services at Health Centres					
21	Compensation of Employees	343,919,000	331,488,000	328,447,981	15,471,019	3,040,019
21110	Personal Emoluments	300,922,000	286,891,000	284,155,221	16,766,779	2,735,779
21111	Other Staff Costs	42,997,000	44,597,000	44,292,761	(1,295,761)	304,239
22	Goods and Services	154,281,000	163,456,000	160,141,524	(5,860,524)	3,314,476
22010	Cost of Utilities	8,248,000	8,248,000	7,979,931	268,069	268,069
22030	Rent	8,486,000	7,091,000	6,172,624	2,313,376	918,376
22040	Office Equipment and Furniture	900,000	2,100,000	1,801,546	(901,546)	298,454
22050	Office Expenses	311,000	311,000	270,358	40,642	40,642
22060	Maintenance	6,310,000	6,110,000	5,494,883	815,117	615,117
22070	Cleaning Services	375,000	375,000	315,143	59,857	59,857
22090	Security	470,000	470,000	468,885	1,115	1,115
22100	Publication and Stationery	2,660,000	2,660,000	2,562,273	97,727	97,727
22120	Fees	476,000	476,000	343,954	132,046	132,046
22130	Studies & Surveys	800,000	-	-	800,000	-
22140	Medical Supplies, Drugs and Equipment	117,700,000	131,400,000	131,108,362	(13,408,362)	291,638
22140001	<i>of which Medicine, Drugs and Vaccines</i>	70,000,000	86,000,000	85,893,696	(15,893,696)	106,304

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 58301: Services at Health Centres - continued					
22140003	Dental Materials and Equipment	2,700,000	400,000	214,666	2,485,334	185,334
22140005	Medical Disposables and Minor Equipment	45,000,000	45,000,000	45,000,000	-	-
22900	Other Goods and Services	7,545,000	4,215,000	3,623,564	3,921,436	591,436
31	Acquisition of Non Financial Assets	35,800,000	33,900,000	18,420,197	17,379,803	15,479,803
31112	Non-Residential Buildings of which :	34,800,000	32,900,000	18,363,994	16,436,006	14,536,006
31112005	Construction of Community Health	10,000,000	14,500,000	13,397,292	(3,397,292)	1,102,708
31112404	Upgrading of Area Health Centres	14,100,000	7,700,000	2,476,735	11,623,265	5,223,265
31112405	Upgrading of Community Health Centres	10,700,000	10,700,000	2,489,966	8,210,034	8,210,034
31122	Other Machinery and Equipment	1,000,000	1,000,000	56,203	943,797	943,797
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	56,203	943,797	943,797
	Total - Sub-Programme 58301: Services at Health Centres	534,000,000	528,844,000	507,009,702	26,990,298	21,834,298
	Sub-Programme 58302: Public Health Services					
21	Compensation of Employees	153,419,000	149,208,000	148,667,860	4,751,140	540,140
21110	Personal Emoluments	123,909,000	119,198,000	118,687,839	5,221,161	510,161
21111	Other Staff Costs	29,510,000	30,010,000	29,980,020	(470,020)	29,980
22	Goods and Services	129,905,000	141,958,900	140,433,707	(10,528,707)	1,525,193
22010	Cost of Utilities	5,075,000	5,675,000	5,336,431	(261,431)	338,569
22020	Fuel and Oil	5,000,000	4,100,000	3,816,107	1,183,893	283,893
22030	Rent	4,300,000	3,500,000	3,500,000	800,000	-
22040	Office Equipment and Furniture	575,000	575,000	500,076	74,924	74,924
22050	Office Expenses	900,000	1,200,000	1,095,041	(195,041)	104,959
22060	Maintenance	4,650,000	3,650,000	3,345,169	1,304,831	304,831
22070	Cleaning Services	820,000	820,000	620,879	199,121	199,121
22090	Security	110,000	110,000	100,415	9,585	9,585
22100	Publication and Stationery	1,950,000	1,850,000	1,746,918	203,083	103,083
22150	Scientific and Laboratory Equipment and Supplies	101,500,000	117,100,000	117,070,664	(15,570,664)	29,336
22900	Other Goods and Services	5,025,000	3,378,900	3,302,007	1,722,993	76,893
28	Other Expense	11,650,000	11,650,000	8,837,500	2,812,500	2,812,500
28211	Transfers to Non Profit Institutions of which	11,650,000	11,650,000	8,837,500	2,812,500	2,812,500
28211003	Other Current Transfers - Blood Donors' Organisation	250,000	250,000	250,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
28211034	Other Current Transfers - Action Familiale	5,750,000	5,750,000	5,750,000	-	-
28211035	Other Current Transfers - Mauritius Family Planning Association	2,850,000	2,850,000	712,500	2,137,500	2,137,500
28211036	Other Current Transfers - Mauritius Mental Health Association	1,300,000	1,300,000	975,000	325,000	325,000
28211037	Other Current Transfers - Mauritius Red Cross	200,000	200,000	-	200,000	200,000
28211038	Other Current Transfers - Mauritius Heart Foundation	300,000	300,000	150,000	150,000	150,000
28211053	Other Current Transfers - "Link to Life"	500,000	500,000	500,000	-	-
28211055	Other Current Transfers - Alzheimer Association	500,000	500,000	500,000	-	-
31	Acquisition of Non Financial Assets	41,000,000	42,900,000	42,203,062	(1,203,062)	696,938
31112	Non-Residential Buildings of which	2,000,000	-	-	2,000,000	-
31112419	Upgrading of Laboratories	2,000,000	-	-	2,000,000	-
31121	Transport Equipment	5,000,000	-	-	5,000,000	-
31122	Other Machinery & Equipment of which	34,000,000	31,100,000	30,490,407	3,509,593	609,593
31122804	Acquisition of Laboratory Equipment	30,000,000	30,000,000	29,985,259	14,741	14,741
31410	Non-produced Assets (Land)	-	11,800,000	11,712,655	(11,712,655)	87,345
31410406	Soil Decontamination Works	-	11,800,000	11,712,655	(11,712,655)	87,345
	Total - Sub-Programme 58302: Public Health Services	335,974,000	345,716,900	340,142,128	(4,168,128)	5,574,772
	Total - Programme 583: Primary Health Care and Public Health	869,974,000	874,560,900	847,151,830	22,822,170	27,409,070
	Programme 584: Treatment and Prevention of HIV and AIDS					
21	Compensation of Employees	5,084,000	5,165,000	4,654,596	429,404	510,404
21110	Personal Emoluments	4,209,000	3,910,000	3,559,750	649,250	350,250
21111	Other Staff Costs	875,000	1,255,000	1,094,846	(219,846)	160,154
22	Goods and Services	54,670,000	41,070,000	40,547,637	14,122,363	522,363
22010	Cost of Utilities	5,000	5,000	4,949	51	51
22020	Fuel and Oil	150,000	150,000	148,649	1,351	1,351
22030	Rent	500,000	100,000	11,550	488,450	88,450

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 584: Treatment and Prevention of HIV and AIDS - continued					
22040	Office Equipment and Furniture	100,000	100,000	47,548	52,452	52,452
22060	Maintenance	600,000	1,300,000	1,300,000	(700,000)	0
22100	Publication and Stationery	1,000,000	1,000,000	1,000,000	-	-
22140	Medical Supplies, Drugs and Equipment	17,000,000	17,000,000	17,000,000	-	-
22900	Other Goods and Services	35,315,000	21,415,000	21,034,942	14,280,058	380,058
	<i>of which</i>					
22900915	Multi Sectoral Response to HIV/AIDS Programme	34,265,000	20,965,000	20,714,602	13,550,398	250,398
26	Grants	30,000,000	22,500,000	22,500,000	7,500,000	-
26313	Extra-Budgetary Units	30,000,000	22,500,000	22,500,000	7,500,000	-
	<i>of which</i>					
26313051	Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse	30,000,000	22,500,000	22,500,000	7,500,000	-
					-	-
28	Other Expense	2,500,000	2,500,000	2,000,000	500,000	500,000
28211	Transfers to Non Profit Institutions	2,500,000	2,500,000	2,000,000	500,000	500,000
	<i>of which</i>					
28211018	Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)	1,500,000	1,500,000	1,500,000	-	-
28211054	Other Current Transfers - Dr. Idriss Goomany Centre	1,000,000	1,000,000	500,000	500,000	500,000
	Total - Programme 584: Treatment and Prevention of HIV and AIDS	92,254,000	71,235,000	69,702,233	22,551,767	1,532,767
	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases					
21	Compensation of Employees	9,690,000	7,182,599	6,903,334	2,786,666	279,265
21110	Personal Emoluments	7,540,000	5,966,000	5,700,333	1,839,667	265,667
21111	Other Staff Costs	2,150,000	1,216,599	1,203,001	946,999	13,598
22	Goods and Services	29,290,000	29,390,000	27,999,879	1,290,121	1,390,121
22010	Cost of Utilities	30,000	30,000	25,517	4,484	4,484
22020	Fuel and Oil	750,000	1,750,000	1,466,401	(716,401)	283,599
22030	Rent	3,860,000	2,260,000	1,502,797	2,357,203	757,203
22040	Office Equipment and Furniture	500,000	300,000	244,351	255,650	55,650
22050	Office Expenses	300,000	300,000	300,000	-	-
22060	Maintenance	600,000	1,000,000	999,664	(399,664)	337

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases - continued					
22100	Publication and Stationery	8,250,000	8,250,000	8,250,000	-	-
22120	Fees	2,000,000	2,000,000	1,998,550	1,450	1,450
22140	Medical Supplies, Drugs and	10,000,000	10,000,000	9,997,840	2,160	2,160
22900	Other Goods and Services	3,000,000	3,500,000	3,214,760	(214,760)	285,240
28	Other Expense	500,000	500,000	500,000	-	-
28211	Transfers to Non Profit Institutions	500,000	500,000	500,000	-	-
	<i>of which</i>					
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	-	-
31	Acquisition of Non Financial Assets	31,000,000	31,000,000	579,680	30,420,320	30,420,320
31121	Transport Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery & Equipment	28,000,000	28,000,000	579,680	27,420,320	27,420,320
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>26,000,000</i>	<i>26,000,000</i>	<i>579,680</i>	<i>25,420,320</i>	<i>25,420,320</i>
	Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	70,480,000	68,072,599	35,982,892	34,497,108	32,089,707
	Total - Ministry of Health and Quality of Life	7,955,429,000	7,353,929,000	7,056,042,017	899,386,983	297,886,983
	Ministry of Industry, Commerce and Consumer Protection					
	Programme 601: Policy and Management for Industry, Commerce and Consumer Protection					
21	Compensation of Employees	8,319,000	7,593,000	6,187,761	2,131,239	1,405,239
21110	Personal Emoluments	7,599,000	6,817,000	5,483,861	2,115,139	1,333,139
21111	Other Staff Costs	720,000	776,000	703,899	16,101	72,101
22	Goods and Services	1,210,000	1,936,000	1,754,355	(544,355)	181,645
22010	Cost of Utilities	375,000	375,000	234,255	140,745	140,745
22020	Fuel and Oil	100,000	100,000	92,227	7,773	7,773
22030	Rent	50,000	50,000	50,000	-	-
22040	Office Equipment and Furniture	150,000	150,000	132,938	17,062	17,062
22050	Office Expenses	50,000	76,000	75,987	(25,987)	13
22060	Maintenance	350,000	1,050,000	1,033,948	(683,948)	16,052
22100	Publications and Stationery	110,000	110,000	110,000	-	-
22900	Other Goods and Services	25,000	25,000	25,000	-	-
	Total - Programme 601: Policy and Management for Industry and Commerce	9,529,000	9,529,000	7,942,116	1,586,884	1,586,884

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 602: Industrial Development					
	Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	28,600,000	28,260,500	24,397,822	4,202,178	3,862,678
21110	Personal Emoluments	25,050,000	24,640,500	21,248,056	3,801,944	3,392,444
21111	Other Staff Costs	3,550,000	3,620,000	3,149,767	400,233	470,233
22	Goods and Services	44,041,000	24,405,500	16,137,816	27,903,184	8,267,684
22010	Cost of Utilities	3,050,000	3,000,000	2,792,827	257,173	207,173
22020	Fuel and Oil	300,000	300,000	205,833	94,167	94,167
22030	Rent	9,725,000	9,725,000	9,533,318	191,682	191,682
22040	Office Equipment and Furniture	1,400,000	1,300,000	209,102	1,190,898	1,090,898
	<i>of which</i>					
22040001	Office Equipment	1,100,000	1,100,000	105,122	994,878	994,878
	<i>o/w Resource Efficient and Cleaner Production (RECP) Programme</i>	800,000	800,000	-	-	-
22050	Office Expenses	2,046,000	2,146,000	539,084	1,506,916	1,606,916
22050003	Office Sundries	1,806,000	1,906,000	351,788	1,454,212	1,554,212
	<i>o/w RECP Programme</i>	1,656,000	1,656,000	111,749		
22060	Maintenance	650,000	650,000	416,412	233,588	233,588
22070	Cleaning Services	100,000	25,000	24,915	75,085	85
22100	Publications and Stationery	1,305,000	1,744,500	1,708,300	(403,300)	36,200
22120	Fees	25,070,000	5,070,000	324,031	24,745,969	4,745,969
	<i>of which</i>					
22120007	Fees for Training	2,100,000	2,100,000	34,000	2,066,000	2,066,000
	<i>o/w RECP Programme</i>	2,000,000	2,000,000	-	-	-
22120008	Fees to Consultants	22,920,000	2,920,000	272,031	22,647,969	2,647,969
	<i>(a) Development of Framework i.c.w Business Information to Industry and SMEs</i>	5,000,000	-	272,031	4,727,969	(272,031)
	<i>(b) AFD PRCC</i>	9,720,000	-	-	9,720,000	-
	<i>(c) RECP Programme</i>	8,200,000	-	-	8,200,000	-
22900	Other Goods and Services	395,000	445,000	383,995	11,005	61,005
25	Subsidies	40,000,000	40,000,000	40,000,000	-	-
25110	Non Financial Public Corporation	40,000,000	40,000,000	40,000,000	-	-
	<i>of which</i>					
25110002	Subsidies - Enterprise Mauritius	40,000,000	40,000,000	40,000,000	-	-
26	Grants	500,000	475,000	463,345	36,655	11,655
26210	Current Grant to International Organisations	500,000	475,000	463,345	36,655	11,655
	<i>of which</i>					
26210116	Contribution to United Nations Industrial Development Organisation	500,000	475,000	463,345	36,655	11,655
	Total - Sub-Programme 60201: Industrial Consolidation and Diversification	113,141,000	93,141,000	80,998,982	32,142,018	12,142,018

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	7,003,000	7,003,000	6,724,470	278,530	278,530
21110	Personal Emoluments	6,228,000	6,216,000	5,938,416	289,584	277,584
21111	Other Staff Costs	775,000	787,000	786,055	(11,055)	945
22	Goods and Services	4,068,000	4,068,000	3,685,332	382,668	382,668
22010	Cost of Utilities	620,000	534,650	495,132	124,868	39,518
22020	Fuel and Oil	25,000	25,000	-	25,000	25,000
22030	Rent	1,608,000	1,464,200	1,453,761	154,239	10,439
22040	Office Equipment and Furniture	270,000	270,000	221,908	48,092	48,092
22050	Office Expenses	75,000	75,000	52,185	22,815	22,815
22060	Maintenance	450,000	607,150	607,083	(157,083)	68
22070	Cleaning Services	30,000	30,000	29,997	3	3
22090	Security	60,000	60,000	44,506	15,494	15,494
22100	Publications and Stationery	350,000	422,000	421,158	(71,158)	842
22120	Fees	240,000	240,000	201,425	38,575	38,575
22150	Scientific and Laboratory Equipment and Supplies	200,000	200,000	147,543	52,457	52,457
22900	Other Goods and Services	140,000	140,000	10,635	129,365	129,365
26	Grants	20,000	20,000	15,420	4,580	4,580
26210	International Organisations	20,000	20,000	15,420	4,580	4,580
26210153	<i>of which Contribution to International Association of Assay Offices</i>	<i>20,000</i>	<i>20,000</i>	<i>15,420</i>	<i>4,580</i>	<i>4,580</i>
	Total - Sub-Programme 60203: Assaying and Marking of Jewellery	11,091,000	11,091,000	10,425,223	665,777	665,777
	Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments					
21	Compensation of Employees	4,438,000	4,438,000	2,308,555	2,129,445	2,129,445
21110	Personal Emoluments	4,048,000	4,048,000	2,069,127	1,978,873	1,978,873
21111	Other Staff Costs	390,000	390,000	239,428	150,572	150,572
22	Goods and Services	13,072,000	3,072,000	1,235,040	11,836,960	1,836,960
22010	Cost of Utilities	275,000	142,000	52,452	222,548	89,548
22030	Rent	25,000	158,000	158,000	(133,000)	-
22040	Office Equipment and Furniture	150,000	120,000	26,680	123,320	93,320
22050	Office Expenses	35,000	35,000	9,624	25,376	25,376
22060	Maintenance	175,000	175,000	-	175,000	175,000
22100	Publications and Stationery	185,000	215,000	214,979	(29,979)	21
22120	Fees	12,177,000	2,177,000	732,686	11,444,314	1,444,314
22120008	<i>of which Fees to Consultants (AFD PRCC)</i>	<i>10,424,000</i>	<i>10,424,000</i>	<i>-</i>	<i>10,424,000</i>	<i>10,424,000</i>
22900	Other Goods and Services	50,000	50,000	40,620	9,380	9,380

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	37,080,000	37,080,000	37,042,447	37,553	37,553
26210	Current Grant to International Organisations <i>of which</i>	80,000	80,000	42,447	37,553	37,553
26210117	<i>Contribution to International Accreditation Forum</i>	40,000	40,000	2,447	37,553	37,553
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	40,000	40,000	40,000	-	-
26313	Extra-Budgetary Units <i>of which</i>	27,000,000	27,000,000	27,000,000	-	-
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	27,000,000	27,000,000	27,000,000	-	-
26323	Extra-Budgetary Units <i>of which</i>	10,000,000	10,000,000	10,000,000	-	-
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	10,000,000	10,000,000	10,000,000	-	-
	Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments	54,590,000	44,590,000	40,586,042	14,003,958	4,003,958
	Total - Programme 602: Industrial Development	178,822,000	148,822,000	132,010,247	46,811,753	16,811,753
	Programme 603: Trade Development					
	Sub-Programme 60301: Competition and Fair Trading Practices					
21	Compensation of Employees	12,137,000	11,908,000	10,662,640	1,474,360	1,245,360
21110	Personal Emoluments	10,432,000	10,203,000	9,155,718	1,276,282	1,047,282
21111	Other Staff Costs	1,705,000	1,705,000	1,506,923	198,077	198,077
22	Goods and Services	8,392,000	8,256,000	7,092,857	1,299,143	1,163,143
22010	Cost of Utilities	1,255,000	1,450,000	1,290,857	(35,857)	159,143
22020	Fuel and Oil	120,000	154,000	145,175	(25,175)	8,825
22030	Rent	4,830,000	4,830,000	4,476,409	353,591	353,591
22040	Office Equipment and Furniture	575,000	235,000	137,574	437,426	97,426
22050	Office Expenses	155,000	155,000	128,068	26,932	26,932
22060	Maintenance	575,000	423,000	240,240	334,760	182,760
22100	Publications and Stationery	555,000	527,000	304,562	250,438	222,438
22120	Fees	91,000	246,000	208,515	(117,515)	37,485

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
22170	Travelling within the Republic	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	211,000	211,000	161,457	49,543	49,543
	Total - Sub-Programme 60301: Competition and Fair Trading Practices	20,529,000	20,164,000	17,755,497	2,773,503	2,408,503
	Sub-Programme 60302: Compliance to Import and Export Trade Regulations					
21	Compensation of Employees	13,237,000	13,164,000	11,996,501	1,240,499	1,167,499
21110	Personal Emoluments	12,186,000	11,985,000	10,831,075	1,354,925	1,153,925
21111	Other Staff Costs	1,051,000	1,179,000	1,165,425	(114,425)	13,575
22	Goods and Services	4,289,000	3,735,000	3,132,994	1,156,006	602,006
22010	Cost of Utilities	810,000	810,000	780,079	29,921	29,921
22030	Rent	2,720,000	2,065,000	1,889,460	830,540	175,540
22040	Office Equipment and Furniture	140,000	241,000	212,985	(72,985)	28,015
22050	Office Expenses	65,000	65,000	20,378	44,622	44,622
22060	Maintenance	100,000	100,000	28,126	71,874	71,874
22070	Cleaning Services	35,000	35,000	28,356	6,644	6,644
22100	Publications and Stationery	245,000	245,000	114,167	130,833	130,833
22120	Fees	74,000	74,000	15,400	58,600	58,600
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	70,000	70,000	44,044	25,956	25,956
	Total - Sub-Programme 60302: Compliance to Import and Export Trade Regulations	17,526,000	16,899,000	15,129,495	2,396,505	1,769,505
	Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	10,895,000	10,895,000	10,044,483	850,517	850,517
21110	Personal Emoluments	9,242,000	9,242,000	8,480,906	761,094	761,094
21111	Other Staff Costs	1,653,000	1,653,000	1,563,577	89,423	89,423
22	Goods and Services	1,728,000	1,880,000	1,400,334	327,666	479,666
22010	Cost of Utilities	550,000	550,000	443,341	106,659	106,659
22020	Fuel and Oil	175,000	175,000	158,391	16,609	16,609
22040	Office Equipment and Furniture	125,000	125,000	63,135	61,865	61,865
22050	Office Expenses	55,000	55,000	29,073	25,927	25,927
22060	Maintenance	280,000	432,000	331,656	(51,656)	100,344
22070	Cleaning Services	15,000	15,000	11,178	3,822	3,822
22090	Security Services	152,000	152,000	151,800	200	200
22100	Publications and Stationery	110,000	110,000	67,666	42,334	42,334
22120	Fees	61,000	61,000	58,600	2,400	2,400
22170	Travelling within the Republic	70,000	70,000	24,057	45,943	45,943
22900	Other Goods and Services	135,000	135,000	61,438	73,562	73,562
26	Grants	60,000	60,000	52,962	7,038	7,038
26210	Current Grant to International Organisations	60,000	60,000	52,962	7,038	7,038

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
26210119	Contribution to Organisation Internationale de Metrologie Legale	60,000	60,000	52,962	7,038	7,038
31	Acquisition of Non-Financial Assets	1,500,000	2,337,000	2,060,516	(560,516)	276,484
31122	Other Machinery & Equipment of which	1,500,000	2,337,000	2,060,516	(560,516)	276,484
31122804	Acquisition of Laboratory Equipment	1,500,000	1,497,000	1,247,821	252,179	249,179
	Total - Sub-Programme 60303: Legal Metrology Services	14,183,000	15,172,000	13,558,296	624,704	1,613,704
	Total - Programme 603: Trade Development	52,238,000	52,235,000	46,443,289	5,794,711	5,791,711
	Programme 525: Consumer Protection and Market Surveillance					
	Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	12,848,000	12,525,000	12,365,809	482,191	159,191
21110	Personal Emoluments	10,746,000	9,856,000	9,767,819	978,181	88,181
21111	Other Staff Costs	2,102,000	2,669,000	2,597,991	(495,991)	71,009
22	Goods and Services	4,269,000	4,842,000	4,190,480	78,520	651,520
22010	Cost of Utilities	700,000	1,147,000	1,126,052	(426,052)	20,948
22030	Rent	2,480,000	2,480,000	2,475,872	4,128	4,128
22040	Office Equipment and Furniture	150,000	150,000	109,383	40,617	40,617
22050	Office Expenses	36,000	36,000	17,851	18,150	18,150
22060	Maintenance	475,000	475,000	22,278	452,723	452,723
22070	Cleaning Services	113,000	113,000	74,430	38,570	38,570
22100	Publications and Stationery	15,000	26,000	19,668	(4,668)	6,332
22900	Other Goods and Services	300,000	415,000	344,947	(44,947)	70,053
31	Acquisition of Non- Financial Assets	2,324,000	2,327,000	2,326,853	(2,853)	148
31132	Intangible Fixed Assets of which	2,324,000	2,327,000	2,326,853	(2,853)	148
31132801	Acquisition of Software Computerisation of the Consumer Protection Unit	2,324,000	2,327,000	2,326,853	(2,853)	148
	Total - Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer	19,441,000	19,694,000	18,883,142	557,858	810,858

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 52502: Price Control					
21	Compensation of Employees	2,176,000	2,214,000	2,100,548	75,452	113,452
21110	Personal Emoluments	2,026,000	2,003,800	1,890,624	135,376	113,176
21111	Other Staff Costs	150,000	210,200	209,924	(59,924)	276
22	Goods and Services	235,000	197,000	67,708	167,292	129,292
22010	Cost of Utilities	80,000	42,000	14,045	65,955	27,955
22040	Office Equipment and Furniture	20,000	20,000	17,800	2,200	2,200
22050	Office Expenses	55,000	55,000	10,086	44,914	44,914
22060	Maintenance	45,000	45,000	12,940	32,060	32,060
22100	Publications and Stationery	25,000	25,000	12,837	12,163	12,163
22900	Other Goods and Services	10,000	10,000	-	10,000	10,000
	Total - Sub Programme 52502: Price Control	2,411,000	2,411,000	2,168,257	242,743	242,743
	Sub Programme 52503: Citizens Charter					
21	Compensation of Employees	587,000	587,000	549,710	37,290	37,290
21110	Personal Emoluments	521,000	521,000	489,210	31,790	31,790
21111	Other Staff Costs	66,000	66,000	60,500	5,500	5,500
	Total - Sub Programme 52503: Citizens Charter	587,000	587,000	549,710	37,290	37,290
	Total - Programme 525: Consumer Protection and Market Surveillance	22,439,000	22,692,000	21,601,109	837,891	1,090,891
	Total - Ministry of Industry and Commerce	263,028,000	233,278,000	207,996,760	55,031,240	25,281,240
	Ministry of Social Integration and Economic Empowerment 731 - Policy and Strategy for Social Integration and Economic Empowerment					
21	Compensation of Employees	15,155,000	14,405,000	13,204,360	1,950,640	1,200,640
21110	Personal Emoluments	13,000,000	12,250,000	11,275,639	1,724,361	974,361
21111	Other Staff Costs	2,155,000	2,155,000	1,928,721	226,279	226,279
22	Goods and Services	9,845,000	8,620,000	6,245,723	3,599,277	2,374,277
22010	Cost of Utilities	1,840,000	1,600,000	1,257,316	582,684	342,684
22020	Fuel and Oil	100,000	200,000	151,884	(51,884)	48,116
22030	Rent	4,630,000	3,655,000	3,073,390	1,556,610	581,610
22040	Office Equipment and Furniture	275,000	305,000	298,266	(23,266)	6,735
22050	Office Expenses	290,000	285,000	214,062	75,938	70,938
22060	Maintenance	560,000	620,000	551,262	8,738	68,738
22090	Security	25,000	25,000	-	25,000	25,000
22100	Publications and Stationery	625,000	540,000	380,236	244,764	159,764

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
	731-Policy & Strategy for Social Integration & Economic Empowerment-continued					
22120	Fees to Consultants (Poverty Observatory)	500,000	500,000	-	500,000	500,000
22170	Travelling within the Republic	160,000	250,000	197,249	(37,249)	52,751
22900	Other Goods and Services	840,000	640,000	122,058	717,942	517,942
	<i>of which</i>					
22900922	<i>Seminars and Workshops</i>	500,000	500,000	-	500,000	500,000
26	Grants	9,500,000	10,725,000	10,724,000	(1,224,000)	1,000
26313	Extra-Budgetary Units	9,500,000	10,725,000	10,724,000	(1,224,000)	1,000
	<i>of which</i>					
26313057	<i>Current Grant - National Economic and Social Council</i>	9,500,000	10,725,000	10,724,000	(1,224,000)	1,000
31	Acquisition of Non-Financial Assets	500,000	500,000	242,012	257,988	257,988
31122	Other Machinery & Equipment	500,000	500,000	242,012	257,988	257,988
	Total - MSI - Policy and Strategy for Social Integration and Economic Empowerment	35,000,000	34,250,000	30,416,095	4,583,905	3,833,905
	Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
28	Other Expense	688,000,000	533,750,000	533,229,838	154,770,162	520,162
28212	Transfers to Households	-	750,000	729,838	(729,838)	20,162
28212019	<i>Decentralised Cooperation Programme</i>	-	729,838	729,838	(729,838)	-
28213	Transfers to Non Financial Public Corporations	403,000,000	326,000,000	325,700,000	77,300,000	300,000
	<i>of which</i>					
28213005	<i>Other Current Transfers-National Empowerment Foundation (NEF)</i>	403,000,000	326,000,000	325,700,000	77,300,000	300,000
	<i>(a) National programme</i>	138,000,000	138,000,000	115,700,000	22,300,000	22,300,000
	<i>Welfare of children from Vulnerable Groups</i>	30,000,000	50,000,000	50,000,000	(20,000,000)	-
	<i>Eradication of Absolute Poverty</i>	108,000,000	65,800,000	65,700,000	42,300,000	100,000
	<i>(b) Training and Placement</i>	95,000,000	81,200,000	81,000,000	14,000,000	200,000
	<i>(c) Decentralised Cooperation</i>					
	<i>Programme for Socio Economic</i>	60,000,000	1,800,000	1,800,000	58,200,000	-
	<i>(d) SMEs & Micro Enterprises Development</i>	15,000,000	10,000,000	10,000,000	5,000,000	-
	<i>(e) Community Projects under Trust Fund</i>	30,000,000	30,000,000	30,000,000	-	-
	<i>(f) Rodrigues</i>	15,000,000	15,000,000	15,000,000	-	-
	<i>(h) Corporate Services</i>	50,000,000	72,200,000	72,200,000	(22,200,000)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
28223	Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities - <i>- continued</i> Transfers to Non Financial Public Corporations	285,000,000	207,000,000	206,800,000	78,200,000	200,000
28223008	<i>of which</i> <i>Other Capital Transfers - National Empowerment Foundation</i> <i>(a) National programme Social Housing</i>	285,000,000	207,000,000	206,800,000	78,200,000	200,000
	<i>(b) Emergency Housing under Trust Fund</i>	200,000,000	27,500,000	27,300,000	172,700,000	200,000
		85,000,000	165,500,000	165,500,000	(80,500,000)	-
	Total - Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities	688,000,000	533,750,000	533,229,838	154,770,162	520,162
	Total - Ministry of Social Integration and Economic Empowerment	723,000,000	568,000,000	563,645,933	159,354,067	4,354,067
	Ministry of Business, Enterprise and Cooperatives Programme 701: Policy and Management for Business Enterprise, Cooperatives and Consumer Protection					
21	Compensation of Employees	15,732,000	15,664,000	13,883,317	1,848,683	1,780,683
21110	Personal Emoluments	13,950,000	13,876,100	12,107,612	1,842,388	1,768,488
21111	Other Staff Costs	1,782,000	1,787,900	1,775,705	6,295	12,195
22	Goods and Services	10,823,000	10,641,000	9,245,428	1,577,572	1,395,572
22010	Cost of Utilities	1,800,000	1,580,000	1,550,021	249,979	29,979
22020	Fuel and Oil	100,000	143,000	140,002	(40,002)	2,998
22030	Rent	5,100,000	5,050,000	5,047,212	52,788	2,788
22040	Office Equipment and Furniture	100,000	107,000	93,180	6,820	13,820
22050	Office Expenses	245,000	283,000	235,943	9,057	47,057
22060	Maintenance	500,000	500,000	450,721	49,279	49,279
22070	Cleaning Services	55,000	55,000	54,100	900	900
22100	Publications and Stationery	1,600,000	1,600,000	766,927	833,073	833,073
22120	Fees	100,000	100,000	43,720	56,280	56,280
22130	Studies & Surveys	1,000,000	1,000,000	661,866	338,134	338,134
22900	Other Goods and Services	223,000	223,000	201,737	21,263	21,263
	Total - Programme 701: Policy and Management for Business Enterprise, Cooperatives and Consumer Protection	26,555,000	26,305,000	23,128,745	3,426,255	3,176,255

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 703 : SME Development and Competitiveness					
21	Compensation of Employees	1,990,000	1,990,000	1,241,038	748,962	748,962
21110	Personal Emoluments	1,479,000	1,479,000	1,135,037	343,963	343,963
21111	Other Staff Costs	511,000	511,000	106,001	404,999	404,999
22	Goods and Services	105,712,000	34,712,000	11,945,250	93,766,750	22,766,750
22010	Cost of Utilities	500,000	500,000	407,065	92,935	92,935
22020	Fuel and Oil	75,000	75,000	17,218	57,783	57,783
22030	Rent (MSDC)	690,000	690,000	451,775	238,225	238,225
	<i>of which</i>					
22030001	Rental of Building (MBGS)	690,000	690,000	451,775	238,225	238,225
22040	Office Equipment and Furniture	12,150,000	12,150,000	575,238	11,574,762	11,574,762
	<i>of which</i>					
22040001	Office Equipment (MBGS)	11,850,000	11,850,000	280,774	11,569,226	11,569,226
22050	Office Expenses	220,000	220,000	80,124	139,876	139,876
22060	Maintenance	600,000	600,000	71,541	528,459	528,459
22070	Cleaning Services	47,000	47,000	45,999	1,001	1,001
22100	Publications and Stationery	435,000	435,000	387,503	47,497	47,497
22120	Fees	73,020,000	18,020,000	8,568,687	64,451,313	9,451,313
	<i>of which</i>					
22120007	Fees for Training (MSDC)	6,420,000	6,420,000	49,000	6,371,000	6,371,000
22120008	Fees to Consultants (MSDC)	66,600,000	11,600,000	8,519,687	58,080,313	3,080,313
22170	Travelling within the Republic	200,000	200,000	28,543	171,457	171,457
22900	Other Goods and Services	17,775,000	1,775,000	1,311,558	16,463,442	463,442
	<i>of which</i>					
22900099	Miscellaneous Expenses (MBGS)	17,760,000	1,760,000	1,310,408	16,449,592	449,592
26	Grants	53,000,000	53,000,000	53,000,000	-	-
26313	Extra-Budgetary Units	53,000,000	53,000,000	53,000,000	-	-
	<i>of which</i>					
26313064	Current Grant - National	19,000,000	19,000,000	19,000,000	-	-
26313083	Small and Medium Enterprises Development Authority (SMEDA)	34,000,000	34,000,000	34,000,000	-	-
28	Other Expense	42,000,000	42,000,000	22,320,887	19,679,113	19,679,113
28215	Transfers to Private Enterprises	42,000,000	42,000,000	22,320,887	19,679,113	19,679,113
	<i>of which</i>					
28215002	Matching Grant (MSDC)	12,000,000	12,000,000	8,215,910	3,784,090	3,784,090
28215005	90:10 Pay Back Scheme (MBGS)	30,000,000	30,000,000	14,104,976	15,895,024	15,895,024
	Total - Programme 703 : SME Development and Competitiveness	202,702,000	131,702,000	88,507,174	114,194,826	43,194,826

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 604: Promotion and Development of Cooperatives					
	Sub-Programme 60401: Registry of Cooperatives					
21	Compensation of Employees	50,639,000	50,358,000	44,956,133	5,682,868	5,401,868
21110	Personal Emoluments	42,254,000	42,254,000	37,389,682	4,864,318	4,864,318
21111	Other Staff Costs	8,385,000	8,104,000	7,566,450	818,550	537,550
22	Goods and Services	10,073,000	10,443,000	9,625,036	447,964	817,964
22010	Cost of Utilities	1,396,000	1,666,000	1,580,956	(184,956)	85,044
22020	Fuel and Oil	60,000	140,000	127,972	(67,972)	12,028
22030	Rent	5,187,000	4,987,000	4,862,140	324,860	124,860
22040	Office Equipment and Furniture	650,000	850,000	679,058	(29,058)	170,942
22050	Office Expenses	170,000	170,000	145,759	24,241	24,241
22060	Maintenance	250,000	250,000	87,975	162,025	162,025
22070	Cleaning Services	85,000	85,000	71,741	13,260	13,260
22090	Security	410,000	410,000	353,050	56,950	56,950
22100	Publications and Stationery	565,000	565,000	506,025	58,975	58,975
22120	Fees	430,000	430,000	354,572	75,428	75,428
22900	Other Goods and Services	870,000	890,000	855,789	14,211	34,211
28	Other Expense	2,200,000	2,920,000	2,696,282	(496,282)	223,718
28211	Transfers to Non Profit Institutions	2,200,000	2,920,000	2,696,282	(496,282)	223,718
28211030	<i>of which Other Current Transfers - Mauritius Co-operative Union</i>	2,200,000	2,200,000	1,976,282	223,718	223,718
	Total - Sub-Programme 60401: Registry of Cooperatives	62,912,000	63,872,000	57,428,450	5,483,550	6,443,550
	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship					
21	Compensation of Employees	4,065,000	4,065,000	3,824,306	240,694	240,694
21110	Personal Emoluments	3,555,000	3,555,000	3,314,929	240,071	240,071
21111	Other Staff Costs	510,000	510,000	509,377	623	623
22	Goods and Services	1,640,000	1,600,000	1,386,922	253,078	213,078
22010	Cost of Utilities	135,000	135,000	131,793	3,207	3,207
22030	Rent	267,000	267,000	267,000	-	-
22040	Office Equipment and Furniture	20,000	20,000	3,597	16,403	16,403
22050	Office Expenses	20,000	20,000	18,000	2,000	2,000
22060	Maintenance	1,018,000	1,018,000	899,708	118,292	118,292
22070	Cleaning Services	3,000	3,000	2,664	336	336
22100	Publications and Stationery	40,000	40,000	17,400	22,601	22,601
22120	Fees	130,000	90,000	46,760	83,240	43,240
22900	Other Goods and Services	7,000	7,000	-	7,000	7,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
26	Grants	2,280,000	2,280,000	2,225,750	54,250	54,250
26313	Extra-Budgetary Units	2,280,000	2,280,000	2,225,750	54,250	54,250
	<i>of which</i>					
26313061	Current Grant - National Institute for Co-operative Entrepreneurship (NICE)	2,280,000	2,280,000	2,225,750	54,250	54,250
	Total - Sub-Programme 60402: Promotion of Cooperative Entrepreneurship	7,985,000	7,945,000	7,436,978	548,022	508,022
	Total - Programme 604: Promotion and Development of Cooperatives	70,897,000	71,817,000	64,865,428	6,031,572	6,951,572
	Total - Ministry of Business, Enterprise and Cooperatives	300,154,000	229,824,000	176,501,347	123,652,653	53,322,653
	Ministry of Gender Equality, Child Development, Family Welfare and Children Protection Programme 521- Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare					
21	Compensation of Employees	41,365,000	37,865,000	35,594,523	5,770,477	2,270,477
21110	Personal Emoluments	34,700,000	31,200,000	29,041,307	5,658,693	2,158,693
21111	Other Staff Costs	6,665,000	6,665,000	6,553,216	111,784	111,784
22	Goods and Services	23,060,000	24,755,000	23,848,419	(788,419)	906,581
22010	Cost of Utilities	3,950,000	4,600,000	4,548,266	(598,266)	51,734
22020	Fuel and Oil	2,400,000	2,775,000	2,485,893	(85,893)	289,107
22030	Rent	11,600,000	12,270,000	12,267,495	(667,495)	2,505
22040	Office Equipment and Furniture	500,000	700,000	697,147	(197,147)	2,854
22050	Office Expenses	575,000	575,000	500,571	74,429	74,429
22060	Maintenance	1,525,000	1,525,000	1,334,893	190,107	190,107
22070	Cleaning Services	100,000	100,000	36,593	63,407	63,407
22100	Publications and Stationery	850,000	850,000	846,678	3,322	3,322
22120	Fees	200,000	200,000	26,550	173,450	173,450
	<i>of which</i>					
22120002	Fees to Chairman and Members of Boards and Committees	100,000	100,000	-	100,000	100,000
22120007	Fees for Training	100,000	100,000	26,550	73,450	73,450
22130	Studies & Surveys	500,000	220,000	200,000	300,000	20,000
22900	Other Goods and Services	860,000	940,000	904,333	(44,333)	35,667

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 521- Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare - continued					
31	Acquisition of Non- Financial Assets	2,600,000	7,502,000	7,197,258	(4,597,258)	304,742
31121	Transport Equipment <i>of which</i>	2,000,000	6,902,000	6,901,500	(4,901,500)	500
31121801	<i>Acquisition of Vehicles</i>	2,000,000	6,902,000	6,901,500	(4,901,500)	500
31122	Other Machinery & Equipment	600,000	600,000	295,758	304,242	304,242
	Total - Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection	67,025,000	70,122,000	66,640,200	384,800	3,481,800
	Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	14,775,000	14,975,000	11,873,718	2,901,282	3,101,282
21110	Personal Emoluments	12,325,000	12,325,000	9,857,667	2,467,333	2,467,333
21111	Other Staff Costs	2,450,000	2,650,000	2,016,051	433,949	633,949
22	Goods and Services	14,350,000	14,150,000	12,874,383	1,475,617	1,275,617
22010	Cost of Utilities	2,050,000	2,350,000	2,322,951	(272,951)	27,049
22030	Rent	3,300,000	3,000,000	2,655,963	644,037	344,037
22040	Office Equipment and Furniture	250,000	550,000	280,600	(30,600)	269,401
22050	Office Expenses	325,000	325,000	181,746	143,254	143,254
22060	Maintenance <i>of which</i>	975,000	975,000	737,854	237,146	237,146
22060001	<i>Buildings</i>	800,000	800,000	579,330	220,670	220,670
22060005	<i>IT Equipment</i>	100,000	100,000	99,518	482	482
22090	Security	3,500,000	3,500,000	3,499,999	1	1
22100	Publications and Stationery	650,000	450,000	403,083	246,917	46,917
22120	Fees	900,000	600,000	596,895	303,105	3,105
22900	Other Goods and Services <i>of which</i>	2,400,000	2,400,000	2,195,292	204,708	204,708
22900014	<i>Hospitality and Ceremonies</i>	1,000,000	1,000,000	995,987	4,013	4,013
22900099	<i>Miscellaneous Expenses</i>	1,400,000	1,400,000	1,199,305	200,695	200,695
26	Grants	65,000,000	66,500,000	66,500,000	(1,500,000)	-
26313	Extra-Budgetary Units <i>of which</i>	65,000,000	66,500,000	66,500,000	(1,500,000)	-
26313066	<i>National Women Entrepreneur Council</i>	5,000,000	5,000,000	5,000,000	-	-
26313067	<i>National Women's Council</i>	60,000,000	61,500,000	61,500,000	(1,500,000)	-
28	Other Expense	3,800,000	3,800,000	3,312,000	488,000	488,000
28211	Transfers to Non Profit Institutions <i>of which</i>	3,800,000	3,800,000	3,312,000	488,000	488,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - <i>- continued</i>					
28211051	Other Current Transfers - Women's Associations	2,600,000	2,600,000	2,212,000	388,000	388,000
28211028	Other Current Transfers - Chrysalide	1,200,000	1,200,000	1,100,000	100,000	100,000
31	Acquisition of Non -Financial Assets	350,000	350,000	158,115	191,885	191,885
31112	Non-Residential Buildings <i>of which</i>	350,000	350,000	158,115	191,885	191,885
31112018	Construction of Women's Centres <i>(c) Notre Dame</i>	350,000	350,000	158,115	191,885	191,885
	Total - Programme 522: Women's Empowerment and Gender Mainstreaming	98,275,000	99,775,000	94,718,216	3,556,784	5,056,784
	Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	15,495,000	15,495,000	14,184,328	1,310,672	1,310,672
21110	Personal Emoluments	13,295,000	13,295,000	12,593,717	701,283	701,283
21111	Other Staff Costs	2,200,000	2,200,000	1,590,611	609,389	609,389
22	Goods and Services	23,275,000	20,180,000	12,813,517	10,461,483	7,366,483
22010	Cost of Utilities	700,000	700,000	648,906	51,094	51,094
22050	Office Expenses	100,000	100,000	36,742	63,258	63,258
22060	Maintenance	150,000	150,000	11,658	138,342	138,342
22100	Publications and Stationery	1,325,000	1,325,000	513,227	811,773	811,773
22120	Fees <i>of which</i>	3,250,000	3,250,000	411,863	2,838,137	2,838,137
22120012	Retainer fees to Counsel	2,250,000	255,000	194,500	2,055,500	60,500
22900	Other Goods and Services <i>of which</i>	17,750,000	16,650,000	11,191,121	6,558,879	5,458,879
22900911	Running Expenses of Drop-in- Centre	2,600,000	1,500,000	439,062	2,160,938	1,060,938
22900912	Running Expenses of Shelter for Children	13,800,000	13,800,000	9,627,725	4,172,275	4,172,275
26	Grants	9,000,000	10,100,000	10,100,000	(1,100,000)	-
26313	Extra-Budgetary Units <i>of which</i>	9,000,000	10,100,000	10,100,000	(1,100,000)	-
26313053	Grant to National Children's Council	9,000,000	10,100,000	10,100,000	(1,100,000)	-
27	Social Benefits	1,400,000	1,400,000	868,971	531,029	531,029
27210	Social Assistance -Benefits in cash <i>of which</i>	1,400,000	1,400,000	868,971	531,029	531,029
27210011	Foster Care	1,400,000	1,400,000	868,971	531,029	531,029

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
28	Other Expense	20,500,000	20,500,000	20,411,722	88,278	88,278
28211	Transfers to Non Profit Institutions <i>of which</i>	20,500,000	20,500,000	20,411,722	88,278	88,278
28211004	<i>Charitable Institutions of which</i>	19,000,000	19,000,000	18,911,722	88,278	88,278
28211010	<i>Shelter for Women and Children in Distress- Forest Side</i>	1,500,000	1,500,000	1,500,000	-	-
31	Acquisition of Non Financial-Assets	22,200,000	22,200,000	21,774,893	425,107	425,107
31111	Residential Buildings <i>of which</i>	22,000,000	22,000,000	21,774,893	225,107	225,107
31111006	<i>Construction of Drop-In Centre GRNW</i>	22,000,000	15,000,000	14,902,420	7,097,580	97,580
31112	Non-Residential Buildings <i>of which</i>	200,000	200,000	-	200,000	200,000
31112428	<i>Upgrading of Creativity Centre at Mahebourg</i>	200,000	200,000	-	200,000	200,000
	Total - Programme 523: Child Protection, Welfare and Development	91,870,000	89,875,000	80,153,430	11,716,570	9,721,570
	Programme 524: Family Welfare and Protection from Domestic Violence					
21	Compensation of Employees	10,975,000	10,975,000	10,189,488	785,512	785,512
21110	Personal Emoluments	9,875,000	9,875,000	9,188,773	686,227	686,227
21111	Other Staff Costs	1,100,000	1,100,000	1,000,714	99,286	99,286
22	Goods and Services	44,800,000	30,300,000	25,715,119	19,084,881	4,584,881
22120	Fees	800,000	500,000	-	800,000	500,000
22900	Other Goods and Services	44,000,000	29,800,000	25,715,119	18,284,881	4,084,881
22900915	<i>Multi-Sectoral Response to HIV/Aids Programme</i>	1,700,000	1,700,000	875,000	825,000	825,000
27	Social Benefits	375,000	375,000	81,000	294,000	294,000
27210	Social Assistance Benefits in cash	375,000	375,000	81,000	294,000	294,000
	Total - Programme 524: Family Welfare and Protection from Domestic Violence	56,150,000	41,650,000	35,985,607	20,164,393	5,664,393

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 526: Social Welfare Community- Based Activities					
21	Compensation of Employees	15,150,000	15,150,000	14,049,436	1,100,564	1,100,564
21110	Personal Emoluments	13,070,000	13,070,000	12,161,909	908,091	908,091
21111	Other Staff Costs	2,080,000	2,080,000	1,887,528	192,472	192,472
22	Goods and Services	5,975,000	6,275,000	4,683,894	1,291,106	1,591,106
22010	Cost of Utilities	665,000	665,000	502,740	162,260	162,260
22030	Rent	1,700,000	1,700,000	1,320,285	379,715	379,715
22040	Office Equipment and Furniture	880,000	1,180,000	1,133,593	(253,593)	46,407
22050	Office Expenses	200,000	200,000	92,975	107,025	107,025
22060	Maintenance	1,350,000	1,350,000	1,331,733	18,267	18,267
22090	Security	650,000	650,000	-	650,000	650,000
	<i>of which</i>					
22090001	Security Services	650,000	650,000	-	650,000	650,000
22100	Publications and Stationery	305,000	305,000	302,568	2,433	2,433
22900	Other Goods and Services	225,000	225,000	-	225,000	225,000
26	Grants	190,000,000	193,500,000	193,500,000	(3,500,000)	-
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)	-
26323088	Capital Grant - Sugar Industry Labour Welfare Fund	-	3,500,000	3,500,000	(3,500,000)	-
28	Other Expense	10,150,000	10,150,000	9,854,000	296,000	296,000
28211	Transfers to Non Profit	10,150,000	10,150,000	9,854,000	296,000	296,000
	<i>of which</i>					
28211022	Operating Costs - Social Welfare Centres	10,150,000	10,150,000	9,854,000	296,000	296,000
	Total - Programme 526: Social Welfare Community Based Activities	221,275,000	225,075,000	222,087,330	(812,330)	2,987,670
	Total - Ministry of Gender Equality, Child Development and Family Welfare	534,595,000	526,497,000	499,584,782	35,010,218	26,912,218

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 Civil Service and Administrative Reforms Programme 301: Civil Service Policy and Management					
21	Compensation of Employees	21,056,000	21,056,000	17,103,516	3,952,484	3,952,484
21110	Personal Emoluments	17,481,000	17,481,000	13,952,806	3,528,194	3,528,194
21111	Other Staff Costs	3,575,000	3,575,000	3,150,711	424,289	424,289
22	Goods and Services	47,935,000	27,935,000	8,845,650	39,089,350	19,089,350
22010	Cost of Utilities	5,400,000	5,400,000	2,097,087	3,302,913	3,302,913
22020	Fuel and Oil	400,000	400,000	290,873	109,127	109,127
22030	Rent	24,090,000	4,090,000	1,556,700	22,533,300	2,533,300
22040	Office Equipment and Furniture	13,000,000	13,000,000	2,956,148	10,043,852	10,043,852
22050	Office Expenses	485,000	485,000	339,022	145,978	145,978
22060	Maintenance	3,245,000	3,245,000	950,559	2,294,441	2,294,441
22070	Cleaning Services	500,000	500,000	12,333	487,667	487,667
22100	Publication and Stationery	650,000	650,000	630,507	19,493	19,493
22900	Other Goods and Services	165,000	165,000	12,422	152,578	152,578
31	Acquisition of Non -Financial Assets	10,000,000	1,000,000	-	10,000,000	1,000,000
31133	Furniture, Fixtures & Fittings	10,000,000	1,000,000	-	10,000,000	1,000,000
31133801	<i>Acquisition of Furniture, Fixtures and Fittings</i>	<i>10,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>10,000,000</i>	<i>1,000,000</i>
	Total - Programme 301: Civil Service Policy and Management	78,991,000	49,991,000	25,949,166	53,041,834	24,041,834
	Programme 302: Administrative Reforms in the Civil Service					
21	Compensation of Employees	4,191,000	4,191,000	3,583,867	607,133	607,133
21110	Personal Emoluments	3,756,000	3,756,000	3,249,480	506,520	506,520
21111	Other Staff Costs	435,000	435,000	334,387	100,613	100,613
22	Goods and Services	11,295,000	11,645,000	3,768,762	7,526,238	7,876,238
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	2,600,000	2,950,000	1,860,981	739,019	1,089,019
22050	Office Expenses	65,000	65,000	31,089	33,911	33,911
22060	Maintenance	500,000	500,000	54,523	445,477	445,477
22100	Publications and Stationery	455,000	455,000	425,997	29,003	29,003
22120	Fees	5,650,000	5,650,000	883,000	4,767,000	4,767,000
22130	Studies & Surveys	1,050,000	1,050,000	-	1,050,000	1,050,000
22160	Overseas Training	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	725,000	725,000	513,172	211,828	211,828
26	Grants	120,000	120,000	98,629	21,371	21,371
26210	Current Grant to International Organisations	120,000	120,000	98,629	21,371	21,371
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management</i>	<i>120,000</i>	<i>120,000</i>	<i>98,629</i>	<i>21,371</i>	<i>21,371</i>
	Total - Programme 302: Administrative Reforms in the Civil Service	15,606,000	15,956,000	7,451,258	8,154,242	8,504,742

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
21	Compensation of Employees	7,744,000	7,744,000	6,339,834	1,404,166	1,404,166
21110	Personal Emoluments	6,784,000	6,784,000	5,497,898	1,286,102	1,286,102
21111	Other Staff Costs	960,000	960,000	841,936	118,064	118,064
22	Goods and Services	15,106,000	15,106,000	6,683,133	8,422,867	8,422,867
22010	Cost of Utilities	600,000	600,000	391,137	208,863	208,863
22030	Rent	1,696,000	1,696,000	1,433,800	262,200	262,200
22040	Office Equipment and Furniture	815,000	815,000	73,895	741,105	741,105
22050	Office Expenses	80,000	80,000	47,237	32,763	32,763
22060	Maintenance	175,000	175,000	5,667	169,333	169,333
22070	Cleaning Services	250,000	250,000	30,787	219,213	219,213
22100	Publications and Stationery	2,025,000	2,025,000	1,162,349	862,651	862,651
22120	Fees	6,750,000	6,750,000	1,444,977	5,305,023	5,305,023
22160	Overseas Training	1,500,000	1,500,000	949,000	551,000	551,000
22900	Other Goods and Services	1,215,000	1,215,000	1,144,284	70,716	70,716
	Total - Programme 303: Human Resources Development and Capacity Building	22,850,000	22,850,000	13,022,968	9,827,032	9,827,032
	Programme 304: Human Resource Management					
	Sub-Programme 30401: Management of Human Resources					
21	Compensation of Employees	183,579,000	184,079,000	139,534,098	44,044,902	44,544,902
21110	Personal Emoluments	180,500,000	180,500,000	135,971,732	44,528,268	44,528,268
21111	Other Staff Costs	3,079,000	3,579,000	3,562,366	(483,366)	16,634
22	Goods and Services	7,086,000	6,586,000	4,211,835	2,874,165	2,374,165
22030	Rent	801,000	801,000	653,112	147,888	147,888
22040	Office Equipment and Furniture	100,000	100,000	11,990	88,010	88,010
22050	Office Expenses	200,000	200,000	135,335	64,666	64,666
22060	Maintenance	990,000	990,000	384,534	605,466	605,466
22100	Publications and Stationery	1,335,000	1,335,000	1,246,810	88,190	88,190
22120	Fees	2,900,000	2,400,000	1,225,385	1,674,615	1,174,615
22900	Other Goods and Services	760,000	760,000	554,669	205,331	205,331
26	Grants	2,700,000	2,700,000	2,700,000	-	-
26313	Extra-Budgetary Units	2,700,000	2,700,000	2,700,000	-	-
	<i>of which</i>					
26313075	<i>Current Grant - Public Officers' Welfare Council</i>	2,700,000	2,700,000	2,700,000	-	-
31	Acquisition of Non-Financial Assets	4,330,700	4,330,700	2,434,912	1,895,788	1,895,788

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31122	Sub-Programme 30401: Management of Human Resources - continued Other Machinery and Equipment	4,330,700	4,330,700	2,434,912	1,895,788	1,895,788
31122802	<i>of which</i> Acquisition of IT Equipment for Electronic Attendance System(EAS)	4,330,700	4,330,700	2,434,912	1,895,788	1,895,788
	Total - Sub-Programme 30401: Management of Human Resources	197,695,700	197,695,700	148,880,845	48,814,855	48,814,855
	Sub-Programme 30402: Occupational Safety and Health					
21	Compensation of Employees	10,319,000	10,519,000	6,862,408	3,456,592	3,656,592
21110	Personal Emoluments	9,552,000	9,552,000	6,043,447	3,508,553	3,508,553
21111	Other Staff Costs	767,000	967,000	818,961	(51,961)	148,039
22	Goods and Services	34,505,300	33,955,300	13,307,271	21,198,029	20,648,029
22030	Rent	20,000	20,000	-	20,000	20,000
22040	Office Equipment and Furniture	5,060,000	5,060,000	2,841,907	2,218,093	2,218,093
22050	Office Expenses	2,230,000	2,230,000	669,523	1,560,477	1,560,477
22060	Maintenance	24,030,000	24,030,000	9,479,110	14,550,890	14,550,890
22070	Cleaning Services	2,512,000	1,962,000	10,915	2,501,085	1,951,085
22100	Publications and Stationery	96,000	96,000	46,723	49,277	49,277
22120	Fees	297,300	297,300	136,900	160,400	160,400
22900	Other Goods and Services	260,000	260,000	122,194	137,806	137,806
	Total - Sub-Programme 30402: Occupational Safety and Health	44,824,300	44,474,300	20,169,679	24,654,621	24,304,621
	Total - Programme 304: Human Resource Management	242,520,000	242,170,000	169,050,524	73,469,476	73,119,476
	Total - Ministry of Civil Service and Administrative Reforms	359,967,000	330,967,000	215,473,915	144,493,085	115,493,085
	Centralised Operations of Government Programme 951: Centrally Managed Expenses of Government Sub-Programme 95101: Compensation and Mission Expenses					
21	Compensation of Employees	1,837,000,000	1,145,754,000	1,129,840,593	707,159,407	15,913,407
21110	Personal Emoluments	1,010,000,000	569,554,000	560,484,425	449,515,575	9,069,575
21110002	<i>of which</i> Salary Adjustment/ Compensation	330,000,000	2,554,000	-	330,000,000	2,554,000
21110006	Cash in lieu of leave	680,000,000	567,000,000	560,484,425	119,515,575	6,515,575

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 - continued					
21111	Other Staff Costs	622,000,000	352,700,000	348,608,065	273,391,935	4,091,935
	<i>of which</i>					
21111300	Passage Benefits	100,000,000	100,000,000	65,371,214	34,628,786	34,628,786
21111350	Allowance in lieu of Passages	400,000,000	400,000,000	283,236,851	116,763,149	116,763,149
21210	Social Contributions	205,000,000	223,500,000	220,748,103	(15,748,103)	2,751,897
	<i>of which</i>					
21210001	Contribution to the National Savings Fund	205,000,000	223,500,000	220,748,103	(15,748,103)	2,751,897
22	Goods and Services	73,000,000	98,000,000	91,636,706	(18,636,706)	6,363,294
22110	Mission Expenses of Ministers and Delegates	70,000,000	95,000,000	90,039,354	(20,039,354)	4,960,646
	<i>of which</i>					
22110001	Subsistence Allowance	36,000,000	46,000,000	43,897,951	(7,897,951)	2,102,049
22110002	Air Tickets	27,500,000	42,500,000	41,452,445	(13,952,445)	1,047,555
22110003	Hotel Accommodation	700,000	700,000	265,362	434,638	434,638
22110004	Travelling Expenses	3,300,000	3,300,000	3,089,026	210,974	210,974
22110005	Other Expenses	2,500,000	2,500,000	1,334,570	1,165,430	1,165,430
22120	Fees	3,000,000	3,000,000	1,597,352	1,402,648	1,402,648
	<i>of which</i>					
22120003	Commissions of Enquiry and Committees	3,000,000	3,000,000	1,597,352	1,402,648	1,402,648
26	Grants	159,600,000	45,028,000	44,600,000	115,000,000	428,000
26313	Extra-Budgetary Units	44,600,000	44,600,000	44,600,000	-	-
	<i>of which</i>					
26313035	Current Grant - Mauritius Ex-Services Trust Fund Board	44,600,000	44,600,000	44,600,000	-	-
26314	Local Authorities, RRA and Extra Budgetary Units	115,000,000	428,000	-	115,000,000	428,000
28	Other Expense	113,500,000	65,200,000	37,510,807	75,989,193	27,689,193
28217	Expense Not Elsewhere Specified	113,500,000	65,200,000	37,510,807	75,989,193	27,689,193
	<i>of which</i>					
28217001	Insurance	500,000	500,000	496,514	3,486	3,486
28217002	Compensation arising out of Government Liability	100,000,000	40,000,000	13,199,546	86,800,454	26,800,454
28217003	Refund of Revenue	3,000,000	24,500,000	23,699,986	(20,699,986)	800,014
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programme	10,000,000	10,000,000	-	-	-
	Total - Sub-Programme 95101: Compensation and Mission Expenses	2,183,100,000	1,353,982,000	1,303,588,105	879,511,895	50,393,895

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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 95102: Acquisition of Assets and Obligations to International Organisations					
	Grants	71,227,000	130,355,000	103,638,398	(32,411,398)	26,716,602
26210	Current Grant to International Organisations	71,227,000	130,355,000	103,638,398	(32,411,398)	26,716,602
	<i>of which</i>					
26210034	Contribution to Commonwealth Fund for Technical Cooperation (CFTC)	9,500,000	9,500,000	-	9,500,000	9,500,000
26210035	Contribution to UNDP Sub- Office	5,000,000	5,000,000	3,808,800	1,191,200	1,191,200
26210036	Contribution to Eastern and Southern Africa Anti-Money Laundering Group(ESAAMLG)	2,000,000	2,000,000	1,611,601	388,399	388,399
26210037	Contribution to New Delhi Centre for Science and Technology	200,000	200,000	135,394	64,606	64,606
26210038	Contribution to Collaborative Africa Budget Reform Initiative (CABRI)	1,000,000	1,000,000	716,835	283,165	283,165
26210039	Contribution to Corporate Registers Forum	30,000	30,000	10,828	19,172	19,172
26210040	Contribution to Eastern and Southern African Association of Accountants General (ESSAAG).	550,000	550,000	510,847	39,153	39,153
26210041	Contribution to International Association for Official Statistics	15,000	15,000	8,754	6,247	6,247
26210042	Contribution to International Statistical Institute (ISI)	10,000	10,000	8,180	1,820	1,820
26210043	Contribution to International Association of Survey Statistician (IASS)	7,000	7,000	4,980	2,020	2,020
26210104	Contribution to International Criminal Court	580,000	693,000	653,414	(73,414)	39,586
26210105	Contribution to Permanent Court of Arbitration	8,000,000	8,000,000	6,324,358	1,675,642	1,675,642
26210152	Contribution to Organisation of Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	618,822	81,178	81,178
26210156	Contribution to International Association of Insolvency Regulators	35,000	50,000	45,911	(10,911)	4,089
26210157	COMESA Fund Project	4,600,000	4,600,000	-	4,600,000	4,600,000
26210167	IMF Training Institute: IMF Trust Fund for Training in Africa	31,000,000	31,000,000	-	31,000,000	31,000,000
26210159	Contribution to AFRITAC South	8,000,000	98,000,000	89,179,675	(81,179,675)	8,820,325

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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	80,000,000	64,882,409	5,117,591	15,117,591
31121	Transport Equipment	70,000,000	80,000,000	64,882,409	5,117,591	15,117,591
	<i>of which</i>					
31121801	Acquisition of Vehicles for Ministers and Senior Civil Servants	70,000,000	80,000,000	64,882,409	5,117,591	15,117,591
32	Acquisition of Financial Assets	100,000,000	670,051,025	662,782,354	(562,782,354)	7,268,671
32155	Shares and other equity purchase	100,000,000	670,051,025	662,782,354	(562,782,354)	7,268,671
	<i>of which</i>					
32155015	Equity Participation - Mauritius Shipping Corporation		129,000,000	129,000,000	(129,000,000)	-
32155101	International Monetary Fund (IMF)	-	433,051,025	433,051,021	(433,051,021)	4
32155105	African Development Bank(ADB)	100,000,000	108,000,000	100,731,333	(731,333)	7,268,667
	Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations	241,227,000	880,406,025	831,303,161	(590,076,161)	49,102,864
	Total - Programme 951: Centrally Managed Expenses of Government	2,424,327,000	2,234,388,025	2,134,891,267	289,435,733	99,496,758
	Programme 952: Centrally Managed Initiatives of Government Sub-Programme 95201: Re- inventing Government Initiatives					
21	Compensation of Employees	40,000,000	7,000,000	5,955,794	34,044,206	1,044,206
21110	Personal Emoluments	40,000,000	7,000,000	5,955,794	34,044,206	1,044,206
	<i>of which</i>					
21110010	Service to Mauritius Programme	30,000,000	7,000,000	5,955,794	24,044,206	1,044,206
21110011	Redeployment Scheme in the Public Sector	10,000,000	-	-	10,000,000	-
22	Goods and Services	200,000,000	50,000,000	44,554,623	155,445,377	5,445,377
22120	Fees	100,000,000	35,000,000	34,018,585	65,981,415	981,415
	<i>of which</i>					
22120024	Capacity Building Programme	100,000,000	35,000,000	34,018,585	65,981,415	981,415
22130	Studies & Surveys	100,000,000	15,000,000	10,536,038	89,463,962	4,463,962
	<i>of which</i>					
22130001	Studies and Project Preparation	100,000,000	15,000,000	10,536,038	89,463,962	4,463,962
31	Acquisition of Non- Financial Assets	25,000,000	5,000,000	2,454,341	22,545,659	2,545,659
31112	Non-Residential Buildings	25,000,000	5,000,000	2,454,341	22,545,659	2,545,659

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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
31112999	Sub-Programme95201: Re-inventing Government Initiatives - continued <i>of which</i> VAT Component - Investment Projects - Bilateral Agreements	25,000,000	5,000,000	2,454,341	22,545,659	2,545,659
	Total - Sub-Programme95201: Re-inventing Government Initiatives	265,000,000	62,000,000	52,964,758	212,035,242	9,035,242
	Sub-Programme95202: Other Projects and Schemes Centrally Managed					
25	Subsidies	80,000,000	55,000,000	54,758,997	25,241,003	241,003
25120	Financial Public Corporation	80,000,000	55,000,000	54,758,997	25,241,003	241,003
	<i>of which</i>					
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	80,000,000	55,000,000	54,758,997	25,241,003	241,003
26	Grants	-	4,200,000,000	4,200,000,000	(4,200,000,000)	-
26323	Extra-Budgetary Units	-	4,200,000,000	4,200,000,000	(4,200,000,000)	-
	<i>of which</i>					
26323205	Saving Jobs and Recovery Fund	-	4,200,000,000	4,200,000,000	(4,200,000,000)	-
28	Other Expense	50,000,000	-	-	50,000,000	-
28222	Transfers to Households	50,000,000	-	-	50,000,000	-
	<i>of which</i>					
28222007	Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies	50,000,000	-	-	50,000,000	-
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>					
31113301	New City at Highlands Project	50,000,000	-	-	50,000,000	-
	Total - Sub-Programme95202: Other Projects and Schemes Centrally Managed	180,000,000	4,255,000,000	4,254,758,997	(4,074,758,997)	241,003
	Total - Programme 952: Centrally Managed Initiatives of Government	445,000,000	4,317,000,000	4,307,723,755	(3,862,723,755)	9,276,245
	Programme 989: Contingencies and Reserves					
29	Contingencies and Reserves	1,800,000,000	156,349,023	-	1,800,000,000	156,349,023
29000	Contingencies	1,800,000,000	156,349,023	-	1,800,000,000	156,349,023
	Total - Programme 989: Contingencies and Reserves	1,800,000,000	156,349,023	-	1,800,000,000	156,349,023

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2011 to 31 December 2011

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					
	Government Debt Servicing					
22	Goods and Services	28,000,000	28,000,000	14,900,989	13,099,011	13,099,011
22900	Other Goods and Services	28,000,000	28,000,000	14,900,989	13,099,011	13,099,011
	<i>of which</i>					
22900200	Management/Service charges	28,000,000	28,000,000	14,900,989	13,099,011	13,099,011
24	Interests	11,150,000,000	11,150,000,000	9,629,178,965	1,520,821,035	1,520,821,035
24100	External Debt	730,000,000	730,000,000	436,463,137	293,536,863	293,536,863
24200	Internal Debt	10,420,000,000	10,420,000,000	9,192,715,828	1,227,284,172	1,227,284,172
33	Capital Repayments	4,759,000,000	4,759,000,000	4,563,026,785	195,973,215	195,973,215
33135	Internal Debt (long-term only)	3,889,000,000	3,889,000,000	3,794,785,584	94,214,416	94,214,416
33245	External Debt	870,000,000	870,000,000	768,241,201	101,758,799	101,758,799
	Total - Government Debt Servicing	15,937,000,000	15,937,000,000	14,207,106,739	1,729,893,261	1,729,893,261
	Public Service Pensions					
26	Grants	860,000,000	860,000,000	839,861,120	20,138,880	20,138,880
26313	Extra-Budgetary Units	860,000,000	860,000,000	839,861,120	20,138,880	20,138,880
	<i>of which</i>					
26313007	Civil Service Family Protection Scheme	860,000,000	860,000,000	839,861,120	20,138,880	20,138,880
27	Social Benefits	4,375,000,000	4,375,000,000	4,187,675,230	187,324,770	187,324,770
27310	Employer Social Benefits in cash	4,375,000,000	4,375,000,000	4,187,675,230	187,324,770	187,324,770
	<i>of which</i>					
27310001	National Assembly Retiring Allowances	65,000,000	65,000,000	60,407,766	4,592,234	4,592,234
27310002	Pensions	3,205,000,000	3,230,000,000	3,226,269,896	(21,269,896)	3,730,104
27310003	Gratuities	1,100,000,000	1,075,000,000	897,524,218	202,475,782	177,475,782
27310004	Compassionate allowances	5,000,000	5,000,000	3,473,351	1,526,649	1,526,649
	Total - Public Service Pension	5,235,000,000	5,235,000,000	5,027,536,350	207,463,650	207,463,650
	Total Expenditure Charged Statutorily or by Virtue of the State Obligations- Public Service Pension	21,172,000,000	21,172,000,000	19,234,643,089	1,937,356,911	1,937,356,911

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
THE JUDICIARY					
PROGRAMME 021: Administration of Justice					
Outcome: An efficient judiciary that preserves the rule of law and protects the fundamental rights and liberties of citizen enshrined and guaranteed by the Constitution.					
Office of the Chief Justice, Office of the Master and Registrar and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	54%	
		P3: Projects and Programmes completed within time and budget.	75%	50%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Provide on-line lodging of cases in Court and exchange documents.	P1: Setup of online system.	Phase I Sept	-	System expected to be operational in July 2012
The Judiciary	O3: Delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P1: Average time (months) for disposal of civil cases at Supreme Court.	32	72	
		P2: Maximum time for disposal of Commercial cases (days).	100	100	
		P3: Rate of disposal of civil cases at Intermediate Courts (No of cases disposed/ No of cases lodged)	80%	35%	
		P4: Rate of disposal of civil cases at District Courts (No of cases disposed/ No of cases lodged)	62%	70%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
The Judiciary (contd.)	O3: Delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P5: Rate of disposal of civil cases at Commercial Division (No of cases disposed/ No of cases lodged)	72%	83%	
	O4: Delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P1: Rate of disposal of civil cases at Matrimonial Division (No of cases disposed/ No of cases lodged)	28%	53%	
	O5: Delivery of justice by Supreme Court and Subordinate Courts for criminal cases.	P1: Rate of disposal of criminal cases at intermediate Division (No of cases disposed/ No of cases lodged)	70%	46%	
		P2: Rate of disposal of criminal cases at District Courts (No of cases disposed/ No of cases lodged)	76%	81%	
		P3: Reduction of backlog of outstanding cases at the Supreme Court	6%	-	Backlog has increased by 37%
THE NATIONAL ASSEMBLY					
PROGRAMME 031: Parliamentary Affairs					
National Assembly	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	50%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not Applicable
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Assembly (contd.)	O2: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life.	P1: Maximum time taken for gazetting of Acts of Parliament (days).	10	3	
		P2: Implementation of a Parliamentary e-Document Management System with archiving component.	Dec	-	1 st phase expected to be operational in August 2012
		P3: Development of Dynamic/ Interactive Internet Portal.	Dec	-	1 st phase expected to be operational in August 2012
THE NATIONAL AUDIT OFFICE					
PROGRAMME 041: External Audit					
Outcome: Deliver an external audit service that meets the expectations of Parliament and other stakeholders.					
SUB-PROGRAMME 04101: Audit and Assurance Services					
National Audit Office (NAO)	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	60%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	-	Not applicable owing to the nature of work
	O2 :Audit and Assurances services to government Ministries and Departments.	P1: Timely submission of the annual Audit Report to the National Assembly.	2010 Report	2010 Report	
O3:Audit of Financial Statements of Statutory Bodies (90).	P1: Percentage of financial statements audited and certified within 5 months of submission.	75%	81%		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Audit Office (NAO) (contd.)	O4: Audit of Financial Statements of Special Funds and Donor Agencies (>40).	P1: Percentage of submitted financial statements audited and certified.	75%	54%	
	O5: Audit of Financial Statements of Local Authorities (133).	P1: Percentage of Financial Statements audited and certified	75%	100%	
SUB-PROGRAMME 04102: Performance Audit					
National Audit Office (NAO)	O1: Performance Audits.	P1: Number of Performance Audit Report issued.	4	2	
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS					
PROGRAMME 051: Public and Disciplined Forces Service Affairs					
Outcome: Ministries and Departments staffed with professional and competent human resources.					
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	-	Not applicable owing to the nature of the work
Recruitment Division	O2: Recruitment of public officers.	P1: Reduction in time taken for processing (weeks).	12-42	12-42	
Disciplined Forces Division, Scrutiny 'A' Division	O3: Promotion of officers.	P1: Reduction in time taken for processing (weeks).	3-6	3-6	
	O4: Addressing disciplinary cases in Civil Service.	P1: Disciplinary cases processed within time limit under Regulations 36 and 39 - (weeks) .	4-12	4-12	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Disciplined Forces Division, Scrutiny 'A' Division (contd.)	O5: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription.	P1: Reduction in time taken for processing - (weeks).	5-12	5-12	
OMBUDSMAN'S OFFICE					
Programme 061: Ombudsman's Services					
Outcome: Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.					
Ombudsman's Office	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	95%	
	O2: Addressing maladministration complaints in the public sector.	P1: Acknowledgements of all complaints	Within 5 days	Within 5 days	
		P2: Proportion of cases solved.	80%	95%	
ELECTORAL COMMISSIONER'S OFFICE					
PROGRAMME 081: Electoral Services					
Outcome: To promote and maintain an impartial, transparent and effective electoral process.					
Electoral Commissioner's Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Electoral Commissioner's Office (contd.)	O1: Policy and Management Services.	P3: Projects and/or Programmes completed within time and budget.	75%	100%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	100%	
	O2: Updating Registers of electors.	P1: Updated Registers of electors published within the prescribed time frame.	Aug	Aug	
	O3: Elections organised.	P1: Preparedness as per legislation governing the conduct of elections.	90%	100%	
EMPLOYMENT RELATIONS TRIBUNAL					
PROGRAMME 091: Industrial Dispute Resolutions					
Outcome: Maintain the principles of good and harmonious industrial relations.					
Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline)	90%	90%	
Employment Relations Tribunal	O2: Arbitrating and settling industrial disputes.	P1: Number of Awards/Orders/Rulings delivered within the time limits as provided by law.	35	60	
		P2: Number of outstanding cases cleared.	90	117	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
LOCAL GOVERNMENT SERVICE COMMISSION					
PROGRAMME 101: Local Government Human Resource Affairs					
Outcome: Provision of adequate, qualified and suitable human resources to all local authorities in a timely manner.					
Local Government Service Commission	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	60%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Recruitment/Promotion in the Local Government Service.	P1: Reduction in span of time taken for processing of applications and other related papers (weeks).	8-32	>32	90% within time frame
	O3: Settlement of human resource related issues in the Local Government Service.	P1: Timely settlement of human resource related issues (weeks).	5-10	>10	90% within time frame
	INDEPENDENT BROADCASTING AUTHORITY				
PROGRAMME 121: Supervision of Broadcasting					
Outcome: Diverse range of radio and television broadcasting services responsive to the needs of the national audience.					
Independent Broadcasting Authority	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Independent Broadcasting Authority (contd.)	O1: Policy and Management Services.	P3: Projects and/or Programmes completed within time and budget.	75%	95%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	100%	
	O2: Monitoring of programmes content.	P1: Number of programme hours monitored.	4355 hrs	4355 hrs	
	O3: Handling of Complaints.	P1: Percentage of complaints addressed.	90%	93%	
NATIONAL HUMAN RIGHTS COMMISSION					
PROGRAMME 141: Protection and Promotion of Human Rights.					
Outcome: Improvement of Governance					
National Human Rights Commission	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	95%	
	O2: Co-ordination meetings with Police Force, Prisons Department and Targeted public on violation of human rights.	P1: Number of meetings.	6	25	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
OMBUDSPERSON FOR CHILDREN'S OFFICE					
PROGRAMME 151: Protection and Promotion of Children's Rights and Interests					
Outcome: Ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and association of individuals.					
Ombudsperson for Children's Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Training of educational staff, police officers and other front line officers.	P1: Number of people trained.	300	792	
	O3: Investigation of cases.	P1: Average time taken.	4 months	4 months	
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS					
PROGRAMME 161: Criminal Advisory and Litigation					
Outcome: An effective and efficient prosecution service upholding the rule of law and the human rights					
Director of Public Prosecutions (DPP).	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and /or Programmes completed within time and budget.	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Director of Public Prosecutions (DPP) (contd.)	O1: Policy and Management Services.	P4:Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Prosecution of suspected Offenders.	P1: Average processing time for prosecution of offenders, subject to complexity, availability of information and expertise (weeks)-No of cases referred in 2009:9700).	8	8	
	O3: Administration of laws and improved application of Human Rights standards.	P1: Average processing time for lodging of information in criminal cases from start of enquiry, subject to complexity and urgency (months)- No of cases referred in 2009:10,300	9	9	
	O4: Advice on criminal investigations .	P1: Percentage of advice rendered within 8 weeks (depending on complexity, availability of information and expertise).	85%	85%	
	O5: Certificate of Morality.	P1: Certificate of morality issued within four weeks of request.	85%	85%	
		P2: Number of Certificates of Morality issued.	35,000	52,137	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PUBLIC BODIES APPEAL TRIBUNAL					
PROGRAMME 171: Determination of Appeals by Public Officers					
Outcome: Provide redress to aggrieved Public Officers at lesser costs					
Public Bodies Appeal Tribunal	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	100%	100%	
	O2: Determination of Appeals.	P1: Appeals to be heard within 18 weeks of receipt.	90%	93%	
PRIME MINISTER'S OFFICE					
PROGRAMME 201: Prime Minister's Office					
Outcome: Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.					
Office of the Secretary to Cabinet and Head of the Civil Service and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	August	Incomplete
		P2: % of PBB indicators that are met.	90%	58%	
		P3: Projects and/or Programmes completed within time and budget.	75%	70%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Secretary for Home Affairs and Administration	O2: Processing of Applications.	P1: Residence Permit and Permanent Residence Permit (months).	0.5 - 1	0.5 - 1	
		P2: Certificate of Nationality (months).	3	3	
		P3: Certificate of registration as Mauritian Citizen (months).	2.5 - 3	>3	90% within 3 months
		P4: Authorisation to invest/ purchase property (months).	1 - 3	>3	90% within 3 months
		P5: Approval for adoption for foreigners (months).	2	2	
		P6: Apostille for authentication purposes (days).	1.5	1.5	
SUB-PROGRAMME 20105: Public Sector Governance					
Office of Public Sector Governance	O1: Organisational and financial reviews in the public sector.	P1: Satisfaction of client with respect to quality, timeliness and relevance as verified in response by the Client. Percent mark out of total possible.	75%	75%	
	O2: Follow up of the implementation of preventive, corrective and remedial actions by Ministries and Departments with respect to the Director of Audit Report.	P1: Recommendations for corrective action within months of release of Director of Audit report.	3	3	
	O3: Management of physical assets in Government.	P1: Production of physical assets register (first draft).	June	-	Assets management to be integrated in the Treasury Accounting System. User requirement for the module is being finalised

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
GOVERNMENT INFORMATION SERVICES					
PROGRAMME 211: Government Information Service and Provision of International News					
Outcome: Inform Citizen about Government policies, objectives and decision-making through different media.					
Government Information Service	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	67%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Official Publications and Documentation	P1: Production of Year book, brochures and booklets on subject of public interest and topical issues.	6	6	
		P2: Scanning of selected documents for safe-keeping and quick retrieval for period.	1950's	0%	Appropriate software to process the scanning is under study
	O3: Photo-Archives of official events and development projects.	P1: Scanning of selected Negatives frames from 1950's onwards.	35%	9%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
FORENSIC SCIENCE LABORATORY					
PROGRAMME 221: Provision for Forensic Services					
Outcome: Provision of scientific evidence and timely resolution of criminal cases.					
Forensic Services	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	100%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	100%	
	O2: Accreditation of Forensic Science laboratory.	P1: Plan work schedule with consultant/ accrediting body and deadlines met.	100%	100%	
	O3: Management and use of DNA database.	P1: Average investigation time of serious crime cases (days).	10	10	
		P2: Construction of convict database.	-	-	No target for 2011
		P3: Construction of offender database & unknown or missing person database.	-	-	No target for 2011
O4: Development of Strategic partnership with the Police/ other Agencies.	P1: Inter-Laboratory Testing/Number of Labs Participating.	2	2		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PAY RESEARCH BUREAU					
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy					
Outcome: Ensuring that appropriate organisational structures, salaries and terms and conditions of service are put in place for an efficient and effective service.					
Pay Research Bureau	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	50%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	86%	
Pay Research Bureau	O2: Reports on organisational and salary structures and conditions of employment.	P1: Timely submission of ad-hoc reports on salary and grading structures (Average number of days).	9	>9	84% of reports submitted within 9 days
		P2: Timely submission of adhoc reports on design/redesign of organisation structures (Weeks).	3	3	
		P3: Timely reports on interpretation/ clarification of recommendations (Average number of days).	5	>5	92% within 5 days
		P4: Number of <i>adhoc</i> reports on issues submitted to the Bureau.	300	262	
	O3: Production of the Next Overall Review on the basis of the existing policy with regard to periodicity.	P1: Timely preparation of the Report on the Next Overall Review.	-	-	No target for 2011

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
CIVIL STATUS DIVISION					
PROGRAMME 241: Civil Status Affairs					
Outcome: Provide customer oriented service in issuing Civil Service Certificates speedily and increase efficiency and fraud proof system in the quality of products across the system.					
Civil Status Division	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB Indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Timely Delivery of Civil Status Services.	P1: Delivery of birth certificates within (day).	1	1	
		P2: Delivery of marriage certificates within (day).	2	1	
		P3: Delivery of death certificates within (day).	2	1	
EXTERNAL COMMUNICATIONS					
PROGRAMME 345: Civil Aviation and Port Development					
Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.					
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	88%	
		P3: Projects and/or Programmes completed within time and budget.	75%	80%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O1: Policy and Management Services.	P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Air Services Agreements established or reviewed.	P1: Average time taken for processing requests received for air services agreements (in weeks).	2	2	
	O3: Policy for Port Infrastructure and Cargo Handling services.	P1: Strategic Partnership project for the Cargo Handling Corporation Ltd completed.	-	-	No target for 2011
SUB-PROGRAMME 34502: Civil Aviation Services					
Department of Civil Aviation	O1: Civil Aviation regulatory services in line with standards of the International Civil Aviation Organisation (ICAO).	P1: Number of aviation security audits carried out to maintain the aviation security standard.	12	6	Only 6 auditable stakeholders were identified
		P2: % of issues identified in audit that are followed up to check compliance.	100%	100%	
	O2: Provision of air traffic services.	P1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer.	625	625	
		P2: Reliability factor of communication, navigation and surveillance equipment.	99.9%	99.9%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
POLICE FORCE					
PROGRAMME 261: Security Policy and Management					
Outcome: Drive the Police Force into a strong and credible organisation capable of delivering an efficient and effective policing service to the whole community with a view to reduce overall crime rate (from 5.4 in 2007 to 4.7 in 2012)					
Administration (Police Headquarters, Divisional & Branch Headquarters)	O1: Security policy and management services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	95%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, subject to complexity, availability of information and expertise, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Implementation of National Policing Strategic Framework (NPSF).	P1: Number of reform projects to be completed under NPSF.	10	10	
PROGRAMME 262: Community Safety and Security					
Outcomes:					
<ul style="list-style-type: none"> - Prevention and reduction of crime, disorder, breach of peace, fear of crime etc. - Increase in the number of offenders being brought to justice. - Achieving a safer neighbourhood. - Increase in road safety and reduction in fatal road accidents. - Improvement in Community well-being and quality of life. 					
SUB-PROGRAMME 26201: Crime Control and Investigation					
Police Divisions (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	O1: Detection and prevention of crime.	P1: Number of larceny with aggravating circumstances.	2,700	2,204	
	O2: Community Policing.	P1: Number of Community Forum meetings (all levels).	2,000	2,079	
Investigation Section (CCID & DCID)	O3: Investigation of reported crimes.	P1: Detection rate for homicides.	78%	100%	

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OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 26202: Road and Public Safety					
Traffic Branch	O1: Intelligence-led road safety services.	P1: Number of targetted traffic crack-down operations.	150	161	
SUB-PROGRAMME 26203: Support to Community					
Police Family Protection Unit	O1: Counselling services to victims of domestic violence and child abuse.	P1: Number of family protection sensitisation campaigns.	95	146	
Brigade des Mineurs	O2: Juvenile delinquency awareness.	P1: Number of child protection awareness campaigns in schools, youth centres, community centres etc.	160	255	
Crime Prevention Unit (Police-Public Relations, Awareness and Education Unit)	O3: Crime prevention awareness.	P1: Number of lectures, talks and meetings at schools, colleges and universities.	100	109	
		P2: Number of meetings with business community.	100	120	
SUB-PROGRAMME 26204: Combating Drugs					
Anti Drugs and Smuggling Units (ADSU)	O1: Intelligence-led drug combating services.	P1: Number of operations involving Heroin, Cannabis and Subutex.	3,100	3,895	
PROGRAMME 263: Emergency, Disaster Management and Surveillance					
Outcome: Intervene promptly to emergencies and disasters.					
SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue					
Special Mobile Force	O1: Inland search and rescue services.	P1: Number of requests/calls attended to, within fifteen minutes of notification.	20	14	Only 14 requests received and all were attended within 15 minutes
	O2: Security & Guarding services.	P1: Number of simulation/preparedness exercises.	30	34	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 26302: Public Order Policing					
Special Support Unit	O1: Maintenance of Public Order.	P1: Number of requests/calls attended to, within fifteen minutes of notification.	20	27	
	O2: Support to Police Divisions.	P1: Number of operations carried out in support to Police Divisions.	750	1,185	
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue					
National Coast Guard and Police Helicopter Squadron	O1: Surveillance of Exclusive Economic Zone and territorial waters.	P1: Hours of air-borne surveillance.	700	717	
		P2: Hours of sea-borne surveillance.	1,450	1,454	
GOVERNMENT PRINTING DEPARTMENT					
PROGRAMME 271: Government Printing Services					
Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.					
Government Printing Services	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	100%	
	O2: Printing and Binding Services.	P1: Time Frame for Recurrent Jobs, ex Forms, log book	11 weeks	11 weeks	
		P2: Time Frame for Brochures, A4 2-folds, Posters.	2 weeks	2 weeks	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Government Printing Services (contd.)	O2: Printing and Binding Services.	P3: Time Frame for Multi-pages Booklet with cover Ex Annual Report, Vouchers.	11 weeks	11 weeks	
	O3: Graphic Design Services.	P1: Number of Jobs requiring Graphic Design.	625	695	
	O4: Short Run Printing/Finishing Services - New Services - Effective date: November 2010.	P1: Time frame for Short run - Both Printing and Finishing.	3 days	3 days	
METEOROLOGICAL SERVICES					
PROGRAMME 281: Meteorological Services					
Outcome: Provide accurate and timely weather information and meteorological services for the population.					
Main Meteorological Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	88%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Maritime and aeronautical forecasts for national and international organisations.	P1: Timely dissemination of products upon requirements of stakeholders	85%	85%	
Warning Centre	O3: Adverse weather warning.	P1: Timely warning to all stakeholders and communities.	85%	85%	
	O4: Monitoring of Tsunami.	P1: Improvement in forecasts based on real time data from tidegauge.	85%	85%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Applied Section	O5: Generate products from systematic archival of meteorological data.	P1: % of data archived.	85%	85%	
		P2: % of Product development from data collection.	85%	85%	
MAURITIUS PRISONS SERVICE					
PROGRAMME 291: Management of Prisons					
Outcome: Improve the Prisons standard for better living conditions, custody and security of detainees with a view to rehabilitating them.					
Office of the Commissioner of Prisons and Administration	O1: Prisons policy and management services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	95%	79%	
		P3: Projects and/or Programmes completed within time and budget.	90%	90%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Prisons management.	P1: A modern Prison Manual to respect Human Rights Values (1st Draft).	Aug	Aug	
		P2: Number of Prisons Officers undergoing professional training.	600	770	
		P3: Rate of escape not to exceed a certain level.	0.2%	0.04%	
		P4: Number of convicted detainees empowered and rehabilitated.	30	-	Information not available
		P5: Construction of Melrose Prison.	-	-	No target for 2011

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 292: Custody and Rehabilitation of Detainees					
Outcome: Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behaviour.					
New Wing Prison.	O1: Induction services at New Wing Prison.	P1: % of detainees medically examined on admission.	95%	97%	
Prisons Health Service	O2: Health care to detainees, including HIV/AIDS.	P1: % of HIV/AIDS detainees provided with anti-retroviral treatment.	100%	100%	
Vocational Educational Secretariats, Trade Section and Prison Schools	O3: Education and vocational training to detainees.	P1: Number of detainees following courses in agro-industry, industrial training & in other fields.	795	686	
		P2: Number of detainees following numeracy programmes.	300	200	
		P3: Number of detainees who appeared and passed school examination (CPE).	25	10	
		P4: Number of boys following self- skill training.	5	5	
Prison Secretariats for Rehabilitation.	O4: Provision of quality food.	P1: Number of detainees trained in cooking.	10	10	
	O5: Prisoner drug detoxification services.	P1: Number of detainees following detoxification programme and de-addicted.	1,200	1,200	
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES					
PROGRAMME 441: Utility Policy and Management					
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.					
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	June	Aug	
		P2: % of PBB indicators that are met	90%	38%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks	
		Service Standards (Indicators)	2011 Targets			
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration (contd.)	O1: Policy and Management Services	P3: Projects and /or programmes completed within time and budget	75%	72%		
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%		
	O2: Promotion of energy efficiency and use of renewable energy.	P1: Construction of hydropower plant at Midlands Dam	100%	30%		
		P2: Generation of electricity from landfill gas at Mare Chicose	10 Gwh	3 Gwh	Operational since September 2011	
		P3: Development of standards for domestic electrical appliances	June	-	Delay in recruitment of staff	
		P4: Purchase of electricity through Feed in Tariff from small IPPs	January	September		
	PROGRAMME 442: Energy Services					
	Outcomes:					
- Reduce dependence on fossil fuels in the production of electricity through adoption of renewable energy technologies and energy efficiency measures.						
- Improve energy efficiency in Government buildings and reduce peak demand.						
-Facilitate access to electricity to the vulnerable groups.						
Energy Services Division	O1: Provision of electrical and electromechanical works services	P1: % of major interventions attended to within 1 week	82%	93%		
	O2: Promotion of Energy Efficiency Programme in Government buildings	P1: Number of Energy Audits carried out	7	6	6 audits finalised, 1 audit in progress	
Central Electricity Board	O3: Supply of electricity and displacement of poles/lines for vulnerable groups	P1: Number of cases attended to	75	106		

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 443: Water Resources					
Outcomes:					
- Ensure mobilisation of water resources through infrastructure to meet increasing demand of water for both domestic and non-domestic purposes.					
- Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis.					
- Improve efficiency of water network and reduce water losses through replacement of old defective water pipes.					
Water Resources Unit	O1: Provision of additional water resources	P1: Construction of Bagatelle Dam (starting March 2011)	10%	10%	
		P2: Construction of Rivière des Anguilles Dam	-	-	No target for 2011
Central Water Authority	O2: Provision of regular and reliable water supply	P1: Number of kilometres of defective pipelines replaced	80	80	
PROGRAMME 444: Sanitation					
Outcomes: Improve sanitation to mitigate the adverse effects of environmental degradation of the island.					
Wastewater Management Authority	O1: Provision of sanitation services	P1: Number of additional kilometres of sewer pipelines	83	60	
		P2: Number of additional houses connected	4,000	3,198	
PROGRAMME 445: Radiation Protection					
Outcomes: Ensure adequate protection of employees, the public, and the environment against harmful effects of ionizing radiation					
Radiation Protection Authority	O1: Provision of radiation inspection & monitoring services	P1: Number of inspections and radiation surveys carried out	100	72	Following the nuclear accident in Japan (March 2011), priority was given to control of imports from that country thus resulting in fewer scheduled inspection and surveys being carried out
		P2: Number of radiation workers screened	200	180	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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					
Outcome: Co-ordinate strategic planning and budgeting to achieve government priorities Implement ERCP re-structuring plan to sustain resilience of the economy					
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	63%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
Office of the Financial Secretary / Macro-economic Unit	O2: Coordination of Government efforts to provide economic data to assess economic performance.	P1: Graduate to Special Data Dissemination Standards (SDDS) by:	Dec	-	Graduated to SDDS in February 2012
SUB-PROGRAMME 36102: Planning and Developing New Markets and New Sectors					
Outcome: Promote investment through Public Private Partnerships (PPP)					
Policy Formulation and Implementation Directorate	O1: Ensuring coordination of Ministries strategic plans with Government programme priorities.	P1: Percentage of ministries where discrepancies are flagged between strategic plans and government programme priorities.	100%	100%	
Policy Formulation and Implementation Directorate	O2: Promoting investment through Public Private Partnerships (PPP).	P1: Sufficient quality control to ensure good response from the market (minimum number of respondents).	2	2	
Board of Investment (BOI)	O3: Promoting Mauritius to attract higher levels of foreign investment.	P1: Acquire investment from non-traditional /emerging markets.	15% FDI	14%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Financial Intelligence Unit (FIU)	O4: Receiving, analyzing and disseminating its analytical financial intelligence reports on suspected money laundering and financing of terrorism with relevant domestic and international bodies.	P1: Percentage of analytical/ financial reports submitted and disclosures made to relevant local and overseas bodies following the receipts of STRs and request for information.	80%	69%	
Financial Reporting Council (FRC)	O5: Ensuring Mauritius is a well regarded jurisdiction in terms of corporate governance, financial reporting and audit review.	P1: Percentage of adverse reports from international governance watchdogs dealt with to the satisfaction of the concerned agencies.	100%	-	Information not available
PROGRAMME 362: Public Financial Management					
SUB-PROGRAMME 36201: Revenue Collection					
Outcome: Enhance revenue collection while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.					
Budget Strategy and Management Directorate / Revenue Policy Unit.	O1: Forecasting tax and other revenue estimates.	P1: Estimates not below actual by more than percent indicated except in cases of shocks above 1 percent of GDP.	5%	2%	
Mauritius Revenue Authority (MRA)	O2: Tax administration, enforcement and facilitation.	P1: Maximum number of days for issuing income tax refunds to salaried taxpayers.	40	>40	96.5% of income tax refund effected within 40 days
		P2: Outstanding debt (old) as at the start of the year to be reduced.	11%	10%	
Assessment Review Committee	O2: Review and determination of cases of appeal against tax claims by Registrar General and Mauritius Revenue Authority.	P1: Number of cases pending at year end to be reduced by.	15%	10%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 36202: Budget Management and Sector Strategies					
Outcome: Strengthen medium-term fiscal analysis and forecasting and budget planning and execution. Improve the effectiveness of risk management, control and governance processes through budgetary discipline.					
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)	O1: Formulation, execution and monitoring of the PBB [Activities shared with other Directorates].	P1: Issue analysis and financial clearance completed within (working days).	10	10	
Public Expenditure Management System Review Directorate	O2: PBB Performance Monitoring.	P1: Half-Yearly Performance Reports on implementation of PBB Non-Financial Indicators posted on MOFED website within months of the end of the half yearly period.	3	0	
	O3: PEFA Public Financial Management Performance Assessment using IMF Methodology.	P1: Submission and acceptance of Report on PEFA Public Financial Management.	Mar-11	Mar-11	
Financial Operations Cadre	O4: Application of financial rules and regulations and budgetary discipline.	P1: All payments settled within working days.	10	>10	96% settled within 10 working days
Internal Control Cadre	O5: Reducing risks from fraud and waste by increasing scope and coverage of internal audit functions whilst emphasizing risk-based assessment.	P1: Proportion of adverse observations redressed within a period of twelve months.	60%	60%	
SUB-PROGRAMME 36203: Knowledge and Capacity Building					
Outcome: Improve performance in the Civil Service through alignment of PBB and PMS					
Knowledge and Human Capital Directorate	O1: Assist in aligning PBB and PMS.	P1: Joint proposals submitted to High Level Committee.	Jun	-	Strategy for improving civil service performance is being elaborated with support from World Bank. UNDP provided assistance for an evaluation of the current PMS.

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Knowledge and Human Capital Directorate (contd.)	O2: Managing the Capacity Building Programme.	P1: Response time for financial clearance within working days of closing date: Maximum time	5	>5	90% settled within 5 working days
Manpower Planning and Circular Migration Directorate	O3: Human resource Planning through the development of a database for MOFED.	P1: Setting up of a database.	Oct	-	Directorate has been restructured
SUB-PROGRAMME 36205: Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring					
Outcome: Review of public enterprises finances to ensure financial sustainability.					
Development Cooperation Directorate / Resource Mobilisation Unit	O1: Mobilising external financial and technical resources to implement Government PBB programmes/sub-programmes.	P1: Percentage of financial resources to be mobilised as per Government requirements.	100%	100%	
	O2: Developing a road map for an effective economic and financial agenda in the region.	P1: Mobilising support from a minimum number of countries.	3	3	Mauritius road map for accelerating regional economic transformation adopted by both COMESA and SADC which cover 26 countries.
Development Cooperation Directorate / Debt Policy and Strategy Unit	O3: Monitoring of public sector debt.	P1: Time taken to report data within weeks of end of quarter.	3	3	
Development Cooperation Directorate / Loan Administration Unit	O4: Ensure that loans by government to public agencies are repaid in accordance with agreed repayment schedules.	P1: Percentage of repayment received on time.	95%	60%	
PROGRAMME 364: Procurement Advisory and Contract Award Services					
SUB-PROGRAMME 36401: Procurement Policy and Advisory Services					
Outcome: Reduce the time and costs spent in the procurement of repetitive and common use items through Framework Agreement.					
Promote efficient public procurement system, including e-Procurement based on international best practices through reviews of procurement procedures and capacity building.					

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Procurement Policy Office (PPO)	O1: Improving framework to allow fast and transparent procurement.	P1: Reduction in procurement cycle time (from invitation of bid to award of contract) for open bidding (days).	90	111	28 out of 88 procurement exercises done within target
Procurement and Supply Cadre	O2: Procurement of Goods, Works and Services for Ministries and Departments in compliance with Public Procurement Act 2006.	P1: Time taken (months) to award contracts: Above Rs 100,000 up to Rs 50M.	3.5	3.5	
	O3: Management of Inventories (stocks).	P1: Discrepancies obsolescence, damage and loss in inventories not to exceed stated percentage.	3.5%	13.1%	
SUB-PROGRAMME 36402: Contract Award Services					
Outcome: Ensure allocation of contracts in line with legislation and international best practice □					
Central Procurement Board	O1: Approval of bids for award.	P1: Approval for local contracts (in months).	3	>3	32 out of 36 contracts approved within 3 months
		P2: International contracts (in months).	4	4	
PROGRAMME 365: Government Accounting and Payment Systems					
Outcome: Ensure adherence of Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS).					
The Treasury	O1: Provide assurance to the public and development partners that public funds and transactions have been properly accounted.	P1: Accounts published within the legal limit.	100%	100%	
	O2: Processing of public service benefits.	P1: Average time for payment of benefits (Working days).	10	8	
PROGRAMME 366: Provision of Statistics					
Outcome: Facilitate policy and decision making through timely provision of economic data					
Central Statistics Office (CSO)	O1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	P1: Percentage of economic and social indicators in line with international (UN, IMF, ILO) quality standards posted on website according to advance release calendar.	100%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 367: Valuation of Immovable Properties					
Outcome: Professional and timely valuation of immovable properties					
Valuation Department	O1: Valuation of properties for revenue, rental and compensation purposes.	P1: Time taken (weeks) to value properties.	17	17	
PROGRAMME 368: Regulatory Framework of Companies					
Outcome: Improve the climate of doing business through real time registration system for companies and businesses and administration of the Insolvency Law					
Companies Division	O1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	P1: Number of working hours to register companies.	3	3	
PROGRAMME 369: Registration of Deeds and Conservation of Mortgages					
Outcome: Efficient and effective registration of property transactions					
Registrar General's Department	O1: Registration of property transactions.	P1: Delivery of registered notarial deeds and instrument of charges and any other relevant documents (Working days).	13	13	
VICE-PRIME MINISTER'S OFFICE, MIINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING					
PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services					
Outcome: Sustainable development through the provision of a modern and efficient road and building infrastructure, a reliable, effective and integrated transport system as well as safe and secure maritime services.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met	90%	56%	
		P3: Projects and/or Programmes completed within time and budget.	75%	67%	

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OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O1: Policy and Management services.	P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
Public Infrastructure Division	O2: Regulatory framework established for the Construction Industry	P1: No. of Bills and Regulations passed for the industry	5	1	2 bills and 1 regulation awaiting legal clearance
	O3: Technically well prepared investment projects are included in the Public Sector Investment Programme	P1: Reports on recommendations for projects to be included in the pipeline submitted to Cabinet for approval	Quarterly	Quarterly	
Land Transport and Shipping Division	O4: Land Transport Planning	P1: Transport Masterplan prepared	October	-	Land transport sector strategy finalised in March 2012.
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets					
Outcome: Properly designed, effectively developed and well maintained government buildings and assets to meet the increasing needs of the public sector for space requirements and ensure existing buildings and assets are fully functional.					
SUB-PROGRAMME 32201: Construction Industry Regulations and Enforcement					
Construction Industry Development Board	O1: Construction industry regulation	P1: National Register of Consultants and Contractors published	October	-	Regulations awaiting legal clearance
		P2: National Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry established.	January	-	Schedule of rates published in February 2012
		P3: Code of Practice on Green Building published	October	-	Awaiting enactment of Building Control Bill

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
Technical Section, Public Infrastructure Division	O1: Technical services for building projects	P1: Working drawings and tender documents completed for Ministries/ Departments	60	42	Manpower constraints
		P2: Average time taken to finalise tender documents after working drawings are ready (in weeks)	2	2	
	O2: Supervision services provided for building projects	P1: Number of construction works supervised for Ministries / Departments	68	51	Manpower constraints and late tendering by clients
		P2: Time taken for notification of issues and recommendations per project to client Ministries (working days)	5	5	
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
Technical Section, Public Infrastructure Division	O1: Government buildings and vehicle maintenance services	P1: Requests received from line ministries on building maintenance attended to	3,000	5,713	
		P2: Requests received from Line Ministries on vehicle /plant/ equipment maintenance attended to	83%	86%	
PROGRAMME 323: Construction and Maintenance of Roads and Bridges					
Outcome: A modern, reliable, safe and well maintained road network in support of development, business, trade, tourism and productive sectors of the economy.					
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges					
Road Development Authority/ Land Transport Authority	O1: Technical services for roads construction and rehabilitation	P1: kms of new roads completed	8	12	
		P2: kms of existing roads upgraded/ rehabilitated	37	7	Delay in land acquisition and procurement process

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges					
Road Development Authority/ Land Transport Authority	O1: Technical services for classified roads & bridge maintenance	P1: kms of roads maintained	50	44	Priority given to construction of drains
		P2: No. of bridges maintained	4	2	Delay in implementation of rehabilitation of steel bridges
		P3: kms of footpaths and drains constructed	15	27	
PROGRAMME 324: Land Transport Services					
Outcome: Improved land transport services by modernising the public transport system and implementing effective traffic management and road safety measures.					
Targets:					
(i) Number of commuters using public transport to increase from 190 million in 2006 to around 250 million by 2015; and					
(ii) The number of deaths and seriously injured as of 2006 to decrease by 5% in 2015.					
SUB-PROGRAMME 32401: Road Transport Management					
National Transport Authority / Land Transport Authority	O1: Licensing and registration of motor vehicles	P1: Number of vehicle licenses issued and renewed	540,000	530,000	Demand driven
		P2: Average waiting time for services at counters (minutes)	8	8	
	O2: Enforcement of road traffic regulations	P1: Number of parking checks carried out	175,000	185,000	
		P2: No. of bus service and traffic checks by Inspectors	8,000	8,668	
	O3: Management of Free Travel Scheme	P1: Number of foolproof bus passes issued to secondary and tertiary students.	170,000	144,702	Demand driven
		P2: Average processing time per application for issue of bus pass (working days)	5	5	
		P3: Average time taken for investigations and sanctioning contraveners per complaint received (months)	3	3	

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OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32402: Traffic Management and Road Safety					
Traffic Management and Road Safety Unit / Land Transport Authority	O1: Road safety administration and education	P1: No. of pedestrian crossings/road junctions signalised	10	13	
		P2: Number of speed reduction measures undertaken	100	2	A 'no hump' policy has been adopted
		P3: kms of handrails and guardrails fixed	1	4	
		P4: Number of road safety campaigns carried out at national level	3	3	
		P5: Number of road safety programmes carried in schools and other institutions	200	239	
PROGRAMME 325: Maritime Services					
Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritian Flag and all foreign vessels plying in our territorial waters comply with standards established under International Maritime Conventions and national laws.					
SUB-PROGRAMME 32501: Safety at Sea and Protection of Marine Environment					
Shipping Division	O1: Inspections of vessels for compliance	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	7	0	Lack of qualified technical staff
		P2: Average time taken for survey on seaworthiness of vessels (working days)	5	5	
		P3: Number of inspections carried out on foreign vessels	15	1	Lack of qualified technical staff
		P4: Time taken to communicate deficiencies to Port of Registry after inspection (in days)	1	1	
SUB-PROGRAMME 32502: Mauritius Ship Registry					
Shipping Division	O1: Registration of vessels under Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	15	2	Lack of qualified technical staff

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32503: Maritime Training					
Shipping Division	O1: Training of seafarers	P1: Number of seafarers trained (local and foreign)	250	150	Lack of trainers
		P2: Business Plan for the Mauritius Maritime Training Academy submitted	June	-	Tender for services of a consultant relaunched
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment					
Outcome: An inclusive society benefiting from infrastructure enhancement and counselling services					
SUB-PROGRAMME 40401: Community-Based Infrastructure and Amenities					
Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	36%	
		P3: Projects and/or Programmes completed within time and budget.	75%	47%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
Office of Engineering Unit	O1: Provision of cremation grounds (in coordination with the Local Authorities)	P1: Number of Cremation Ground constructed/ upgraded (90% within time & Budget)	8/16	1/8	Priority given to construction of drains
	O2: Provision of sports facilities and amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P1: Number of Football Ground constructed/ upgraded (90% within time & Budget)	5/18	0/8	Priority given to construction of drains
		P2: Number of Volleyball Pitches constructed/ upgraded (90% within time & Budget)	5/5	0/2	Priority given to construction of drains

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of Engineering Unit	O3: Provision of playground and recreational amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P3: Number of Children's playground constructed and upgraded with Equipment (90% within time & Budget).	30	12	Priority given to construction of drains
		P4: Number of recreational projects and amenities carried out (90% within time & Budget).	10	7	Priority given to construction of drains
	O4: Provision of non-classified roads	P1: Kilometres of roads resurfaced / constructed (Average 4m wide) (90% within time & Budget)	20/8.5	19.2/1.9	Absence of zonal contractors in zones 1 and 4
SUB PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux					
Citizens Advice Bureaux	O1: Citizen advice services	P1: Timely processing of all complaints and regrets achieved.	100%	100%	
		P2: Number of persons in the local community attending sensitisation campaigns	3,000	3,200	
PROGRAMME 405: Land Drainage					
Outcome: An effective drainage system supporting the economic activity and protecting the environment					
Office of Engineering Unit	O1: Provision of technical services for the construction and rehabilitation of drains, bridges and associated infrastructures to facilitate evacuation of rain water (in coordination with Local Authorities)	P1: No. of drain projects carried out in flood prone areas (75% within time & Budget)	7	56	
		P2: No. of bridges constructed in different constituencies (80% within time & Budget)	10	9	
		P3: Report on Watershed Management approach to be adopted for flood prone areas finalised	May	-	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
PROGRAMME 381: Policy and Management					
Outcome: To safeguard and promote the interests of Mauritius.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	73%	
		P3: Projects and/or Programmes completed within time and budget.	75%	65%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	85%	
	O2: Conduct of foreign policy, trade relations and regional cooperation	P1: Monitor and provide guidance on Mauritius stand on foreign policy, trade relations and regional cooperation.	90%	100%	
	O3 : Safeguard the sovereignty of Mauritius over the Chagos Archipelago and Tromelin	P1: Actively defend the rights of Mauritius to exercise its sovereignty over the Chagos Archipelago and Tromelin	100%	100%	
		P2: Implement co-management regime in respect of Tromelin	50%	100%	
PROGRAMME 382: Foreign Relations					
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation					
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations					
Bilateral Directorates	O1: Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius	P1: Defend Mauritius/ Seychelles Joint Extended Continental Shelf submission	Apr/May	March	
		P2: Complete submission for Extended Continental Shelf in Chagos region	-	-	No target for 2011

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Bilateral Directorates (contd.)	O1: Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius	P3: Preparation of long-term co-management arrangement of Joint Extended Continental Shelf	-	-	No target for 2011
Bilateral/Multilateral Directorates/ITD/Overseas Missions	O1: Create greater knowledge and awareness about Mauritius.	P1: Identification of positions in international bodies which Mauritius can claim for itself and for Mauritians	Jun	Oct	One Mauritian judge elected to the UN Human Rights Advisory Committee in October 2011
		P2: Create an electronic platform linking Ministry and Missions abroad.	30%	30%	
		P3: Establishment of a programme to project Mauritius as a flagship of excellence in governance, democracy and peaceful co-existence	Jul	Jul	
Bilateral/Multilateral Directorates/ ITD	O1: Consolidate and further strengthen Bilateral Relations.	P1: Coordinate implementation of Bilateral Agreements.	Dec	Dec	
		P2: Finalise modalities for implementation of the Bilateral Circular Migration Agreement with France	-	-	No target for 2011
		P3: Conclude Agreement on culture and MoU on export of fish, fisheries and aquaculture with Russia and General Framework Agreement with Saudi Arabia and Tunisia	Nov	One out of four	Agreement on culture with Russia signed in March 2011.
Multilateral Directorates/ RID	O1:Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	P1: Contribute to the implementation of the Regional Strategy and Plan of Action in the fight against piracy.	-	-	No target for 2011
		P2: Coordinate implementation of APRM National plan of action through regular meetings	Bi-annual	0	High level consultation meeting held in March 2012

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Multilateral Directorates/ RID (contd.)	O1: Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	P3: Contribute to the promotion of peace, security and stability in the Indian Ocean through participation in conciliation meetings/ missions and initiatives	4	4	
Multilateral / Protocol Directorates & Overseas Missions	O1: Delivery of Protocol and Consular Services	P1: Time taken (days) to attend to requests from diplomatic community in Mauritius	5	5	
		P2: Extend timely assistance to PMO and President on protocol and ceremonial matters	100%	100%	
		P3 To prepare an inventory of Mauritian Diaspora	Dec	Dec	
Multilateral Directorates/ RID/ITD	O1: Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment	P1: Prepare National Position Papers and an inventory of existing funding opportunities and mechanisms available	Nov	Dec	
Multilateral Economic Directorate	O1. Training in Diplomacy and Foreign Trade	P1. No of participants trained by the Institute of Diplomacy and Foreign Trade	200	400	
All Directorates/ Divisions	O1. Preparation of briefs/ talking points for State House and Prime Minister's Office.	P1. Meet specified quality and time criteria	100%	100%	
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions					
Overseas Missions	O1: To create greater awareness of Mauritius as an attractive development hub.	P1: Outreach to audience (Number of events)	5	44	
	O2: Delivery of consular services and assistance to Mauritians abroad.	P1: Prompt and efficient assistance to Mauritian in distress	100%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 38203: Regional Integration					
Regional Integration Division	01: Contribute to the process of regional and continental integration	P1: Facilitate cross border initiatives through the Regional Development Company	2	2	
		P2: Conclude Technical work on deepening integration within IOC	Dec	Dec	
		P3: Coordinate Mauritius participation in regional initiatives to ensure coherence and synergy and alert stakeholders of regional policy and commitments to be implemented and resources that can be tapped through meetings	4	5	
PROGRAMME 383: International Trade					
Outcomes: Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.					
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation					
International Trade Division/ Regional Integration Division	01: Create better conditions for market access.	P1: Mobilise support of like minded countries for a comprehensive EPA	Dec	Dec	
		P2: Better market access in non-traditional trading countries that can be tapped by economic operators as measured by the number of tariff lines of export interest to Mauritius that receive preferential treatment.	100	5174	
		P3: Conclude sectoral discussions for the implementation of TIFA workplan	Dec (ICT)	-	On-going
		P4: Formulation of negotiating proposals for the WTO DDA	Bi-annual	-	Proposal formulated

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
International Trade Division/ Regional Integration Division	O1: Create better conditions for market access.	P5: Time taken in months to deal with domestic NTBs to promote trade	3	3	
		P6: Identify gaps in services legislation and prepare schedule of services commitments at multilateral and regional levels	Dec (identification)	Dec	Prepared Mauritius offer on Services for COMESA Countries.
		P7: Canvassing at national and regional levels for consensus on a COMESA/EAC/SADC Tripartite model that allows free movement of goods and services in the Sub-Saharan Africa	Mar	Dec	
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights					
Industrial Property Office	O1:Registration of Trademarks	P1. Time (in months) taken to deliver the certificate	4	4	
MINISTRY OF HOUSING AND LANDS					
PROGRAMME 641: Policy and Management for Housing and Lands					
Outcomes: Promote home ownership and an efficient management of land resources.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	29%	
		P3:Projects and/or Programmes completed within time and budget.	75%	60%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 642: Social Housing Development					
Outcome: Increased access to affordable housing					
Housing Division	O1: Housing Policy Development	P1: Formulation of a Housing Policy and Strategy Paper	Dec.	-	Policy direction for social housing was part of the 2011 budget
	O2: Provision and facilitation of affordable housing to low income families	P1: Construction of low-cost housing units	550 housing units-June	508	Construction not done on one site which was prone to flooding
		P2: Construction of housing units on lands acquired under the Government/ MSPA Deal	-	-	No target for 2011
		Batch I - 1000 Units	60% of project Dec.	15%	Bids at evaluation stage
		Batch II - 1000 Units	20% of project Dec.	5%	Soil test is being conducted
		Batch III - 1000 Units	-	-	No target for 2011
Housing Division	O3: Provision and allocation of serviced plots of land to the lower-middle income group for housing purposes. (Under the Govt/MSPA Deal)	P1: Allocation of Batch I - 150 lots	100% Dec.	40%	Infrastructure works for 60 lots completed. For remaining lots, bids are at evaluation stage.
		P2: Allocation of Batch II - 150 lots	-	-	No target for 2011
		P3: Allocation of Batch III - 150 lots	-	-	No target for 2011
PROGRAMME 643 : Land Management and Physical Planning					
Outcome: An efficient land use planning and land management system supporting sustainable economic development within a high quality natural and landscaped environment.					
SUB-PROGRAMME 64301: Land Use Planning					
Planning Division	O1: Land use planning and regulation	P1: Bill to be introduced into National Assembly to update and consolidate planning framework	April	-	Awaiting legal clearance

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Planning Division (contd.)	O1: Land use planning and regulation	P2: New Outline Schemes for Municipal Council Areas operational	75%	60%	
		P3: Report on Mid-Term Review of National Land Development Strategy	75% Dec	0%	Terms of reference for consultancy services are being reviewed
SUB-PROGRAMME 64302: Land Management					
Survey Division	O1: Leasing of state lands	P1: Drawing up of new industrial/commercial leases	189	113	Delay in submission of appropriate documents by lessees
		P2: Processing time for renewal and transfer of all leases	4 months	5 months (average)	60% processed within 4 months.
	O2: Land surveying and provision of information	P1: 60 Geodetic Control points fixed	30	50	
		P2: 2000 detail Geodetic Control Points fixed	300	0	Detailed Geodetic Control Points (tertiary) can be fixed only after the 60 secondary points have been installed
		P3: Scanning and uploading of Survey plans as per new Cadastral System	4000	1000	Lack of trained staff
		P4: Issue of Parcel Identification Number (PIN)	2000	0	Regulations for issue of PIN published in March
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS				
PROGRAMME 501: Policy and Management for Social Affairs					
Outcome: An efficient and effective system of social security and welfare.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation of PBB Strategic Plan	June	June	
		P2: % of PBB indicators that are met	90%	83%	
		P3: Projects and/or Programmes completed within time and budget	75%	50%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O1: Policy and Management Services	P4: 5 working day rule met for following percent of requests as verified by Registry records	90%	90%	
PROGRAMME 502: Social Protection					
Outcome: Provide a safety net to the vulnerable groups.					
SUB-PROGRAMME 50201: Social Safety Net					
Social Aid Unit	O1: Processing of social assistance payments.	P1: Average processing time in weeks.	3	3	
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
Disability unit	O1: Support to persons with disabilities.	P1: Number of persons with disabilities trained.	150	238	
		P2: Number of persons with disabilities placed.	100	194	
Foyer Trochetia (Centre for Elderly Persons with Severe Disabilities)	O2: Specialised care to elderly persons with severe disabilities.	P1: Number of inmates accommodated at the Foyer.	32	32	
Focal Point for Non State Actors (NSAs)	O3: Registration and training of NSAs.	P1: Number of NSAs registered and trained.	450	1125	
NGO Trust Fund	O4: Support to NGOs.	P1: Number of participants from NGOs trained.	150	204	
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly					
Elderly Persons Protection Unit (EPPU)	O1: Protection of the elderly against abuse.	P1: Percentage of reported cases dealt with within one month of the complaint.	70%	70%	
Senior Citizens Council	O2: Elderly care.	P1: Number of educational and recreational programmes.	80	80	
Medical Unit	O3: Medical support to the elderly.	P1: Number of psychological rehabilitation sessions for elderly.	60	60	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 50204 : Residential and Recreational Activities					
Recreation Centres for Senior Citizens	O1: Provision of recreational and hospitality facilities.	P1: Number of participants in recreational and leisure activities.	22,000	25,403	
		P2: Construction of Recreation Centre at Pointe Aux Piments.	-	-	No target for 2011
PROGRAMME 503: National Pension Management					
Outcome: Ensure a continuous income security for retired persons, survivors and invalids					
National Pensions	O1: Processing claims and payment of pensions.	P1: Average processing time in weeks for payment.	4	5	
PROGRAMME 504: Probation and Social Rehabilitation					
Outcome: Effective rehabilitation and integration of offenders in the mainstream society					
SUB-PROGRAMME 50401: Probation and After Care Services					
Probation and After Care Service	O1: Supervision and rehabilitation of offenders.	P1: Percentage of cases dealt with successfully.	84%	94%	
		P2: Number of probationers trained.	100	69	
	O2: Support to people with suicidal tendencies.	P1: Number of sensitisation campaigns.	60	145	
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders					
Rehabilitation Youth Centre	O1: Rehabilitation of juvenile offenders.	P1: Success rate for the rehabilitation of juvenile offenders.	90%	90%	
MINISTRY OF EDUCATION AND HUMAN RESOURCES					
PROGRAMME 421: Policy and Management for Education and Human Resources					
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	85%	83%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O1: Policy and Management Services	P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	P1: Studies on: (a) IT projects, (b) Quality Assurance Function within ECCEA, (c) Enhancement Programme, (d) Special Education Needs, and (e) Regional Training of Trainers Centre (MITD) completed by.	Dec	-	3 studies on-going and 2 not yet started
	O3: Provision of financial assistance to students from poor families.	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes.	95%	95%	
PROGRAMME 422: Pre-Primary Education					
Outcome: All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.					
Early Childhood Care and Education Authority	O1: Provision of Pre-Primary Education in the public sector and supervision of the private sector.	P1: Number of children aged 3-4 years enrolled (% of total number of children in age group).	30,470 (96%)	30,364 (95.6%)	
	O2: Inspection of Pre-Primary Schools (private and public).	P1: Number of compliant schools relative to existing guidelines (% of total number of schools).	906 (85.5%)	798	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 423: Primary Education					
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary education.					
School Directorate [implemented with Private-Aided Primary Schools and Mauritius Examinations Syndicate]	O1: Provision of Primary Education in the public sector and supervision of the private sector.	P1: Certificate of Primary Education examinations pass rate.	69.5%	68.8%	
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (as per recommended list published by MoEHR and others organised at school level) in which pupils participate.	4	4	
Zone d'Education Prioritaire Unit	O3: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	P1: Certificate of Primary Education examinations pass rate of ZEP schools.	38.5%	35.6%	
PROGRAMME 424: Secondary Education					
Outcome: Students complete secondary education (Form VI) and are ready for tertiary education or are streamed to vocational training.					
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary and Mauritius Examinations Syndicate]	O1: Provision of Secondary Education in the public sector and supervision of the private sector.	P1: School Certificate examinations pass rate.	79.8%	76.7%	
		P2: Higher School Certificate examinations pass rate.	79.2%	79.2%	
		P3: Percentage of students entering Form I and graduating in Form V.	59.0%	57.6%	
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (3 Core and additional as per recommended list published by MoEHR and others organised at school level) in which learners participate.	7	7	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 425: Technical and Vocational Education					
Outcomes: Students complete technical and vocational education and are ready for higher technical and vocational education at polytechnics or to join the workforce. Students complete higher technical and vocational education at polytechnics and are ready to join the university or the workforce.					
Mauritius Institute of Training and Development	O1: Provision of Technical and Vocational Education.	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course.	80%	76%	
		P2: Employment rate of vocational trainees within 6 months.	78%	52%	
	O2: Provision of top-up higher polytechnic education.	P1: Enrolment in higher polytechnic education.	600	743	
PROGRAMME 428: Special Education Needs of School Age Children					
Outcomes: Every child with SEN reaches their full potential in school, and can make a successful transition to adulthood and the world of higher education, training or work.					
Special Education Needs Unit	O1: Provision of Education to children with special needs.	P1: Enrolment of children with disabilities.	1,600	1,800	
PROGRAMME 429: Human Resource Development					
Outcomes: Empowered, responsive and competent human resource contributing to the economic development of the country.					
SUB-PROGRAMME 42901: Careers Guidance					
Careers Guidance Unit	O1: Provision of guidance and counselling to students.	P1: Guidance interviews carried out.	2,300	2,856	
SUB-PROGRAMME 42902: Scholarships					
Scholarship Unit	O1: Provision of financial support to laureates.	P1: 5 working day rule met for processing payments to beneficiaries as per schedule.	95%	100%	
SUB-PROGRAMME 42903: School Staff Development					
Mauritius Institute of Education	O1: Provision of training to Educators.	P1: Number of Educators trained in Pre-Primary, Primary & Secondary Education.	2,083	1,994	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training					
Human Resource Development Council	O1: Developing and monitoring schemes to support retraining and multi-skilling of labour force in private sector.	P1: Number of employees trained under the levy/grant scheme.	47,000	46,660	
Mauritius Qualifications Authority	O2: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	P1: 5 working day rule met for applications for accreditation of courses and registration of training institutions.	95%	95%	
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY					
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security					
Outcomes:					
- Increase local food production by at least 5 % for food crops and 10% for livestock products with a view to improving the food security status of the country.					
- Maintain competitiveness of agricultural (mainly sugar) in terms of market access, and thereby ensure gross export of around Rs 8 Billion in 2011.					
- Sustainably manage forestry and biodiversity resources.					
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	June	June	
		P2: % of PBB indicators met.	95%	66%	
		P3: Projects and/or programmes completed completed within time and budget.	75%	53%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest for following percent of request as verified by registry records or an alternative system.	90%	90%	
PROGRAMME 482: Competitiveness of the Sugar Cane Sector					
Outcomes:					
- Maintain sugar production at 450,000 tons through raising field productivity, development of better varieties, improving small planter productivity and management of cane harvesting and sugar manufacture.					
- A competitive export-oriented sugar industry capable of meeting its export commitments.					

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop					
Cane Planters and Millers Arbitration and Control Board	O1: Laboratory tests and analyses for assessment determination	P1: Estimated number of tests and analyses for assessment purposes	160,000	142,000	Reduced manpower inputs
	O2: Checks on cane weighbridges for accuracy and dispute settlement	P1: Average time taken for dispute settlement (week)	1	1	
SUB-PROGRAMME 48202: Field Productivity					
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Consolidation and derocking of small planters lands into holdings of at least 8 hectares	P1: Area of small planters land consolidated and derocked (hectares per year)	1,300	1,325	
Irrigation Authority (I.A)	O2: Supply of irrigation water and services to planters	P1: Irrigation area managed and maintained (ha)	3,988	3,988	
	O3: Assisting water users' associations to take responsibility for maintenance of irrigation operations	P1: Number of farmers grouped in Water Users' Cooperative Societies trained in irrigation operations each year	220	199	
PROGRAMME 483: Development of Non-Sugar (Crop) Sector					
Outcomes:					
- Enhance food security through a greater variety and increased quantity (by at least 5%) of all types of crop produce					
- More effective control of plant pests and diseases.					
Agricultural Services/ Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O1: New varieties of crops released to farmers/entrepreneurs	P1: Number of new vegetable and fruit varieties tested	40	391	
	O2: New technologies of crop production established	P1: No. of new technologies tested	8	8	
		P2: Number of recommendation sheets/technical leaflets/fact sheets published	12	16	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Agricultural Services/ Food and Agricultural Research Council/ Agricultural Research and Extension Unit (contd.)	O3: Production of seeds for sale to farmers	P1: Quantity of seeds sold including Quality Declared Seeds (QDS) (Kg)	5,225	2,520	Decrease in production due to labour constraints and demand for certain crops was lower than expected.
	O4: Quantity of tissue culture planting materials supplied to growers	P1: Units of planting material (fruit and ornamentals)	75,000	73,801	Demand driven
Agricultural Services/Food Technology Laboratory	O5: Monitor levels of pesticide residue on crops	P1: Total number of tests for determining pesticide residues on crops	250	400	
National Plant Protection Office	O6: Control of plant pests and diseases at entry points (air port, sea port)	P1: % of imported consignments inspected	100	100	
Agricultural Research and Extension Unit	O7: Pest and disease surveillance	P1: No. of diagnostic cases attended to for plant and animal pests	1,325	2,357	
	O8: Training sessions delivered in various crop technologies	P1: Number of farmers trained in crop production, crop protection and agro processing / post harvest technologies	4,000	7,718	
PROGRAMME 484: Livestock Production and Development					
Outcome: Enhance food security in terms of livestock products through support to local breeders to increase meat and milk production, and effective control of animal health by the public services.					
Agricultural Services	O1: Provision of breeding stock to farmers	P1: Number of ducklings sold to breeders	15,000	27,823	
Agricultural Research and Extension Unit	O2: Training of Farmers, visits and advisory services	P1: Number of farmers and entrepreneurs trained in agricultural business	320	1,722	
Veterinary Services	O3: Accreditation of Veterinary Services to OIE (Organisation Internationale des Epizooties) standards	P1: Animal quarantine compliance regarding certification practices for imports of live animals and quarantine infrastructure	100%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Veterinary Services (contd.)	O4: Disease prevention through production and supply of animal vaccines	P1: Number of doses of vaccines (cattle)	6,300	662	Delay in delivery of vaccines and decrease in cattle population
	O5: Expeditious delivery of certificates	P1: Maximum time for issuing veterinary certificates (hours) for exports of animal products	24	24	
PROGRAMME 485: Forestry Resources					
Outcome: Maintenance of forest cover and enhanced value of forestry resources through closer surveillance and reforestation of sensitive areas for the sustained benefit of the natural environment and population of Mauritius.					
Forestry Service	O1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	P1: Total area planted with trees including replacements to prevent erosion (ha)	270	212	Delay in procurement for bulldozing works due to nonresponsive quotations
	O2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	P1: Kilometers of fire breaks maintained on Signal Mountain as per perimeter length	20	20	
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	50	100	
	O4: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	1	0.3	Unfavourable climatic conditions
	O5: Maintenance and improvement of recreational and leisure sites (nature walks) on State Forest Lands	P1: Number of visitors to the five Nature Walks	70,000	56,397	
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation					
Outcome: Maintenance of Mauritian ecosystems and preservation of its native flora and fauna.					
National Parks and Conservation Service	O1: Management plans produced for islets and other protected areas for conservation, education and eco-tourism purposes	P1: Number of Management Plans produced	1	-	Terrestrial ecosystem completed. Marine ecosystem has still to be worked out.

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Parks and Conservation Service (contd.)	O2: Issue of CITES permits to control international trade of listed species and ensure compliance to wildlife regulations.	P1: Number of CITES certificate issued	1,200	1,006	
	O3: Control of construction on wetlands	P1: Number of cases/requests attended	25	36	
	O4: Services to control invasive species	P1: Land under conservation management (ha)	85	85	
	O5: Visitors' safety and satisfaction ensured in the National Parks	P1: Number of Patrols	2,340	1,423	Manpower constraints
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT					
PROGRAMME 401: Environmental Policy and Management					
Outcome: Environmental policy proposals and legislations are approved by government and are improving environment stewardship.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	56%	
		P3: Projects and/or Programmes completed within time and budget.	75%	95%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 402: Environmental Protection and Conservation					
Outcome: Enhanced environmental protection, conservation and management of our limited natural resources					
Policy & Planning Division and Environmental Law Division	O1: Development of legislations, regulations and guidelines (air, water, effluent, hazardous waste and odour)	P1: Number of legislation and guidelines (new or reviewed) developed	4	0	Regulations on 'standards for air quality' and 'hazardous waste' at legal clearance stage and papers on 'standards for drinking water quality' and 'odour control' under preparation
	O2: Compliance with environmental conventions and protocols.	P1: Persistent Organic Pollutants (POPs) phased out (<i>Stockholm Convention</i>)	-	-	No target for 2011
		P2: Hydrochlorofluorocarbons (HCFCs) Management Plan developed for the phasing out of HCFCs, used in refrigeration systems and air conditioning (<i>Montreal Protocol</i>)	Dec	Oct	
		P3: Pilot project for joint reporting to the three Rio Conventions completed	-	-	No target for 2011
National Environmental Laboratory (NEL) & Pollution, Prevention and Control Divisions	O3: Monitoring of Ambient Air Quality at industrial estates	P1: Number of air monitoring exercises carried out on a yearly basis at industrial estates	14	14	
National Environmental Laboratory (NEL)	O4: Monitoring of lagoon water quality	P1: No. of public beaches where the Lagoon Water Quality Index is determined	4	8	
ICZM Division	O5: Rehabilitation/ protection services	P1: No of degraded coastal sites rehabilitated/ protected.	4	3	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
ICZM Division (contd.)	O5: Rehabilitation/ protection services	P2: National Oil Spill Contingency Plan updated.	Dec	-	Draft national dispersant policy completed
Information and Education Division	O6: Environmental awareness and sensitisation	P1: Number of awareness activities carried out	60	75	
		P2: Number of institutions targeted for waste segregation project/School Endemic Garden Project.	200/40	180/40	
	O7: Provision of Environmental Statistics.	P1: Report on Environmental Statistics compiled and disseminated	1	0	
Coordination & Project Implementation Division	O8: Coordination and management of environmental projects	P1: No. of projects targeted	5	0	Consultant recruited end 2011
		P2: Review and proposal for amendment of relevant legislation so as to better protect and manage ESAs	-	-	No target for 2011
Environmental Assessment Division	O9: Administration and licensing of Environmental Impact Assessments (EIAs)	P1: Percentage of EIA applications processed within statutory timelimit	100%	100%	
Prosecution Division	O10: Enforcement of Environment Protection Act	P1:Percentage of cases lodged within 6 months	60%	40%	
Climate change Division	O11: Development of climate change policies	P1: Mainstreaming of Climate Change adaptation in key sectors under the Africa Adaptation Programme (AAP).	Dec	-	Expected to be completed in December 2012
PROGRAMME 403: Uplifting and Embellishment of the Physical Environment					
Outcome: Improved physical environment					
Living Environment Unit (LEU)	O1: Rehabilitation and embellishment of degraded sites	P1: Number of sites rehabilitated/uplifted/embellished	75	89	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 406: Sustainable Development					
Outcome: Sustainable Development principles adopted in all key socio economic sectors					
Sustainable Development and Research Division	O1: Development of a Framework for sustainable development for Mauritius	P1: No. of master plans for Eco-villages finalised.	3	0	Preliminary design for 3 eco-villages received in April 2012
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY					
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology					
Outcomes: Efficient and responsive tertiary education system, and science, research and technology framework that produce the knowledge and people with the skills to drive the future economic and social development of Mauritius.					
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	Aug	
		P2: % of PBB indicators that are met.	90%	86%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
PROGRAMME 742: Tertiary Education					
Outcome: Widened access to, and improved quality and relevance of tertiary education to attain 72% GTER by 2015 and to build a knowledge-based economy.					
Tertiary Education Commission	O1: Monitor quality of the Tertiary Education Sector.	P1: Number of quality audits effected.	51	73	
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM/SDIM/IST, FDI)	O2: Provision of Tertiary Education in the public sector.	P1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	2,550	2,672	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development					
Outcomes: Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.					
Rajiv Gandhi Science Centre	O1: Dissemination of science and technology among students and the general public.	P1: Number of participants in outreach activities in science and technology.	1,400	28,300	
Mauritius Research Council	O2: Facilitation of research to promote science, technology and innovation.	P1: Number of research outputs developed for potential commercial utilisation.	10	10	
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY					
PROGRAMME 661: Policy and Management for Information and Communication Technology (ICT)					
Outcome: Ensure a well managed Ministry which fosters the appropriate environment for the development of a competitive and innovative ICT industry aimed at improving the quality of life of citizens through better connectivity and wealth creation.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1 : Update 3-Year Strategic Plan/Strategic Note	June	July	
		P2: % of PBB indicators that are met	90%	57%	
		P3: Projects and/or Programmes completed within time and budget	75%	25%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	90%	
PROGRAMME 662: Scaling Up the ICT Sector					
Outcomes: Achieve a more efficient and responsive Government able to deliver an improved, cost effective and prompt service to the public.					
Increase the ICT sector's contribution from 5.7% of GDP in 2009 and to 7% by 2011.					
Achieve a robust and trustworthy information security environment conducive for ICT use in Government.					
SUB-PROGRAMME 66201: Enabling Environment for Harnessing ICT					
Head Office	O1: Legal, Regulatory and Policy Services	P1: National BPO Strategy completed	June	-	Project deferred
IT Security Unit	O2: Advise and monitor IT Security within existing and new Government information systems	P1: Number of days to attend to IT Security consultancy and technical advice requests	3	5	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
IT Security Unit (contd.)	O3: Facilitate the implementation of Information Security Standards in Government organisations	P1: No. of days to attend to ISO/IEC 27001 information security standard related requests	5	8	
Government Online Centre (GOC)	O2: Improve e-participation by the way services are delivered by Government to Citizen, Businesses, Non-Citizens and Public Officials	P1: Implementation of new portal technology to re-inforce the Government Portal and related websites	Aug	-	Expected to be completed in November 2012
SUB-PROGRAMME 66202: e-Powering the Society					
National Computer Board	O1: Technical assistance and capacity building to parastatals, private sectors and general public on information security	P1: Framework for Cyber Security Bill establishing the legal status of Mauritius Computer Emergency Response Team (CERT-MU) prepared	Dec	Dec	
	O2: Promote entrepreneurship in ICT	P1: Number of exhibitors in the Infotech - ICT Technology Exhibition (Local)	70	65	
National Computer Board	O3: Develop ICT Indicators for Mauritius	P1: % of uptodate ICT indicators	100%	100%	
SUB-PROGRAMME 66203: Promoting e-Governance					
Central Informatics Bureau	O1: Support to Government, Ministries and Departments in formulating and implementing IT solutions	P1: Number of technical specifications for ICT equipment relating to e-Government projects	140	158	
SUB-PROGRAMME 66204: ICT Operational Services					
Central Information Systems Division	O1: IT troubleshooting services	P1: Computer systems problems attended to within 48 hours	90%	93%	
	O2: IT-related development and maintenance services	P1: Software and website development/maintenance requests attended to within set target dates	80%	95%	
	O3: Maintenance of Government Email Accounts	P1: Requests for email creation or updating to be completed within 2 working days	100%	97%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF FISHERIES AND RODRIGUES					
PROGRAMME 751: Policy and Strategy for Fisheries and Rodrigues					
Outcome: Formulation of policies and strategies for the fisheries sector and Rodrigues in line with the Government mandate					
Office of Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	Jun	Jun	
		P2: % of PBB indicators that are met	90%	58%	
		P3: Projects and/or Programmes completed within time and budget	75%	65%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternate system.	90%	85%	
PROGRAMME 487: Fisheries Development and Management					
Outcome: Formulation of appropriate policies and strategies for sustainable development and conservation of aquatic resources and the environment					
Fisheries Planning	O1: Planning and Development Services for Fisheries	P1: Formulation of Fisheries Master Plan	Dec	Aug	
		P2: Coming into operation of Fish Auction Market	Dec	-	No respondent for Expression of Interest (EOI) launched in Nov 2011. EOI expected to be relaunched by end May 2012.
Fisheries Management	O2: Monitoring, Control and Surveillance of fishing activities	P1: Number of calling vessels inspected	650	872	
Fisheries Protection Service	O3 :Protection of fishery resources	P1: Number of land and sea patrols effected	5,750	5,972	
Albion Fisheries Research Centre	O4 : Research Services	P1: Fisheries Management Plans for lagoon and off-lagoon developed	-	-	No target for 2011
	O5: Conservation of marine ecosystem	P1: Construction of Marine Park Centre	-	-	No target for 2011

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Albion Fisheries Research Centre (contd.)	O6: Marine environment and ecosystem monitoring	P1: Number of sites monitored	60	48	Monitoring exercise is being reorganised
	O7: Development of aquaculture	P1: Production of baby sea cucumber seeds	-	-	No target for 2011
Fisheries Training Extension and Development Unit	O8: Capacity building and training	P1: Number of fishermen and other stakeholders trained	250	183	Training postponed to 2012
Competent Authority - Seafood Hub	O9 : Certification of fish and fish products	P1: Number of Rapid Alert Systems (RAS)	1	nil	
Programme 311: Rodrigues Development					
Outcome: Create an enabling environment for the Rodrigues Regional Assembly to operate within the general framework set by Government and existing legal and regulatory framework					
Rodrigues	O1: Follow-up on the execution of budgetary measures and implementation of projects approved by the Rodrigues Regional Assembly (RRA)	P1: Disbursement of funds as approved in the budget and within parameters set by Government within number of days of receipt of request.	5	5	
		P2: Number of major projects on which assistance and support are provided to RRA.	5	5	
MINISTRY OF YOUTH AND SPORTS					
PROGRAMME 681: Policy and Management for Youth & Sports					
Outcome: A strong sports culture is instilled among citizens and the youth are empowered and dedicated to community development					
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and /or Update of PBB Strategic Plan	June	July	
		P2:% of PBB indicators that are met	90%	75%	
		P3: Projects and/or Programmes completed within time and budget	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Permanent Secretary and Administration (contd.)	O1: Policy and Management Services	P4: Date limit set or 5 working day rule met, whichever is the earliest, for the following percent of requests as verified by Registry records or an alternative system	90%	90%	
PROGRAMME 682: Promotion and Development of Sports					
Outcome: A larger proportion of the population is actively involved in sports activity and the country has a larger number of internationally competitive high level athletes					
SUB-PROGRAMME 68201: High Level Sports					
Sports Section	O1: Detection of athletes for high-level sports	P1: Athletes qualified for International Games (CJSOI, Commonwealth Games, IOIG, African Games, Olympic Games)	375	300	
	O2: Provision of support for High Level Sports Programme	P1: Number of athletes benefitting from Government financial assistance	70	70	
SUB-PROGRAMME 68202: Sports For All					
Sports Section	O1: Organisation of Sports Programmes and tournaments (incl. Primary Schools Football Tournaments, Jeux de L'Avenir, Jeux de L'Espoir, National Inter College Games and Inter University Sports Tournament)	P1: Number of participants in sports tournaments and games	36,900	20,000	Jeux de l'Avenir' and 'Inter University Games' not organised
Sports Section	O2: Provision of sports opportunities for women	P1: Number of licensees with the "Commission Nationale Des Sports Feminins"(CNSF)	600	600	
PROGRAMME 683: Youth Services					
Outcome: Young people empowered for self development as an individual and as a member of society					
SUB-PROGRAMME 68301: Youth Empowerment					
Youth Section	O1: Youth Empowerment	P1: Young persons (14-29) trained in Youth leadership.	18,000	18,000	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Youth Section (contd.)	O1: Youth Empowerment	P2: Number of young people enrolled in National Youth Achievement Award (NYAA)	7,000	7,000	
		P3: Number of participants trained (Police Service, Marine Navigation, Fire Fighting and Outdoor Leadership)	3,085	3,085	
SUB-PROGRAMME 68302: Recreational and Community Based Activities					
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	450	300	
		P2: Number of activities organised for Community Development	80	80	
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS					
PROGRAMME 461: Policy and Management of Local Government					
Outcome: Parity development in urban and rural areas as well as in Outer Islands, efficient solid waste management, well -maintained beaches and effective fire fighting and rescue operations.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met	90%	53%	
		P3: Projects and/ or Programmes completed within time and budget	75%	38%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 462: Facilitation to Local Authorities					
Outcome: Local Authorities empowered to fulfil their mission efficiently and effectively in accordance with their mandate					
Local Authorities Unit	O1: Support and facilitation to Local Authorities.	P1: Percentage of requests made by Local Authorities attended	100%	100%	
		P2: Development of a new Grant-in-Aid (GIA) formula.	Oct	-	New formula will be worked out in 2012
		P3: Draft Local Government Bill to be submitted to the Attorney General's Office for vetting	March	March	Act proclaimed in December 2011
		P4: Business Process review of Local Authorities	December 20%	0%	Work started in Jan 2012
		P5: Number of infrastructure projects completed	45	50	
PROGRAMME 463: Solid Waste Management, Landscaping and Provision of Amenities					
Outcome: A cleaner and safer environment through an effective waste disposal system.					
Solid Waste Management Division/ Beach Authority	O1: Management , maintenance and monitoring of solid waste collection and disposal facilities	P1: Waste disposal capacity of Mare Chicose Landfill (in million tons).	4.1	4.9	
	O2: Management of Storage and disposal of hazardous waste	P1: Setting up and operation of an interim Hazardous waste storage facility.	-	-	No target for 2011
	O3: Promoting the setting up of composting plants	P1: Number of composting plants in operation.	-	-	No target for 2011
	O4: Clean public beaches and well maintained amenities	P1: Number of site visits effected	1400	1400	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention					
Outcomes:					
- Prompt response to fire fighting, rescue and floods for the safety of people and the prevention of damage to property.					
- Reduce preventable fire death, fire related injuries and road traffic collision/ related death and injuries by 20%.					
- Reduce structural, vegetation and crop fires by 10%.					
Fire Services Division	O1: Emergency Services	P1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	95%	92%	
		P2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	85%	79%	
	O2: Fire safety services	P1: Number of talks, lectures and fire drills delivered	500	223	
		P2: Number of fire safety inspections	2000	3273	
		P3: Draft fire bill to be submitted to the Attorney General's Office for vetting.	February	-	Submitted to Attorney General's Office in March 2012
PROGRAMME 465: Outer Islands Development					
Outcome: Create an enabling environment for the Outer Islands Development Corporation (OIDC) to operate within the general framework set by the Government and existing legal and regulatory framework.					
Outer Islands Division	O1: Monitoring of project implementation in line with Government Programme 2010-2015	P1: Number of projects implemented.	3	1	
		P2: Rehabilitation of Agalega airstrip.	30%	0%	
MINISTRY OF ARTS AND CULTURE					
PROGRAMME 621: Policy and Management for Arts and Culture					
Outcome: Support and promote access to excellence in the field of arts and culture.					
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	80%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Permanent Secretary and Administration. (contd.)	O1: Policy and Management Services.	P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
PROGRAMME 622: Promotion of Arts and Culture					
Outcome: Mauritians living in an inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.					
Office of the Minister, Office of the Permanent Secretary and Administration [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery, Mauritius Society of Authors and President's Fund for Creative Writing]	O1: Organisation of official ceremonies and national festivals.	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers).	3	3	
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival).	4	4	
	O2: Provision of support to local artists for the development of the artistic and cultural industry.	P1: Number of artists assisted under different financial schemes.	205	329	
	O3: Organisation of cultural events and exchanges of artists.	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals).	18	23	
Centres de Lecture Publique et d' Animation Culturelle	O4: Provision of reading materials to the population.	P1: Number of subscribers.	26,000	27,706	
Conservatoire de Musique François Mitterrand Trust Fund	O5: Provision of music education.	P1: Number of students enrolled.	2,300	2,479	
Mauritius Film Development Corporation	O6: Provision of support services for film shooting in Mauritius	P1: Number of foreign film crews serviced.	65	83	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 623: Preservation and Promotion of Heritage					
Outcome: Mauritians have access to historical and cultural sites, national museums and national archival collection to promote awareness and understanding of our history and culture.					
National Heritage Fund	O1: Rehabilitation and preservation of national, historical and cultural sites.	P1: Number of sites and structures upgraded.	5	5	
Aapravasi Ghat Trust Fund	O2: Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	P1: No. of visitors to the Aapravasi Ghat World Heritage Site.	16,275	24,884	
Le Morne Heritage Trust Fund	O3: Upgrading of facilities at the Le Morne Cultural Landscape World Heritage Site.	P1: % of survey works for trails and boundaries completed.	75%	75%	
Mauritius Museums Council	O4: Collection and preservation of historical/cultural objects.	P1: Cumulative number of exhibits restored.	2,345	2,240	417 exhibits restored instead of 522
National Archives	O5: Custody and preservation of historical records and documents.	P1: Cumulative number of records restored (Total no. of records 150,000).	18,120	24,521	
National Library	O6: Custody and preservation of documents of the collective memory.	P1: Number of records restored annually.	1,230	4,723	
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT					
PROGRAMME 541: Policy and Management for Labour and Employment					
Outcome: Promote decent work, support employers and workers in creating a safe, conflict-free and productive workplace and facilitate access to gainful employment					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB	June	June	
		P2: % of PBB indicators that are met	90%	63%	
		P3: Projects and/or Programmes completed within time and budget.	75%	65%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 542: Labour and Employment Relations Management					
Outcome: An equitable, sound, conflict-free and safe work environment in line with international norms					
SUB-PROGRAMME 54201: Employment Relations					
Labour and Industrial Relations Division	O1: Enforcement of minimum terms and conditions of employment	P1: Number of inspections of workplaces	1,000	1,861	
		P2: Average time (weeks) taken to lodge non-compliant cases in court	2	2	
	O2: Settlement of complaints made at Labour offices	P1: Rate of settlement of complaints at the level of Labour offices	35%	37%	
		P2: Average time (months) taken to settle complaints at Ministry's level	2	> 2	30% of cases settled within 2 months
	O3: Sensitisation of workers and other stakeholders on their rights and obligations	P1: Number of persons covered in workers education sessions	2,200	4,155	
SUB-PROGRAMME 54202: Occupational Safety and Health					
Occupational Safety and Health Inspectorate	O1: Enforcement of legislation pertaining to Safety and Health	P1: Number of inspections carried out at workplaces	2500	2957	
		P2: Average time(weeks) taken to lodge non compliant cases (Criminal) in Court	6	6	
	O2: Formalising the informal sector	P1: Number of new Job Contractor's permits issued	500	364	All the 364 applications received were processed
	O3: Investigate notifiable occupational accidents and dangerous occurrences	P1: Average time (Months) taken to complete an investigation into an accident/dangerous occurrences	5	5	
	O4: Sensitization of workers and other stakeholders on occupational safety and health norms	P1: Number of persons sensitized on safety and health norms	2,600	4,571	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 543: Registration of Associations, Trade Unions and Superannuation Funds					
Outcome: Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds					
Registry of Associations	O1: Registration of associations, trade unions and superannuation funds	P1: Average time taken to process an application for registration (weeks)	8	> 8	53% registered within time frame.
	O2: Supervision of associations and trade unions to ensure compliance with relevant legislation	P1: Number of inspections carried out	2,000	1,638	
PROGRAMME 544: Employment Facilitation					
Outcome: Matching demand with supply on the employment market					
Employment Division	O1: Placement of jobseekers, including laid-off workers seeking employment	P1: Number of jobseekers / unemployed placed	1,200	1,415	
		P2: % placement of laid-off workers seeking employment	30%	27%	
	O2: Granting of work permits to foreign workers	P1: Percentage of work permits finalised within 2 weeks	55%	44%	
	O3: Granting of recruitment licences to private local agencies	P1: Time (weeks) taken for processing and issue of licences subject to all clearances being obtained.	4	>4	Lengthy security clearance process
ATTORNEY GENERAL'S OFFICE					
PROGRAMME 561: Policy and Management for Legal and Drafting Services					
Outcome: Provide essential expert support services to the Government in the maintenance and improvement of Mauritius's system of law, justice and human rights within the rule of law.					
Office of the Solicitor General and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Solicitor General and Administration (contd.)	O1: Policy and Management Services.	P4: Date limit set or 5 working day rule met, subject to complexity, availability of information and expertise, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
PROGRAMME 562: Legal Advisory and Representation					
Outcome: Fair and independent legal advisory work and representation within a reasonable period of time.					
SUB-PROGRAMME 56201: Civil Advisory and Litigation					
Administrative and Advisory Unit	O1: Legal advisory services to Government.	P1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days).	10	10	
		P2: Number of legal advice/opinion.	5,000	6,576	
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision					
Drafting and Law Revision Unit	O1: Drafting of legislative texts.	P1: Average time for drafting clear and simple legislations, subject to complexity, availability of information and expertise (weeks).	6	6	
PROGRAMME 563 : Law Reform and Development					
Outcome: Laws of Mauritius made responsive to the need of the society.					
Law Reform Commission	O1: Law review and reform services	P1: Minimum number of papers and reports.	6	6	
		P2: Average time (month) for preliminary assessment paper for review of any aspect of law.	1	1	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF TOURISM AND LEISURE					
PROGRAMME 341: Policy and Management for Tourism and Leisure					
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	43%	
		P3: Projects and/or Programmes completed within time and budget.	75%	60%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	80%	
PROGRAMME 342: Sustainable Tourism Industry					
Outcome: Mauritius maintained as an attractive and desirable tourist destination.					
SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product					
Ministry of Tourism and Leisure	O1: Tourism Signage.	P1: Tourism signage programme : on Route 6: Black River National Park.	100%	100%	
		P2: Tourism signage programme : on Route 7: Curepipe to Flacq.	100%	25%	
	O2: Provision of moorings and demarcation of ski lanes and activities zones.	P1: Number of swimming zones / ski lanes / snorkeling / mooring zones / passes demarcated.	42	0	
	O3 : Promotion of Cultural Tourism.	P1: Number of cultural events at La Citadel that fully cover costs.	2	1	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities					
Tourism Authority	O1: Licensing of Tourist Enterprises and Pleasure Crafts.	P1: Number of working days to process applications in at least 75 % of cases.	11	15	
	O2: Inspection of tourist enterprises.	P1: Number of bungalows, villas & tourist establishments inspected.	1100	600	Manpower constraints
	O3: Enforcement of regulations to ensure that Tourist establishments and pleasure crafts to operate according to set criteria.	P1: Number of complaints processed within 15 working days.	400	350	
PROGRAMME 343: Destination Promotion					
Outcome: Enhance the image of Mauritius as a prime holiday & up-market destination by consolidating our traditional markets and tapping new and emerging market segments.					
SUB-PROGRAMME 34301: Country Promotion					
Mauritius Tourism Promotion Authority (MTPA)	O1: Mauritius developed as a complementary tourism destination for existing and emerging markets.	P1: Marketing Campaigns to be carried out in existing, emerging & new markets.	5	5	
	O2: Promotion of Mauritius as a tourist destination of choice in source markets, niche and emerging markets.	P1: Number of advertising campaigns effected in target countries (France, UK, Germany, Italy, India, China, Nordic Countries, etc).	13	13	
		P2: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc).	19	19	
PROGRAMME 344: Promotion of Leisure					
Outcome: Meet the population needs for leisure, both through the direct provision of facilities and services and through partnership with other agencies and private providers.					
Leisure Unit	O1: Organisation and promotion of leisure activities/events.	P1: Number of activities / events organised / promoted.	20	22	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF HEALTH AND QUALITY OF LIFE					
PROGRAMME 581: Health Policy and Management					
Outcomes: An efficient and Sustainable Health Care Delivery System					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and update of PBB Strategic Plan	June	July	
		P2: % of PBB indicators that are met	90%	75%	
		P3: Projects and/or Programmes completed within time and budget	75%	50%	
		P4: Date limit set or 5 working day rule, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	90%	
	O2: Evidence-based information on expenditure at national level available	P1: Third Round of National Health Accounts completed	-	-	No target for 2011
	O3: Implementation of E-Health Plan	P1: Percentage cumulative	25%	5%	Tender documents are being finalised
	O4: Improvement in efficiency of Health services delivery	P1: Efficiency gains through cost effective measures as a % of Budget	3%	1.2%	
	PROGRAMME 582 : Curative Services				
Outcomes: Access to and delivery of cost-effective quality care in hospitals.					
SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine					
Hospitals	O1 : Medical and surgical services	P1: No. of cases managed at Accident and Emergency Department	1,700,000	1,560,746	Demand driven
		P2: No. of cases managed at Outpatient Department	1,100,000	1,008,013	Demand driven
		P3: No. of surgical interventions performed	43,000	44,587	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Hospitals (contd.)	O1 : Medical and surgical services	P4: Average waiting time (weeks) for surgeries and invasive cardiology	6	13.9	Lack of specialised manpower
		P5: No of cases referred abroad	240	209	Some complicated cases are now operated in Mauritius
		P6: Average waiting time for emergencies (minutes)	5	5	
		P7: SAMU services coverage within community	90%	100%	
	O2: Specialised Services for non emergency care	P1: Average access time (weeks) to specialised services	6	4.3	
Hospital Dental Services	O3: Dental/ Specialised Services	P1: Attendances at dental clinics in hospitals	76,700	109,000	
Central-Health Laboratory-Biochemistry Department	O4: Laboratory Services	P1: Number of pathological tests carried out (million)	1.5	1.7	
Central-Health Laboratory-Blood Transfusion Service	O5: Blood Transfusion Service	P1: Units of Blood Collected	57,000	45,677	
SUB-PROGRAMME 58202 : Ayurvedic Medicine					
Traditional Medicine Unit	O1: Ayurvedic Medicine	P1: Attendances at ayurvedic clinics	60,000	48,500	
PROGRAMME 583 : Primary Health Care and Public Health					
Outcomes:					
- Cost effective referral system					
- Prevention and control of communicable and chronic diseases and maintenance of a healthy living environment.					
- Promotion of food safety and hygiene and promotion of healthy environment.					
SUB-PROGRAMME 58301 : Services at Health Centres					
Area Health Centres/ Community Health Centres /Medi-Clinics/ Community Hospitals	O1: Primary Health care services	P1: Attendances at Primary Health Care Centres (million)	4.2	3.9	Demand driven
		P2: Immunisation coverage as percentage of live births	90%	89%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Area Health Centres/ Community Health Centres /Medi-Clinics/ Community Hospitals (contd.)	O1: Primary Health care services	P3: (%) First attendance for ANC at PHC centres with gestational age <=3 months	26%	25%	
		P4: Number of current users of contraceptive methods	37,200	27,900	
Dental Clinics	O2: Dental Services	P1: Attendances at dental clinics	310,000	333,000	
SUB-PROGRAMME 58302 : Public Health Services					
Communicable Disease Control Unit (CDCU) Health Inspectorate	O1: Surveillance Services	P1: Coverage of incoming passengers from high-risk countries	95%	94%	Malaria (92%), Chikungunya (94%) and Dengue (94%)
Health Inspectorate/ Government Analyst Division	O2: Monitoring of food premises for food control and safety	P1: No. of visits to public and private premises for monitoring basic sanitation	90,000	129,563	
Environmental Health Engineering Unit	O3: Monitoring of Environmental Hazards	P1: No. of drinking water samples to be collected and analysed	4,600	5,408	
		P2: Attendances to noise, odour and related complaints	100%	100%	
Occupational Health Unit	O4: Screening inspection at workplace	P1: Site visits effected at workplaces as officially requested	100%	100%	
		P2: Site visits effected at chemical storage facilities	100%	100%	
PROGRAMME 584 : Treatment and Prevention of HIV and AIDS					
Outcome: Reverse the spread of HIV and AIDS in accordance with the UN Health-Related Millennium Development Goals.					
AIDS Unit	O1: AIDS Prevention Services	P1: Number of awareness and sensitization campaigns	1,200	971	
		P2: Number of PLWHAs on Antiretroviral drugs (cumulative)	1,000	1,418	
		P3: Number of Voluntary Counselling and Testing carried out	3,000	6,734	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
AIDS Unit	O1: AIDS Prevention Services	P4: Number of people on Methadone Substitution Therapy (cumulative)	4,000	5,068	
		P5: Number of people covered by Needle Exchange Programme (cumulative)	5,500	5,600	
PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases					
Outcome: Halt and begin to reverse the incidence of Non-Communicable Diseases					
Headquarters and NCD Unit	O1: Education and early detection of NCDs and their risk factors in targeted population	P1: Number of people reached at community level	105,000	87,340	
		P2: Number of students of secondary schools reached	26,000	25,058	
	O2: Dental Preventive Services	P1: Number of persons exposed	26,000	35,968	
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION					
PROGRAMME 601: Policy and Management for Industry and Commerce					
Outcome: Sustained performance of the manufacturing sector					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	June	June	
		P2: % of PBB indicators that are met	90%	76%	
		P3: Projects and/or Programmes completed within time and budget	75%	86%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	90%	
PROGRAMME 602: Industrial Development					
Outcome: Achieve Rs 105 billion as total output from the manufacturing sector excluding sugar in 2011.					
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification					
Ministry of Industry and Commerce (Industry Division)	O1 : Recognition of excellence in business	P1 : Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	120	146	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Enterprise Mauritius	O2: Export promotion and marketing assistance	P1: Increase in exports by Export Oriented Enterprises (Rs36.1 billion in 2009)	7%	7.5%	
		P2: Increase in exports to non-traditional markets, UK, France and USA excluded (Rs13.8 billion in	3%	15%	
		P3: Increase in exports of SMEs	3.5%	0.02%	
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery					
Assay Office	O1: Inspection Services to ensure compliance with the Jewellery Act	P1: Number of inspection visits effected	375	382	
Gemmology Laboratory	O2: Verification and Identification Services to ensure authenticity of precious and semi-precious stones	P1: Number of verification and identification reports issued	250	597	
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments					
MAURITAS	O1: Accreditation of Laboratories, Certification and Inspection Bodies	P1: Number of new bodies accredited	4	5	
	O2: Maintenance of accreditation certificates	P1: Number of surveillance visits effected	16	15	
	O3: Training services to assessors and Conformity Assessment Bodies (CAB) personnel	P1: Number of assessors and CAB personnel trained	60	60	
Mauritius Standards Bureau	O4: Calibration services	P1: Number of instruments calibrated	1,200	1,106	
	O5: Conformity tests on samples	P1: Number of samples tested	17,000	21,106	
PROGRAMME 603: Trade Development					
Outcome: A conducive environment for doing business.					
SUB-PROGRAMME 60301: Competition and Fair Trading Practices					
Commerce Division	O1: Price determination of goods under maximum retail price	P1: Maximum number of working days for implementation of Government decision	5	5	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations					
Import Division	O1: Import Permits and Second-hand vehicle dealers' licences	P1: Maximum number of working days to issue import permits	3	3	
		P2: Maximum number of days for verification of controlled goods	3	3	
Foreign Trade Division	O2: Approval of Trade documents/ certificates, licences and permits for exporters	P1: Maximum number of working days to approve trade documents, certificates, licences and permits	2	2	
		P2: Number of days to issue scrap metal dealers' licences	15	15	
SUB-PROGRAMME 60303: Legal Metrology Services					
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade and pre-packed commodities	P1: Number of compliance tests undertaken	16,600	15,160	Manpower constraints
SUB-PROGRAMME 52502: Price Control					
Price Fixing Unit	O1: Price recommendation of goods under maximum mark-up system	P1: Maximum number of days for recommending prices	3	3	
PROGRAMME 525: Consumer Protection and Market Surveillance					
Outcome:					
- Empowered and knowledgeable citizens and a commercial environment free from anti-competitive practices.					
- Ministries/Departments and other public institutions provide continually improved public services to the local population and visitors from abroad.					
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer					
Consumer Protection Unit	O1: Protection of consumers.	P1: Number of control checks at trade premises	6,500	6,258	
		P2: Complaints resolved within a maximum of 60 days	90%	93%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 52503: Citizens Charter					
Citizens Charter Unit	O1: Facilitation services for elaboration and upgrading of Customer/Citizens' Charters	P1: Number of Customer/ Citizens Charters facilitated in Ministries/ Departments and Parastatals	15	0	
		P2: Number of Citizens Charter disseminated in Private Sector organisations	2	0	
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT					
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment					
Outcome: Eradicate poverty and ensure social progress for all citizens					
Office of the Minister , Office of the Permanent Secretary and Administration	O1: Policy and Management Services.	P1: Preparation of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	89%	
		P3: Projects and/or Programmes completed within time and budget.	75%	90%	
		P4: 5 working day rule met for following percent of requests as verified by Registry records.	90%	90%	
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
Outcome: Halving the number of absolute poor by 2015					
National Empowerment Foundation	O1: Provision of basic shelter to the homeless and vulnerable families.	P1: Number of families assisted.	500	1016	
		O2: Assistance to needy children in pockets of poverty.	P1: Number of children assisted to attend pre-primary and primary schools.	1500	1561
	O3: Empowerment and training of the absolute poor and NSAs.	P1: No. of cases provided with outreach facilities.	1500	1779	
		P2: No. of social housing units constructed.	500	634	
		P3: No. of persons trained and placed.	3600	4000	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Empowerment Foundation (contd.)	O3: Empowerment and training of the absolute poor and NSAs.	P4: No. of poverty projects implemented.	50	-	The Development Corporation Programme (Phase II) started only end 2011
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
PROGRAMME 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection					
Outcome: Creation of an environment which promotes confidence among the consumers and where the citizens are empowered and become knowledgeable as to their rights and responsibilities.					
Office of the Minister; Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	80%	
		P3: Projects and/or Programmes completed within time and budget.	75%	80%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
PROGRAMME 703: SME Development and Competitiveness					
Outcome: Achieve Rs 100 billion as total output from the SME Sector by 2013.					
Mauritius Business Growth Scheme Unit	O1: Assistance through the Mauritius Business Growth Scheme (MBGS) to enable enterprises to grow and become more productive and competitive	P1: Number of enterprises accessing finance under the MBGS	100	93	
		P2: Change in sales revenue of enterprises accessing finance under the MBGS	-	-	No target for 2011
SMEDA/NPCC/NICE	O2: Technical assistance, mentoring and support to small enterprises (annual turnover below Rs 5 million) and SMEs	P1: Number of enterprises assisted	200	484	
		P2: Timeline from first visit to establish Action Plan with clear verifiable outcomes (weeks)	2	0	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 604: Promotion and Development of Cooperatives					
Outcome: Develop sound and diversified cooperative organisations for the benefit of their affiliates and members					
SUB-PROGRAMME 60401: Registry of Cooperatives					
Registry of Cooperatives	O1: Monitoring of cooperatives	P1: Cooperative societies compliant with obligations to audit within 90 days (875 active cooperative societies)	100%	100%	
		P2: Number of arbitration cases settled within 60 days	27	73	
		P3: Cumulative backlog of inactive and dormant cooperative societies wound up (out of total of 746)	130	155	
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship					
Cooperative Development Unit	O1: Assistance to cooperative societies to be more professionally managed.	P1: Number of cooperative societies guided in project formulation and management	22	22	
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE					
PROGRAMME 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare					
Outcome: A Ministry well equipped to attend the need of the public in terms of protection of the rights of women, children and families					
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	83%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Planning and Research Unit	O2: Maintenance of statistical database on gender, women, children and families	P1: Statistical data and progress reports updated and published annually	100%	100%	
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming					
Outcome: A consolidated National Gender Machinery acting as lead agency for gender mainstreaming and building capacity of women for their economic and social independence					
Gender Unit	O1: Development of sectoral gender policy and gender responsive programme based budgeting	P1: Number of sectoral gender strategies formulated in line with the National Gender Policy Framework	5	4	
		P2: Number of additional programmes in the Programme Based Budget of pilot Ministries engendered	8	0	
	O2: Women empowerment	P1: Number of women sensitised/trained on social issues in line with International & Regional Commitments on women's empowerment and gender equality.	7,000	42,500	
		P2: Number of participants for Women Entrepreneurship Development Programmes (inc. Sectoral)	580	720	
		P3: Number of women-owned enterprises provided with capacity building, technical and backup support	800	1,426	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 523: Child Protection, Welfare and Development					
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of the girl and boy child and the promotion and protection of their rights as per the Convention on the Rights of the Child (CRC) and the African Charter on the Rights and Welfare of the Child.					
Child Development Unit	O1: Provision of care to children victims of abuse	P1: % of cases referred to the Ministry where children victims of abuse neglect/abandonment have been provided with psychological assistance and support services	100%	100%	2091 cases
		P2: % of cases referred to the Ministry where children victims of abuse/neglect/ abandonment have been referred for medical intervention and / or legal support wherever required	100%	100%	213 cases
	O2: Provision of support services to children of Violence for their re-integration into society	P1: Number of children placed in Alternative Care (Shelter and Institutions), Foster Care or under Mentoring Programme	337	158	
		P2: Number of children removed to a place of safety and/or placed in mainstream school/vocational training.	150	343	
	P3: Number of children from shelter/institutions reinserted within biological/next to kin families	50	52		
Child Development Unit	O3: Parental counselling in child abuse cases	P1: Number of parental counselling sessions conducted with respect to child violence cases	3,500	1,956	Manpower constraints

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Child Development Unit (contd.)	O4: Childhood development programmes to foster creativity and participation in children	P1: Number of children trained through clubs and associations and through open competitions	6,000	14,567	
	O5: Licensing and monitoring of Child Day Care Institutions to ensure compliance with standards	P1: Number of Child Day Care Centres registered and monitored	200	283	
PROGRAMME 524: Family Welfare and Protection from Domestic Violence					
Outcome: Social cohesion and harmony is achieved through family-focused economic and social policies and family values that are gender equitable, child supportive and non violent					
Family Welfare and Protection Unit	O1: Counselling and support services provided to victims of domestic violence	P1: Percentage of reported cases of victims of domestic violence provided with timely and adequate assistance	100%	100%	1752 cases
		P2: Cumulative percentage implementation of recommended actions of the National Action Plan to combat domestic violence	92%	100%	
PROGRAMME 526: Social Welfare Community-Based Activities					
Outcome: Promote welfare of citizens through community based programmes and recreational/leisure activities					
Social Welfare Division	O1: Provision of services and outreach facilities at Social Welfare Centres	P1: Number of people involved in vocational skills/capacity building	36,000	36,900	
		P2: Number of people trained in income generating activities.	20,500	20,800	
Sugar Industry Labour Welfare Fund	O1: Provision of Community Development Programmes	P1: No. of participants in Recreative and Supportive Programmes and Programmes on social cohesion, unity, peace and harmony	162,500	162,500	
		P2: No. of participants in programmes on community awareness, economic empowerment and IT literacy	100,000	100,000	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS					
PROGRAMME 301: Civil Service Policy and Management					
Outcome: Develop a modern and efficient Public Service oriented towards Excellence					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: Percentage of PBB indicators that are met.	90%	60%	
		P3: Percentage of Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
Civil Service Administration	O2: A comprehensive information system for quick retrieval of files, mails and other documents	P1: Percentage implementation of Computerised registry System in (74) Ministries/Departments	93%	84%	GINs not available on certain sites
PROGRAMME 302: Administrative Reforms in the Civil Service					
Outcome: Achieve excellence in the delivery of timely and quality public services					
Administrative Reforms Division	O1: Sensitisation of Officers on the Code of Ethics and values and norms of the Civil Service	P1: No of officers to be sensitised	1200	> 1200	
	O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens	P1: No of Ministries/ Departments to be ISO Certified	20	2	Due to change in management, the 13 ISO projects at hospitals were discontinued.
		P2: Facilitate the delivery of high quality services in Ministries/ Departments	7	17	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Administrative Reforms Division	O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens	P3: Modernise and streamline processes for improved service delivery	3	3	
		P4: No of evaluation carried out through Mystery Shopping and exit interviews	10	0	Scheme to be reviewed
		P5: Increase the number of participation in the Public Service Excellence Award	35	41	
PROGRAMME 303: Human Resource Development and Capacity Building					
Outcome: Develop human resources more efficiently and effectively through the performance-based training and capacity building					
Human Resource Development Division	O1: Induction programmes for new recruits	P1: Level of satisfactory integration of new recruits in their job.	90%	90%	
	O2: Training of officers	P1: No of Public Officers trained annually based on request	2500 - 3000	2244	
		P2: No of Public Officers to be trained on Distance Learning mode (ODL)	600	597	
		P3: No. of Officers of General Services Cadre to be trained annually (Award Courses)	110	103	
PROGRAMME 304: Human Resource Management					
SUB-PROGRAMME 30401: Management of Human Resources					
Outcome: Plan and manage human resources more rationally for improved service delivery within the public service in a safe and healthy work environment.					
Human Resource Management Division	O1: Implementation of PMS in the Civil Service	P1: Evaluation completed by December 2011	100%	50%	Expected to be completed in May 2012
	O2: Manpower assessment to ensure the optimum use of human resources	P1: Manpower Assessments completed	8	8	
	O3: Implementation of Human Resource Management Information System (HRMIS)	P1: Percentage of Implementation of HRMIS in Ministries/ Departments	74%	0%	Consultations on-going for a new integrated HRMIS

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Human Resource Management Division (contd.)	O4: Electronic Attendance System (EAS) in place.	P1: Percentage of implementation of EAS in 150 Ministries/ Departments/ Outstations	51%	51%	
SUB PROGRAMME 30402: Occupational Safety and Health					
Outcome: Enhance the working environment of Public Officers for a safer and healthier work place.					
Occupational Safety and Health Unit	O1: Monitoring Occupational Safety and Health	P1: No of Safety audits in Ministries/ Departments to be carried out by December	500	500	
		P2: Percentage of implementation of the "Enhancement of Work Environment Programme"	10%	8%	Lengthy procurement procedures

04 May 2012

J.VALAYTHEN
Accountant-General

Statement of Investments as at 31 December 2011

Description	Market Value as at 31 December 2011	Nominal Value	Cost
	Rs	Rs	Rs
<u>A. QUOTED SHARES</u>			
Air Mauritius Limited	137,034,528	85,646,580	99,178,348
National Investment Trust	45,602,798	14,710,580	4,604,412
New Mauritius Hotels Ltd (N1)	1,956	240	240
The Mauritius Development Investment Trust Co. Ltd.	113	21	2
State Bank of Mauritius Ltd	1,256,019,660	14,952,615	41,058,573
United Docks Ltd (N1)	92,160	9,600	9,600
TOTAL QUOTED SHARES	1,438,751,215	115,319,636	144,851,175
<u>B. UNITS</u>			
NIT Local Equity Fund - LEF	97,318,715	131,511,777	38,370,116
NIT Global Opportunities Fund - GOF	47,073,878	58,842,348	18,417,655
NMF Property Trust	17,388,626	1,421,801	15,000,000
NMF General Fund	14,769,000	300,000	4,002,000
TOTAL UNITS	176,550,219	192,075,926	75,789,771

Statement of Investments as at 31 December 2011

Description	Nominal Value	Cost
	Rs	Rs
<u>C. UNQUOTED SHARES</u> (N2)		
Africa Export-Import Bank (N3)	17,460,240	10,776,420
African Development Bank (N4)	540,152,928	540,152,928
African Reinsurance Corporation (N5)	13,386,184	13,386,184
Airports of Mauritius Co. Ltd	1,132,774,970	1,132,774,970
Airports of Rodrigues Ltd	538,310,200	538,310,200
Air Mauritius Holding Ltd	114,331,380	87,354,608
Alma Investments Co. Ltd (N1)	160	160
Business Parks of Mauritius Ltd	1,105,552,722	1,105,552,722
Cargo Handling Corporation Limited	3,000,000	600,000
COVIFRA Limitee	37,627,560	2,052,356
Development Bank of Mauritius Ltd	206,250,000	216,250,000
Discover Mauritius Ltd	500,000	500,000
Eastern & Southern African Trade & Dev. Bank Ltd. (N6)	187,348,723	157,868,426
Editions De L'Ocean Indien Ltee	1,140,000	1,140,000
Enterprise Mauritius	79,782,000	79,782,747
Events Mauritius Ltd	1,800,000	1,800,000
Flacq United Estates Limited (N1)	840	840
Forward Investment & Development Enterprises Limited (N1)	16	16
Les Pailles International Conference Centre	652,688,656	652,688,656
Mauritius Educational Development Company Limited	16,000,000	16,000,000
Mauritius Housing Company Ltd	176,430,664	104,430,634
Mauritius Shipping Corporation Ltd	135,493,000	135,493,000
Mauritius Telecom (N1)	63,625,174	63,625,174
Multi Carrier (Mauritius) Ltd	134,000,000	134,000,000
Mauritius Post and Cooperative Bank Ltd	137,166,400	137,166,400
National Housing Development Co. Ltd	200,000,000	200,000,000
National Real Estate Ltd	500,000,000	500,000,000
Overseas Telecommunications Services Co. Ltd	577,200	28,858
<i>Carried forward</i>	5,995,399,017	5,831,735,299

Statement of Investments as at 31 December 2011

Description	Nominal Value	Cost
	Rs	Rs
C. UNQUOTED SHARES - continued		
<i>Brought forward</i>	5,995,399,017	5,831,735,299
Port Louis Fund Ltd	55,979,090	55,979,090
PTA Reinsurance Company(ZEP-RE) (N7)	3,969,295	3,783,716
SME Partnership Fund Ltd	50,000,000	50,000,000
Stafford Mayer Company South Africa Limited (N1) & (N8)	21	21
State Land Development Co. Ltd	385,024,900	385,024,900
State Property Development Co. Ltd (N1)	663,000,000	663,000,000
Sugar Investment Trust	25,464,426	19,999,980
The Mauritius Post Ltd	371,111,200	371,111,200
The State Informatics Ltd	32,800,000	32,800,000
The State Investment Corporation Limited	85,000,000	85,000,000
Tourist Villages Company Ltd	315,000,000	315,000,000
United Investments Ltd	960	48
TOTAL - UNQUOTED SHARES	7,819,085,190	7,813,434,254
D. EQUITY PARTICIPATION		
Bank of Mauritius	2,000,000,000	2,000,000,000
Central Electricity Board	670,856,197	670,856,197
Central Water Authority	956,508,008	956,508,008
Mauritius Co-operative Livestock Marketing Federation	450,000	450,000
Mauritius Sugar Authority	975,000	975,000
Mauritius Sugar Terminal Corporation	172,828,732	172,828,732
National Transport Corporation	50,000,000	50,000,000
Rodrigues Educational Development	80,000	80,000
Rose Belle Sugar Estate	98,844,218	98,844,218
State Trading Corporation	400,000	400,000
TOTAL - EQUITY PARTICIPATION	3,950,942,155	3,950,942,155

Statement of Investments as at 31 December 2011

Description	Amount Rs
E. BANK DEPOSITS	
Bus Companies Recovery Account	187,111,005
Business Growth Fund	4,630,512,698
Consolidated Fund	679,730,000
Crown Agents	147,525
De Chazal Maternity Home Fund	662,889
Exchange Loss Recovery Account - Cement	161,544
Food Aid from Australia	62,368,418
Food Security Fund	50,099,251
International Comparison Programme - Africa	13,037
Local Infrastructure Fund	496,110,554
LP Gas Importing Companies	21,563
Maurice Ile Durable Fund	200,000,000
Morris Legacy Fund	6,322,090
Petrol Importing Companies	104,401
Price Equalisation Account - Cement	161,481,015
Prime Minister's Cyclone Relief Fund	5,467,311
Prime Minister's Cyclone Relief Fund for Rodrigues	1,302,028
Prime Minister's International Relief Fund	102,262
Rodrigues Subsidy	37,975,155
Social Housing Development Fund	1,525,722,451
TOTAL - BANK DEPOSITS	8,045,415,197
Grand Total	20,030,432,552

N1 Investment capitalised at nominal value.

N2 Unquoted Shares are stated at cost and nominal value.

N3 Represents value of US\$ 600,000 as at 30.12.2011 @ MRU 29.1004/ USD.

N4 Represents value of 12,040,000 units of account as at 30.12.2011 @ MRU 44.8632/ ADBUA.

N5 Represents value of US\$ 460,000 as at 30.12.2011 @ MRU 29.1004/ USD.

N6 Represents value of UAPTA 4,176,000 as at 30.12.2011 @ MRU 44.8632/ ADBUA

N7 Represents value of 100 shares @ USD 1364 each, as at 30.12.2011 @ MRU 29.1004/USD

N8 Represents value of South African Rands 6 as at 30.12.2011 @ MRU 3.5569/ ZAR.

J. VALAYTHEN

Accountant-General

24 February 2012

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
OFFICES		
1. The Secretary to the President - Office of the President Motor Car	-	207,023.88
2. The Secretary for Home Affairs-Office of Vice President Motor Car	-	268,333.38
3. The Judge in Bankruptcy and Master and Registrar Dishonoured Cheques	-	381,230.00
Personal Account	-	20,248.00
Motor Car	-	19,790,270.43
Motor Cycle	-	163,169.54
Bankruptcy	-	20,000.00
4. The Clerk of the National Assembly Sundries	-	371,901.54
Motor Car	-	1,459,434.30
5. The Director of Audit Motor Car	-	12,703,498.82
The Secretary, Public and Disciplined Forces Service		
6. Commission Motor Car	-	5,302,037.18
7. The Electoral Commissioner Motor Car	-	3,773,068.43
8. The President, Employment Relations Tribunal Motor Car	-	570,000.00
9. The Secretary, Local Government Service Commission Motor Car	-	958,333.36
10. The Secretary, Ombudsperson for Children's Office		
11. The Chief Legal Secretary Office of the Director of Public Prosecutions Motor Car	-	6,560,183.19
Personal Account	-	6,090.00
TOTAL - OFFICES	-	52,554,822.05
PRIME MINISTER'S OFFICE		
1. The Secretary to Cabinet and Head of Civil Service Cabinet Office Motor Car	-	919,476.63

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
PRIME MINISTER'S OFFICE - Continued		
2. National Aids Secretariat		
Motor Car	-	347,333.36
3. The Permanent Secretary, Private Office and Ceremonials		
Motor car	-	7,816,061.13
4. The Secretary for Home Affairs, Defence and Home Affairs		
Sundries	-	4,032.00
Motor Car	-	2,944,080.42
5. Public Sector Governance Division		
Motor Car	-	731,290.17
6. The Secretary for Home Affairs, Government Information Service		
Motor Car	-	2,302,193.51
7. The Director, Forensic Science Laboratory		
Motor Car	-	1,984,462.76
8. The Director, Pay Research Bureau		
Motor Car	-	3,356,842.58
9. The Registrar of Civil Status		
Motor Car	-	1,568,845.07
Motor Cycle	-	41,164.86
10. External Communication Division		
Sundries	9,936.00	6,583.29
Motor Car	-	183,333.46
11. The Director of Civil Aviation		
Claims	-	4,071.37
Motor Car	-	2,400,171.96
12. The Commissioner of Police		
Sundries	-	52,841.00
Dishonoured Cheques	-	3,500.00
Motor Car	-	55,941,566.80
Motor Cycle	-	32,121,490.09
A/C Salaries-Indian	-	27,527.70
13. The Government Printer		
Motor Car	-	193,333.54
Motor Cycle	-	735,020.67

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
PRIME MINISTER'S OFFICE - Continued		
14. The Director, Meteorological Services		
Sundries	-	90,908.34
Motor Car	-	4,133,003.76
Personal Account	-	52,589.04
15. The Commissioner of Prisons		
Motor Car	-	10,270,989.53
Motor Cycle	-	5,397,375.60
TOTAL - PRIME MINISTER'S OFFICE	9,936.00	133,630,088.64
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES		
1. The Permanent Secretary		
Personal Account	-	2,034.00
Motor Car	-	1,173,173.96
Motor Cycle	-	45,085.92
2. Energy Services Division		
Personal Account	-	12,804.26
Motor Car	-	2,687,992.72
Motor Cycle	-	288,821.05
3. Water Resources Unit		
Motor Car	-	1,338,580.62
Motor Cycle	-	111,321.66
TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES	-	5,659,814.19
VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		
1. The Financial Secretary		
Sundries	-	67,095.00
Personal Account	-	5,280.00
Motor car	-	7,783,166.91

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - continued		
Motor Cycle	-	28,646.87
Board of Investment - Motor car	-	5,390,773.04
Financial Reporting Council - Motor Car	-	1,682,983.78
Ex-Services Trust Fund - Motor Car	-	599,702.43
MRA - Motor Car	-	1,819,607.18
MOF-Procurement Policy and Advisory Services	-	1,252,067.52
2. Management Audit Bureau		
Motor Car	-	4,516,904.14
3. Economic Development Division		
Motor Car	-	4,303,987.93
4. The Secretary, Central Procurement Board		
Motor Car	-	3,129,405.39
5. The Accountant General		
Crown Agents Unclassified	-	5,622.30
Dishonoured Cheques - Customs Dept	-	939,386.82
Dishonoured Cheques EX - VAT Department	-	568,824.00
Motor Car	-	2,915,126.03
Motor Cycles	-	38,159.66
Advance Salaries	-	72.95
SICOM	-	28,150,000.00
Pensioners - Motor Car	-	7,238,166.33
District Cashier - Black River - Sundries	-	23,808.00
District Cashier - Black River - Dishonoured Cheques	-	2,168.00
District Cashier - Curepipe - Dishonoured Cheques	-	52,186.15
District Cashier - Flacq - Dishonoured Cheques	-	2,685.00
District Cashier - Grand Port - Dish. Cheques	-	5,260.00
District Cashier - Pamplemousses - Dish. Cheques	-	1,000.00
District Cashier - Rose Hill - Dishonoured Cheques	-	300,162.60
District Cashier - Savanne Dishonoured Cheques	-	5,263.40
6. Civil Service Family Protection Scheme Board		
Motor Car	-	1,002,098.11
7. The Director of Statistics		
Motor Car	-	4,483,232.78
Motor Cycle	-	96,632.98

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - continued		
8. The Director, Valuation and Real Estate Consultancy Services Motor Car	-	6,619,146.71
9. The Registrar of Companies Sundries	-	1,395.00
Dishonoured Cheques	-	161,420.00
Motor Car	-	193,452.39
10. The Registrar General Dishonoured Cheques	-	539,856.00
Motor Car	-	2,134,093.63
Motor Cycle	-	107,051.80
TOTAL - VICE-PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	-	86,165,890.83
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING		
1. The Permanent Secretary Sundries	-	445.00
Claims	-	5,248.72
Personal Account	-	53,435.09
Motor Car	-	24,328,503.33
Motor Cycle	-	359,637.14
Loss of Cash	-	3,281.75
2. Land Transport and Shipping Division Motor Car	-	4,199,325.93
Bus Company Recovery A/C	-	87,000,000.00
3. Sea Training School Motor Car	-	1,128,473.28

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING - continued		
4. The Road Transport Commissioner, National Transport Authority		
Dishonoured Cheques	-	2,416,238.00
Personal Account	-	29,810.00
Motor Car	-	6,864,887.00
Motor Cycle	-	74,512.34
Losses	-	5,387,840.00
5. National Development Unit		
Motor Car	-	7,184,060.94
Motor Cycle	-	41,400.00
Personal	-	9,461.00
TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING	-	139,086,559.52
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE		
1. The Secretary for Foreign Affairs		
Sundries	-	710,794.32
Motor Car	-	6,491,024.22
Motor Cycle	-	35,456.60
Mauritius High Commission - London - Sundries	-	608,994.00
Mauritius Embassy - Washington - Sundries	-	199,311.00
Sundries	-	1,139,160.64
Mauritius Embassy - Paris - Sundries	-	1,006,417.13
Mauritius High Commission - New Delhi - Sundries	-	91,500.00
Mauritius Embassy - Brussels - Sundries	-	290,197.55
Mauritius Embassy - Cairo - Sundries	-	622,008.95
Mauritius High Commission - Canberra - Sundries	-	163,471.32

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE - continued		
Mauritius High Commission - Kuala Lumpur - Sundries	-	902,663.52
Office of The Permanent Representative - Geneva - Sundries	-	1,695,455.49
Mauritius High Commission - Pretoria - Sundries	-	35,721.37
Mauritius Embassy - Beijing - Sundries	-	338,748.60
Mauritius Embassy - Berlin - Sundries	-	660,056.53
Mauritius Embassy - Maputo - Sundries	-	187,560.05
Consulate of Mauritius - Mumbai -Sundries	-	8,526,699.30
Russian Mission -Moscow - Sundries	-	371,946.34
2. International Trade Division		
Sundries	-	132,139.54
Motor Car	-	2,096,522.32
3. Regional Cooperation Division		
Sundries	-	30,412.00
Motor Car	-	767,678.85
TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	-	27,103,939.64
MINISTRY OF HOUSING AND LANDS		
1. The Permanent Secretary		
Sundries	-	9,001.00
Motor Car	-	9,342,808.77
Motor Cycle	-	882,505.86
Land Development Division - Dishonoured Cheques	-	307,260.51
TOTAL - MINISTRY OF HOUSING AND LANDS	-	10,541,576.14

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS		
1. The Permanent Secretary		
Motor Car	-	9,552,651.43
Motor Cycle	-	51,007.20
Losses Social Aid	-	660,252.00
2. National Pension Division		
Personal Account	-	55,920.00
Motor Car	-	5,362,671.88
Motor Cycle	-	21,146.58
Overpayment as a result of fraudulent encashment	-	448,220.00
3. Reform Institutions		
Motor Car	-	3,874,176.24
4. Rehabilitation Youth Centre		
Motor Car	-	780,357.36
Motor Cycle	-	163,161.65
TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS	-	20,969,564.34
MINISTRY OF EDUCATION AND HUMAN RESOURCES		
1. The Senior Chief Executive		
Motor Car	-	386,413,200.58
Motor Cycle	-	622,849.73
Personal Account	5,705.00	529,006.94
TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES	5,705.00	387,565,057.25

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY		
1. The Senior Chief Executive		
Loan to officers of AREU	-	13,805,235.18
Motor Car- Small Planters Welfare Fund	-	1,271,915.28
2. Agriculture Division		
Agriculture - Sundries	-	13,043,400.00
Personal Account	-	32,000.00
Motor Car	-	20,713,696.17
Motor Cycle	-	1,057,506.64
Agriculture - Loan to Tea Board	-	347,524.05
3. Cane Planters and Millers Arbitration & Control Board		
Motor Car	-	3,077,402.32
Motor Cycle	-	22,452.58
TOTAL - MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY	-	53,371,132.22
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT		
1. The Permanent Secretary		
Motor Car	-	5,943,808.55
Motor Cycle	-	32,453.70
TOTAL - MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	-	5,976,262.25
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY		
1. The Permanent Secretary		
Dishonoured Cheques		-
Motor Car	-	88,779,298.65
SSR Foundation Loan	-	2,173,452.23
TOTAL - MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY	-	90,952,750.88

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY		
1. The Permanent Secretary		
Sundries	-	15,000,000.87
Motor Car	-	4,095,948.99
Personal Account - Postal Services	-	129,896.24
Motor Car - Postal Services	-	77.64
Motor Cycle- Postal Services	-	20,178.21
2. Director, Central Informatics Bureau		
Motor Car	-	1,642,095.60
3. The Manager, Central Information Systems Division		
Motor Car	-	4,217,859.59
Motor Cycle	-	1,071.66
TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	-	25,107,128.80
MINISTRY OF FISHERIES AND RODRIGUES		
1. The Permanent Secretary		
Motor Car	-	10,126,870.33
Motor Cycle	-	1,718,275.14
Ad-hoc Allowance Pollution	-	864,000.00
2. Rodrigues Division		
Sundries		
Claims	-	48,632.24
Motor Car	-	20,443,178.36
Motor Cycle	-	1,175,203.80
TOTAL - MINISTRY OF FISHERIES AND RODRIGUES	-	34,376,159.87
MINISTRY OF YOUTH AND SPORTS		
1. The Permanent Secretary		
Sports Division		
Motor Car	-	5,155,862.98
Motor Cycle	-	95,296.54

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF YOUTH AND SPORTS - continued		
2. Youth Division Motor Car	-	1,444,317.14
TOTAL - MINISTRY OF YOUTH AND SPORTS	-	6,695,476.66
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS		
1. The Permanent Secretary Motor Car	-	1,088,914.31
Municipal Council of B/Bassin-R/Hill	-	7,000,000.00
District Council of Pamplémousses/Riv-du-Rempart	-	13,000,000.00
2. Local Government Staff Unit Motor Car	-	1,484,733.90
3. Beach Authority Motor Car	-	563,692.42
4. The Chief Fire Officer Personal Account	51,611.60	11,991.87
Motor Car	-	1,973,452.80
TOTAL - MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS	51,611.60	25,122,785.30
MINISTRY OF ARTS AND CULTURE		
1. The Permanent Secretary Dishonoured Cheques	-	1,000.00
Motor Car	-	6,222,214.10
Accommodation of Mtian pilgrims in Hakkah & Madinah	-	130,000.00
2. Archives Department Personal Account	-	898.70
TOTAL - MINISTRY OF ARTS AND CULTURE	-	6,354,112.80

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT		
1. The Permanent Secretary		
Dishonoured Cheques	-	16,050.00
Motor Car	-	10,727,044.78
Motor Cycle	-	101,228.61
2. Employment Division		
Motor Car	-	463,186.97
TOTAL - MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT		
	-	11,307,510.36
ATTORNEY GENERAL'S OFFICE		
1. The Chief Legal Secretary		
Sundries	-	826,154.80
Personal Account	-	6,590.00
Motor Car	-	5,518,257.61
Motor Cycle	-	66,333.43
2. Curator of Vacant States		
Curatelle Fund	-	6,000.00
TOTAL - ATTORNEY GENERAL'S OFFICE		
	-	6,423,335.84
MINISTRY OF TOURISM AND LEISURE		
1. The Permanent Secretary		
Motor car	-	1,243,838.08
Mauritius Tourism Promotion Authority- Motor Car	-	555,952.92
Tourism Authority- Motor Car	-	1,785,357.55
TOTAL - MINISTRY OF TOURISM AND LEISURE		
	-	3,585,148.55

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF HEALTH AND QUALITY OF LIFE		
1. The Senior Chief Executive		
Sundries	41,020.51	-
Claims	5,363.91	-
Personal Account	5,000.00	46,297.32
Motor Car	-	196,658,747.89
Motor Cycle	-	658,698.17
TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	51,384.42	197,363,743.38
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION		
1. Permanent Secretary		
Motor Car	-	3,897,262.09
Motor Cycle	-	372.14
Motor Car - Mauritius Standard Bureau	-	4,475,262.72
2. Commerce Division		
Motor Car	-	3,592,498.79
Supplies Division - Advance Salary	-	7,810.00
3. Consumer Protection Unit		
Motor Car	-	3,708,396.55
TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION	-	15,681,602.29
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES		
1. The Permanent Secretary, Cooperatives Division		
Motor Car	-	5,346,757.91
TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	-	5,346,757.91

Detailed Statement of Advances as at 31 December 2011

	Amount Written-Off Rs.	Outstanding Balance Rs.
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE		
1. The Permanent Secretary		
Sundries	-	122,421.11
Motor Car	-	9,613,660.76
Motor Cycle	-	156,245.44
TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE	-	9,892,327.31
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS		
1. The Senior Chief Executive		
Sundries	-	24,495.00
Motor Car	-	11,748,825.74
Motor Cycle	-	3,893.60
TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	-	11,777,214.34
TOTAL ADVANCES AS AT 31 DECEMBER 2011	118,637.02	1,372,610,761.36

15 March 2012

J. VALAYTHEN
Accountant-General

STATEMENT

Statement of Special Funds deposited with the Accountant-General as at 31 December 2011

Description	Balance 1 January 2011	Add Receipts	Deduct Payments	Balance at 31 December 2011	Represented by		
					Bank Deposits	Cash Balance	Advance to Consolidated Fund
	Rs	Rs	Rs	Rs	Rs	Rs	Rs
Business Growth Fund	-	8,236,571,408.82	659,928,711.00	7,576,642,697.82	4,630,512,697.82	-	2,946,130,000.00
Curatelle Fund	11,167,477.67	2,090,013.62	1,436,036.61	11,821,454.68	-	11,821,454.68	-
De Chazal Maternity Home Fund	636,553.72	27,055.58	-	663,609.30	662,888.73	720.57	-
Food Security Fund	25,099,250.96	25,000,000.00	-	50,099,250.96	50,099,250.96	-	-
Human Resource, Knowledge and Arts Development Fund	774,883,179.29	856,654.18	775,739,833.47	-	-	-	-
Local Infrastructure Fund	512,284,229.65	250,518,824.63	266,692,500.00	496,110,554.28	496,110,554.28	-	-
Maurice Ile Durable Fund	843,360,906.51	2,875,191.43	646,236,097.94	200,000,000.00	200,000,000.00	-	-
Morris Legacy Fund	5,927,536.47	394,553.11	-	6,322,089.58	6,322,089.58	-	-
Prime Minister's Cyclone Relief Fund	5,260,823.95	206,487.41	-	5,467,311.36	5,467,311.36	-	-
Saving Jobs and Recovery Fund	4,026,427,079.68	-	4,026,427,079.68	-	-	-	-
Social Housing Development Fund	25,099,250.96	1,500,623,200.00	-	1,525,722,450.96	1,525,722,450.96	-	-
Student Relief Fund	2,522.21	581,676.27	484,611.00	99,587.48	-	99,587.48	-
Sugar Industry Labour Welfare Fund	25,970,689.26	214,997,001.51	223,525,012.12	17,442,678.65	-	17,442,678.65	-
TOTAL	6,256,119,500.33	10,234,742,066.56	6,600,469,881.82	9,890,391,685.07	6,914,897,243.69	29,364,441.38	2,946,130,000.00

9 March 2012

J. VALAYTHEN
Accountant-General

Detailed Statement of Deposits as at 31 December 2011

		Rs.
OFFICES		
1.	The Judge in Bankruptcy and Master and Registrar	
	Sundries	2,773.00
	Suitors Monies	216,635,238.21
	Council of Legal Education	15,360,000.00
	Bankruptcy	4,261,934.39
	Municipal Fines	2,076,409.91
	Sale by Levy	164,071,777.51
	UNDP- Human Rights	53,061.27
2.	The Clerk, National Assembly	
	Sundries	916,429.23
3.	The Electoral Commissioner	
	Sundries	14,400.00
4.	The Secretary, Ombudsperson for Children's Office	
	Sundries	50.00
TOTAL - OFFICES		403,392,073.52
PRIME MINISTER'S OFFICE		
1.	The Secretary to Cabinet and Head of Civil Service	
	Sundries	480.00
2.	The Secretary for Home Affairs, Defence and Home Affairs	
	Sundries	36,269.01
3.	National Aids Secretariat	
	Sundries	130.00
	World Aids Day	187,763.25
	Global Fund	2,593,513.93
4.	The Permanent Secretary, PMO, Private Office and Ceremonials	
	Sundries	450.00
5.	The Registrar of Civil Status	
	Sundries	505.00
	Foreign	263,752.23
6.	The Director of Civil Aviation	
	Sundries	19,795.22
	Civil Aviation - Minor Works	605,000.00
7.	The Commissioner of Police	
	Sundries	3,509,656.86
	Passport	587,100.00
8.	The Government Printer	
	Sundries	1,479,065.03
	Postage Fees	556,379.00
9.	The Director, Meteorological Services	
	Sundries	136,082.99
	UNEP/GEF Project Enabling Activities	19,663.84
	National Oceanographic Data Centre (NODC)	795,996.30
	UNFCC Second National Communication Project	98,139.43

Detailed Statement of Deposits as at 31 December 2011

		Rs.
PRIME MINISTER'S OFFICE - continued		
	IPCC Meeting at Swami Vivekananda Conventio	381.70
	Second National Communication Under UNFCCC	9,176.64
	UNEP- Project Clearing House Mechanism	345,257.28
10.	The Commissioner of Prisons	
	Sundries	655,176.15
	Detainees Private Cash/Earnings	2,428,018.43
TOTAL - PRIME MINISTER'S OFFICE		14,327,752.29
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES		
1.	The Permanent Secretary	
	Energy Efficiency & Energy Conservation (UNDP)	4,304.03
2.	Energy services Division	
	Sundries	106,130.98
TOTAL-DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY & PUBLIC UTILITIES		110,435.01
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		
1.	The Financial Secretary	
	Sundries	112,205.32
	Independent Review Panel	889,581.19
	Procurement Policy and Advisory	168,239.29
	PAN Commonwealth CPNN Conference	271,229.41
2.	Economic Development Division - Sundries	15,604.31
3.	The Secretary, Central Procurement Board	
	Sundries	64,489.73
4.	The Accountant General	
	PRB Savings Scheme for Public Officers	24,956,422.52
	Notaries	776,955.50
	Pension - Sundries	60,000.00
	Pensions - Mutual Aid	63.83
	Recruitment of Workers	640,000.00
	Prime Minister's International Relief Fund	102,262.02
	Passenger Solidarity Fee	23,578,937.00
	Accumulated Pensions - Mr Jokhoo Chandanicka	63,019.57
	ELRA - Cement	161,543.62
	Glissement Terrain - La Butte	5,244,971.29
	Recovery - Petrol Importing Companies	38,696.98
	PM Cyclone Relief Fund	1,302,027.62

Detailed Statement of Deposits as at 31 December 2011

Rs.

VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - continued	
Recovery L P Equalisation	21,562.64
Additional Over Recovery	65,704.50
Food Aid - Australia	62,368,418.59
L.P.Gas- Rodrigues Subsidies	2,229,257.14
Rodrigues Subsidy - Cement	23,725,156.07
Rodrigues Subsidy - Petroleum Products	12,020,742.31
Price Equalisation A/c - Cement	161,481,014.72
Bus Companies Recovery A/c	187,111,004.60
5. The Director of Statistics	
Sundries	76,259.24
International Comparison Program - ICP Africa	13,037.56
Economic Commission for Africa (ECA) -SCAN-ICT	625,056.75
Cognitive Survey - Disability Statistics	1,449.40
6. The Director, Valuation and Real Estate Consultancy Services	
Sundries	115,000.00
7. The Registrar of Companies	
Registration & other fees (Foreign)	7,784,635.70
Miscellaneous fees	2,065,677.81
8. The Registrar General	
Sundries	50.00
TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	
518,150,276.23	
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING	
1. The Permanent Secretary	
Sundries	95,662.53
Minor works	67,959.75
2. Land Transport and Shipping Division	
Sundries	1,073,873.54
Land Transport, Shipping & Public Safety Appeal Fee	677,400.00
Shipping and Mauritius Maritime Terminal	4,764.50
3. The Road Transport Commissioner, National Transport Authority	
Sundries	35,523.50
Untraced Money Order	10,700.00
4. National Development Unit	
Sundries	493,366.57
Special Projects	6,921,100.10
TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING	
9,380,350.49	

Detailed Statement of Deposits as at 31 December 2011

	Rs.
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	
1. The Secretary for Foreign Affairs	
Mauritius High Commission - London - Pension	140,840.39
Mauritius Embassy-Cairo - Sundries	293,372.81
Travel Documents and Others	3,230,647.13
Mauritius High Commission - Canberra - Pension	138,444.31
Mauritius Embassy - Paris - Pension	3.32
2. International Trade Division	
Sundries	33,293.27
3. Regional Cooperation	
Sundries	36,467.50
TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	
	3,873,068.73
MINISTRY OF HOUSING AND LANDS	
1. The Permanent Secretary	
Sundries	97,631,398.34
TOTAL - MINISTRY OF HOUSING AND LANDS	
	97,631,398.34
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS	
1. The Permanent Secretary	
Sundries	158,620.12
Bid Bond	60,957.50
Recreation Centre for the Elderly - Pte aux Sables	2,477,006.76
2. National Pension Division	
Sundries	60.00
National Pension Scheme (Rodrigues)	71,071.72
National Pension Fund	79,078.22
NPF A/C - National Pensions	95,747.08
3. Reform Institutions Division	
Special Projects	76,910.01
TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS	
	3,019,451.41

Detailed Statement of Deposits as at 31 December 2011

		Rs.
MINISTRY OF EDUCATION AND HUMAN RESOURCES		
1.	The Senior Chief Executive	
	Sundries	670,170.17
	Special Projects	2,752,345.17
	Projects	2,371,049.78
2.	Zone 1 - Port-Louis and the North	
	Sundries	19,789.59
3.	Zone 2 - Beau Bassin/Rose Hill and the East	
	Sundries	6,440.00
4.	Zone 3 - Curepipe and The South	
	Sundries	3,742.00
5.	Zone 4 - Vacoas/Phoenix and the West	
	Sundries	50,010.28
TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES		5,873,546.99
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY		
1.	The Senior Chief Executive	
	International Atomic Energy Agency	172,021.92
2.	Agriculture Division	
	Sundries	10,007,522.74
	Special Projects	117,507.62
	Project on Support Program	1,581.59
	Protected Area Network (PAN) Project	637,751.60
	World Food Day	73,623.95
	Supply of Animal Feed from Livestock Feed Ltd.-Bid Bonds	254,807.75
	Programme Regionale de Protection des Vegetaux	22,523.00
	Implementation of EIP II Project	1,863,229.39
	Seafood Hub Project	17,460.25
	Pig Farmers Solidarity Fund	155,690.15
3.	Forests Division	
	Sundries	967.42
	Capacity Building Sustainable Land Management	307,506.00
	SADC Tree Seed Centre Network	415.05
	Conservation Project at Pas Geometriques	801,905.90
	FAO project - TCP/MAR/3002	179,692.40
TOTAL - MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY		14,614,206.73

Detailed Statement of Deposits as at 31 December 2011

		Rs.
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT		
1.	The Permanent Secretary International Organisations	9,221,816.30
TOTAL - MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT		9,221,816.30
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY		
1.	The Permanent Secretary Sundries	13,882.27
TOTAL - MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY		13,882.27
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY		
1.	The Permanent Secretary Sundries	3,316,022.59
TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY		3,316,022.59
MINISTRY OF FISHERIES AND RODRIGUES		
1.	The Permanent Secretary, Fisheries Division Sundries	241,150.41
	South West Indian Ocean Fisheries Project	861,602.61
	UNDP-Marine Protected Areas in Mauritius	2,118,630.42
	Scientific & Technical Programme	94,702.76
	Foreign Fishing Licence Fee	2,209,700.74
	Bank Fishing A/C	16,545,215.60
TOTAL - MINISTRY OF FISHERIES AND RODRIGUES		22,071,002.54

Detailed Statement of Deposits as at 31 December 2011

		Rs.
MINISTRY OF YOUTH AND SPORTS		
	The Permanent Secretary	
	Sundries	1,758,043.87
	Special Projects	22,745.83
	Youth Division - Sundries	3,380.12
TOTAL - MINISTRY OF YOUTH AND SPORTS		1,784,169.82
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS		
1.	The Permanent Secretary	
	Sundries	166,752.22
2.	Local Government Staff Unit	
	Sundries	696,137.07
4.	The Chief Fire Officer, Fire Services	
	Sundries	450.00
TOTAL - MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS		863,339.29
MINISTRY OF ARTS AND CULTURE		
1.	The Permanent Secretary	
	Sundries	2,701.49
	Special Culture Programs	40,480.02
	External Funding	45,388.47
	Overtime Expenses	406,239.72
	Special Projects	54,671.29
	Mega Show	467,568.45
2.	National Archives	
	Sundries	9,141.84
TOTAL - MINISTRY OF ARTS AND CULTURE		1,026,191.28
MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT		
1.	The Permanent Secretary	
	Sundries	460,106.62
2.	Registry of Association	
	Sundries	5,932,261.84
3.	Employment Division	
	Sundries	-
	Security Deposits	51,670,622.24
TOTAL - MINISTRY OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT		58,062,990.70

Detailed Statement of Deposits as at 31 December 2011

		Rs.
ATTORNEY GENERAL'S OFFICE		
1.	The Chief Legal Secretary Curatelle	203,997.50
TOTAL - ATTORNEY GENERAL'S OFFICE		203,997.50
MINISTRY OF TOURISM AND LEISURE		
1.	The Permanent Secretary AHRIM	35,589.47
TOTAL - MINISTRY OF TOURISM AND LEISURE		35,589.47
MINISTRY OF HEALTH AND QUALITY OF LIFE		
1.	The Senior Chief Executive Sundries	3,024,598.04
	Funds	3,718,676.59
	Security Deposits	924,959.41
	Drugs & Other payments - RRA	4,088.32
2.	The Regional Health Director- Jeetoo Hospital Sundries	540,790.89
3.	The Regional Health Director - SSRN Hospital Sundries	242,939.44
4.	The Regional Health Director - Flacq Hospital Sundries	86,080.00
5.	The Regional Health Director - J.Nehru Hospital Sundries	125.00
6.	The Regional Health Director - Victoria Hospital Sundries	234,849.90
TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE		8,777,107.59
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION		
1.	The Permanent Secretary Special Deposits	548,000.00
2.	Commerce Division Regional SADC Course, Legal MS	22,455.59
3.	Consumer Protection Unit Sundries	3,924,952.78
TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION		4,495,408.37

Detailed Statement of Deposits as at 31 December 2011

	Rs.
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	
1. The Permanent Secretary, Cooperatives Division	
Sundries	25.00
Universal ICT Education Programme	9,500.00
TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	
	9,525.00
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT & FAMILY WELFARE	
1. The Permanent Secretary	
Sundries	419,660.73
International Organisations	237,536.83
Special Projects	374,912.41
TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT & FAMILY WELFARE	
	1,032,109.97
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	
The Senior Chief Executive	
Sundries	13,847.00
TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	
	13,847.00
TOTAL DEPOSITS AS AT 31 DECEMBER 2011	
	1,181,299,559.43

15 March 2012

J. VALAYTHEN
Accountant General

Statement of Public Sector Debt outstanding as at 31 December 2011

Particulars	Amount Outstanding Rs
Government Debt (Annex 1)	164,187,911,372
Domestic Government Debt	137,479,329,500
External Government Debt	26,708,581,872
Agencies-Extra Budgetary Units (Annex 2)	105,002,447
Domestic-Guaranteed	104,711,050
Domestic-Non-Guaranteed	291,397
Central Government Debt	164,292,913,819
Local Government Debt (Annex 2)	2,500,000
Domestic-Guaranteed	-
Domestic-Non-Guaranteed	2,500,000
Rodrigues Regional Assembly	-
General Government Debt	164,295,413,819
Public Enterprise Debt (Annex 2)	20,891,620,547
Domestic-Guaranteed	4,423,283,496
Domestic-Non-Guaranteed	5,105,688,101
External-Guaranteed	8,999,025,778
External-Non-Guaranteed	2,363,623,172
Total Domestic Public Sector Debt	147,115,803,544
Total External Public Sector Debt	38,071,230,822
Total Public Sector Debt	185,187,034,366

13 March 2012

J. VALAYTHEN
Accountant General

Annex 1
Statement of Domestic Public Debt outstanding as at 31 December 2011

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a	Amount Outstanding
A. INTERNAL LOANS			
1. Government of Mauritius Bonds-			
Fixed Interest Rate 5-Year Bonds			
	23.02.2012	12.85	500,000,000
	20.04.2012	10.95	500,000,000
	22.06.2012	11.25	500,000,000
	24.08.2012	10.50	750,000,000
	26.10.2012	10.50	502,200,000
	21.12.2012	10.55	750,000,000
	28.02.2013	9.85	750,000,000
	25.04.2013	9.08	750,000,000
	20.06.2013	8.75	750,000,000
	29.08.2013	9.45	168,300,000
	17.10.2013	10.50	304,100,000
	19.12.2013	10.33	1,000,000,000
	20.02.2014	9.25	1,000,000,000
	24.04.2014	7.00	1,000,000,000
	26.06.2014	8.40	2,527,600,000
	07.08.2014	8.40	1,500,000,000
	13.11.2014	8.08	1,742,800,000
	04.06.2015	6.69	3,000,000,000
	04.06.2015	6.69	257,000,000
	04.06.2015	6.69	1,500,000,000
	04.06.2015	6.69	1,500,000,000
	19.08.2016	6.75	902,400,000
	19.08.2016	6.75	1,800,000,000
			23,954,400,000
7-Year Bonds	22.09.2013	9.10	193,200,000
	24.11.2013	11.75	508,400,000
	25.05.2014	11.25	787,000,000
	14.09.2014	10.60	460,100,000
	25.01.2015	10.60	520,600,000
	14.03.2015	10.00	394,000,000
	26.09.2015	10.00	289,200,000
	28.11.2015	9.50	199,300,000
	22.05.2016	7.50	256,300,000
	25.09.2016	7.50	345,700,000
	04.12.2016	7.50	438,600,000
			4,392,400,000
7-Year Inflation Indexed Bonds	23.06.2016	Indexed	150,600,000
			150,600,000

Annex 1
Statement of Domestic Public Debt outstanding as at 31 December 2011

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a.	Amount Outstanding
B. INTERNAL LOANS - continued			
10-Year Bonds	09.07.2020	8.75	2,000,000,000
	09.07.2020	8.75	622,400,000
	09.07.2020	8.75	939,100,000
	16.09.2021	8.00	1,287,400,000
	16.09.2021	8.00	1,341,200,000
13-Year Bonds	22.09.2019	9.50	184,500,000
	24.11.2019	12.00	262,800,000
	25.05.2020	11.50	280,300,000
	14.09.2020	10.75	348,900,000
	25.01.2021	10.75	185,700,000
	14.03.2021	10.15	252,500,000
	26.09.2021	10.15	299,500,000
	28.11.2021	9.65	391,700,000
	22.05.2022	7.65	159,800,000
	25.09.2022	7.65	340,300,000
	04.12.2022	7.65	296,100,000
15-Year Bonds	20.08.2025	9.25	2,892,300,000
	20.08.2025	9.25	1,548,500,000
			4,440,800,000
15-Year Inflation Indexed Bonds	15.12.2025	Indexed	621,100,000
	9.12.2026	„	1,000,000,000
			1,621,100,000
20-Year Bonds	22.09.2026	9.75	227,100,000
	24.11.2026	12.25	228,800,000
	25.05.2027	11.75	327,900,000
	14.09.2027	10.90	191,000,000
	25.01.2028	10.90	293,700,000
	14.03.2028	10.30	353,500,000
	26.09.2028	10.30	411,300,000
	28.11.2028	9.80	409,000,000
	22.05.2028	7.80	167,300,000
	25.09.2029	7.80	314,000,000
	04.12.2029	7.80	265,300,000
Total Bonds			46,940,400,000

Annex 1
Statement of Domestic Public Debt outstanding as at 31 December 2011

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a.	Amount Outstanding
B. INTERNAL LOANS - continued			
2. Mauritius Development Loan Stocks-Fixed Interest Rate			
	14.01.2012	8.50	195,900,000
	15.01.2012	11.75	300,000,000
	15.01.2012	10.00	636,000,000
	01.08.2012	8.75	401,600,000
	16.09.2012	8.50	260,700,000
	16.12.2012	8.50	423,600,000
	30.09.2013	10.00	44,000,000
	31.03.2014	8.81	247,000,000
	19.05.2014	7.75	148,900,000
	19.05.2014	9.00	399,900,000
	21.11.2014	8.50	497,000,000
	19.03.2015	8.50	476,700,000
	01.06.2015	9.75	688,500,000
	24.12.2015	8.75	522,900,000
	14.01.2016	8.75	786,200,000
	15.03.2016	10.19	1,406,500,000
	16.09.2016	8.75	283,100,000
	16.12.2016	8.75	264,900,000
	15.01.2017	10.25	31,000,000
	19.05.2018	9.25	200,100,000
	19.05.2018	8.00	168,400,000
	16.09.2018	9.00	299,100,000
	21.11.2018	8.75	496,300,000
	16.12.2018	9.00	409,400,000
	19.03.2019	8.75	405,300,000
	24.12.2019	9.00	580,600,000
	14.01.2020	9.00	517,900,000
Total Fixed Interest Rate Mauritius Development Loan Stocks			11,091,500,000
3. Mauritius Development Loan Stocks-Variable Interest Rate			
1% above Bank Rate	31.10.2012	-	497,179,500
Total Variable Interest Rate Mauritius Development Loan Stocks			497,179,500
Total Mauritius Development Loan Stocks			11,588,679,500

Annex 1
Statement of Domestic Public Debt outstanding as at 31 December 2011

Designation of Debt or Loan	Maturity Date	% Rate of Interest p.a.	Amount Outstanding
B. INTERNAL LOANS - continued			
4. Treasury Bills			
91-Day			1,035,000,000
182-Day			3,809,500,000
273-Day			4,232,200,000
364-Day			23,016,300,000
Total Treasury Bills (Nominal Amount)			32,093,000,000
5. Treasury Notes			
2-Year			12,268,100,000
3-Year			13,680,700,000
4-Year			16,662,320,000
Total Treasury Notes (Nominal Amount)			42,611,120,000
6. Advances from Road Development Authority			1,300,000,000
7. Advances from Special Funds			2,946,130,000
TOTAL DOMESTIC GOVERNMENT DEBT			137,479,329,500

Annex 1

Statement of External Debt outstanding as at 31 December 2011

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
1. Loans in U.S. Dollar			
Loans from International Bank for Reconstruction and Development (I.B.R.D.)			
1. Environmental Sewerage and Sanitation Project	6 m Libor based	1,049,023.27	
2. Financial Sector Supervisory Authority Project	do	651,500.41	
3. Public Expenditure Reform Loan	do	22,000,000.00	
4. First Trade and Competitiveness Development Policy Loan	do	30,000,000.00	
5. Second Trade and Competitiveness Development Policy Loan	do	30,000,000.00	
6. Third trade and Competitiveness Development Policy Loan	do	30,000,000.00	
7. Economic Transition Technical Assistance Project	do	1,562,813.08	
8. Fourth trade and Competitiveness Development Policy Loan	Libor based	50,000,000.00	
9. IBRD Infrastructure Project Loan	do	4,205,900.96	
10. Manufacturing & Services Development & Compe	do	293,844.58	
		169,763,082.30	5,027,279,038
Loans from International Development Association (I.D.A.)			
1. Tea Development Project	Interest Free	1,543,889.74	
2. Industrial Development Project	do	1,050,660.57	
3. Coromandel Industrial Estate Project	do	1,320,000.00	
4. Rural Development Project	do	1,320,000.00	
5. Education Project	do	1,312,500.00	
		6,547,050.31	193,881,074
Loans from Arab Bank for Economic Development in Africa (B.A.D.E.A.)			
1. Rehabilitation of Sewerage & Surface Drainage Networks in Housing Estates	3	1,272,000.00	
2. Small and Medium Scale Investment Projects	5	364,904.00	
3. Mare-aux-Vacoas Integrated Water Supply Project	3	520,443.46	
4. Midlands Dam Project	4	3,513,354.77	
5. Power Transmission Project	3	5,885,272.15	
6. Rehabilitation of Victoria Hospital (Phase I)	3	916,772.43	
7. Pailles Guibies Sewerage Project	3	206,076.12	
8. Terre Rouge - Verdun - Ebene Road (Phase II)	3	1,195,926.03	
		13,874,748.96	410,879,878
Loan from Merrill Lynch Pierce Fenner and Smith Inc.			
1. Housing Project	13-week USTB ¹ rate based	780,487.66	23,112,971
Loans from Government of India			
1. Financing of the Cyber City & IT Education Project; International Conference Centre	4.25	2,400,143.36	
2. Dollar Credit Line Agreement	1	15,000,000.00	
		17,400,143.36	515,279,145

Annex 1

Statement of External Debt outstanding as at 31 December 2011

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
<u>Loans in U.S. Dollar -continued</u>			
Loan from European Investment Bank			
1. Baie du Tombeau Sewerage Project	Variable	3,031,495.32	89,773,187
Loans from African Development Bank		U.S. Dollar	
1. Development Budget Support Loan	6m Libor based	30,000,000.00	
2. Plaines Wilhems Sewerage Project	do	10,350,515.78	
3. Competitiveness & Public Sector Efficiency Programme	Libor based	124,999,964.00	
		165,350,479.78	4,896,606,433
Loans from African Development Fund			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	867,569.95	
2. Cyclone Rehabilitation Works	do	2,046,616.03	
		2,914,185.98	86,299,247
TOTAL LOANS IN U.S. DOLLAR		379,661,673.67	11,243,110,973.23
<u>2. Loans in Japanese Yen</u>			
Loans from Japan Bank for International Cooperation		Japanese Yen	
1. La Butte Landslide Protection Project	3	536,080,000.00	
2. Environmental Sanitation and Sewerage Project	1.8	2,939,424,000.00	
3. Grand Baie Sewerage Project Phase IB	0.6	4,906,265.00	
		3,480,410,265.00	1,330,452,952
TOTAL LOANS IN JAPANESE YEN		3,480,410,265.00	1,330,452,952
<u>3. Loans in EURO</u>			
Loans from Agence Francaise de Developpement		Euro	
1. Construction of a new hotel and catering school at Ebene	5	450,157.60	
2. Construction of Lycee Polytechnique at Camp Levieux	5	485,543.50	
3. Northern Plains Irrigation Project	3.5	1,934,806.72	
4. Grand-Baie Sewerage Project	3.5	4,837,324.59	
5. Budget Support and Public Sector Efficiency Project	4.88	24,000,000.00	
6. Budget Support Programme	4.435	48,000,000.00	
7. Terre Rouge Verdun Road Project	1.8	14,355,050.13	
8. Aide Programme Environnement	2.366	70,000,000.00	
9. Grand Baie Sewerage Project Phase II	2.366	16,500.00	
		164,079,382.54	6,283,370,731
Loans from European Development Fund			
1. Terre Rouge - Mapou Road Project	1	1,117,340.00	
2. Mauritius Housing Project	1	1,063,088.00	
3. Maize Processing Plants	1	376,553.22	

Annex 1

Statement of External Debt outstanding as at 31 December 2011

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
<u>Loans in EURO - continued</u>			
Loans from European Development Fund -continued			
4. Phoenix- Nouvelle France Road	1	4,097,997.80	
5. National Derocking Project	1	684,756.85	
6. Industrial Diversification Programme	1	3,207,847.95	
7. Agricultural Diversification Programme	1	2,734,400.00	
8. Regional Meteorological Project	1	790,772.04	
		14,072,755.86	538,911,964
Loans from European Investment Bank			
1. Rehabilitation and Extension of the electricity - generation and distribution system	1	164,100.00	
2. Maize Storage Installation	1	677,508.72	
		841,608.72	32,229,153
Loan from Nordic Development Fund			
1. Environmental Investment Programme	6 m Libor based	2,923,689.60	111,961,816
Loans from Kreditanstalt fur Wiederaufbau (K.F.W.)			
1. Rodrigues Electrification Project	2	55,730.73	
2. Purchase of Goods and Services	2	125,266.56	
3. Baie Tombeau Sewerage Project	2	186,223.89	
		367,221.18	14,062,625
Loans from African Development Bank			
1. Plaines Wilhems Sewerage Project	6 m Euribor based	1,627,815.65	
2. Competitiveness & Public Sector Efficiency Programme	Euribor based	49,812,706.68	
		51,440,522.33	1,969,899,370
Loan from African Development Fund			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	26,386.49	1,010,463
Loan from International Bank for Reconstruction and Development (I.B.R.D.)			
1. Third Trade and Competitiveness Development Policy Loan	6m Libor based	22,700,000.00	869,289,690
TOTAL LOANS IN EURO		256,451,566.72	9,820,735,812
<u>4. Loans in Pound Sterling</u>			
Loan from International Bank for Reconstruction and Development (I.B.R.D.)			
1. Third Trade and Competitiveness Development Policy Loan	6 m Libor based	28,000,000.00	1,279,404,000

Annex 1

Statement of External Debt outstanding as at 31 December 2011

Designation of Loan	Rate of Interest p.a %	Amount outstanding	
		Foreign Currency	Rupee Equivalent
B. EXTERNAL LOANS			
5. Loans in Renminbi Yuan		Renminbi Yuan	
Loans from Government of the People's Republic of China			
1. Housing Project :-			
(a) Beau Vallon	Interest Free	13,117,500.00	
(b) Cite Attlee; Recreation Centre for Senior Citizens	do	1,985,400.00	
2. Economic & Technical Coop. - Container Inspection Equipment	do	20,000,000.00	
3. Economic & Technical Coop. - MBC Building Project	do	17,116,020.00	
4. Economic & Technical Coop. - CCTV/Communications system	do	20,000,000.00	
5. Economic & Technical Coop. - Mauritius Police Force-CCTV	do	30,000,000.00	
6. Economic & Technical Coop. - Container Xray & CCTV	do	19,000,000.00	
7. Economic & Technical Coop. Project	do	40,000,000.00	
8. Economic & Technical Coop.	do	13,034,000.00	
9. Economic & Technical Coop.	do	29,200,000.00	
10. Plaines Wilhems Sewerage Project Stage 1 Lot 2	3	310,946,928.91	
11. Economic & Technical Coop.	Interest Free	5,500,000.00	
		519,899,848.91	2,448,572,318
TOTAL LOANS IN RENMINBI YUAN		519,899,848.91	2,448,572,318
6. Loans in Kuwaiti Dinars		Kuwaiti Dinar	
Loans from Kuwait Fund for Arab Economic Development			
1. Mare aux Vacoas Project (Phase II)	3	235,200.00	
2. Midlands Dam Project	3.5	1,692,800.00	
3. CEB-132KV Transmission Line Project	3.5	1,173,000.00	
4. Extension of Fort George Power Station	3.5	912,000.00	
		4,013,000.00	427,440,281
7. Loan in Special Drawing Rights		Special Drawing Rights	
Loan from International Fund for Agricultural Development			
1. Rural Diversification Programme	Variable	3,541,110.21	158,865,536
TOTAL EXTERNAL GOVERNMENT DEBT			26,708,581,872

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

Exchange rates used are the selling rates that would have applied on Government transactions on 31 December 2011 for the different currencies.

¹ USTB: United States Treasury Bills

² ABC : Average Borrowing Cost

The Statement takes into account loan repayments due on 1 January 2012 but paid on 30 December 2011

Annex 2

Public Corporations Debt as at 31 December 2011

Parastatals		Domestic Debt 31 Dec 2011		External Debt		TOTAL
		Guaranteed	Non-Guaranteed	Guaranteed	Non-Guaranteed	Rs
A	Agencies-Extra Budgetary Unit					
1	Islamic Cultural Centre Trust Fund	80,860,000	-	-	-	80,860,000
2	Private Secondary Schools Authority	-	291,397	-	-	291,397
3	Small Entrepreneurs	23,851,050	-	-	-	23,851,050
	Total Agencies-Extra Budgetary Unit	104,711,050	291,397	-	-	105,002,447
B	Local Government					-
1	Municipal Council of Beau Bassin/Rose Hiil	-	2,500,000	-	-	2,500,000
	Total Local Government Debt	-	2,500,000	-	-	2,500,000
C	Public Enterprise Debt					
C.1	Non-Financial Public Corporation					
1	Air Mauritius	-	662,734,055	642,675,250	2,035,030,150	3,340,439,455
2	Airports of Mauritius	-	166,666,668	6,843,547,713	-	7,010,214,381
3	Airports of Rodrigues Ltd	-	3,215,693	-	-	3,215,693
4	Business Parks of Mauritius Ltd	97,635,637	-	-	-	97,635,637
5	BPML Freeport Services	-	7,785,821	-	-	7,785,821
6	Cargo Handling Corporation	-	391,071,615	501,546,282	-	892,617,897
7	Casino de Maurice Ltd	-	5,128,207	-	-	5,128,207
8	Central Electricity Board	2,257,496,961	2,021,745,566	461,323,111	38,089,114	4,778,654,752
9	Central Water Authority	-	-	0	254,902,069	254,902,069
10	Cyber Properties Investment Ltd	363,833,001	112,500,000	-	-	476,333,001
11	Editions de L'Ocean Indien	-	35,129,510	-	-	35,129,510
12	Mauritius Broadcasting Corporation	-	332,723,739	-	-	332,723,739
13	Mauritius Ports Authority	-	-	69,240,479	-	69,240,479
14	Mauritius Post Ltd	-	44,398,489	-	-	44,398,489

Annex 2

Public Corporations Debt as at 31 December 2011

Parastatals	Domestic Debt 31 Dec 2011		External Debt		TOTAL	
	Guaranteed	Non-Guaranteed	Guaranteed	Non-Guaranteed	Rs	
Non-Financial Public Corporation <i>continued</i>						
15	Mauritius Shipping Corporation	17,333,335	-	-	17,333,335	
16	Mauritius SPMPC	-	6,312,674	-	6,312,674	
17	Mauritius Sugar Terminal Corporation	-	4,000,000	-	4,000,000	
18	Mauritius Telecom	-	-	35,601,838	35,601,838	
19	National Housing Devt. Co.	285,785,226	5,616,840	66,833,750	358,235,816	
20	National Transport Corporation	105,220,860	172,760,906	-	277,981,766	
21	Road Development Authority	-	-	190,487,650	190,487,650	
22	Rose-Belle Sugar Estate	-	84,270,609	-	84,270,609	
23	State Land Development Co. Ltd	-	90,869,429	-	90,869,429	
24	Tobacco Board	-	8,835,255	-	8,835,255	
	<i>Sub-total Non Financial Corporation</i>	3,127,305,020	4,155,765,076	8,775,654,236	2,363,623,172	18,422,347,504
C.2 Financial Public Corporation						
1	Development Bank of Mauritius Ltd	51,169,962	251,012,027	223,371,542	-	525,553,531
2	Mauritius Housing Company	1,244,808,514	199,185,548	-	-	1,443,994,062
3	MCS Mutual Aid Association Ltd	-	499,725,450	-	-	499,725,450
	<i>Sub-total Financial Public Corporation</i>	1,295,978,476	949,923,025	223,371,542	-	2,469,273,043
	Total Public Enterprise Debt	4,423,283,496	5,105,688,101	8,999,025,778	2,363,623,172	20,891,620,547
	Total	4,527,994,546	5,108,479,498	8,999,025,778	2,363,623,172	20,999,122,994

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities
Guaranteed by Government as at 31 December 2011**

Loans/Bank Overdrafts/Credit Facilities - External Sources (Non-Resident)

Guaranteed

Borrower	Lender	Amount outstanding and Extent of Government's Liability		
		Foreign Currency		Rupee equivalent*
Airports of Mauritius Co. Ltd.	European Investment Bank (2)☒	EUR	501,404	19,201,116
	European Investment Bank (2)☒	GBP	376,706	17,212,827
	EXIM BANK	USD	229,865,898	6,807,133,770
	BARCLAYS- BK PLC 1ST A319-3BNBF			
	(1)-French loan	EUR	3,540,344	135,576,411
	(2)-British Loan	EUR	1,247,285	47,764,405
	(3)-German Loan	EUR	2,151,974.00	82,409,199
	BARCLAYS BANK plc 2nd A 319-3BNBH			
	(1)-French loan	EUR	5,033,930.00	192,772,839
	(2)-British Loan	EUR	1,776,681.00	68,037,466
	(3)-German Loan	EUR	3,032,141.00	116,114,930
	Calyon 2nd A330-3BNBL			
Calyon	EUR	0.00	-	
Deka Bank	EUR	0.00	-	
Cargo Handling Corporation Ltd	European Investment Bank	USD	16,936,407	501,546,282
Central Electricity Board	Nordic Investment Bank (St. Louis)	EUR	12,046,657	461,323,111
	EXIM-CHINA (NHDC)	RMB	37,500,000	176,613,750
	Development Bank of South Africa (DBSA)	USD	1,578,935	46,757,792
Mauritius Ports Authority	European Investment Bank	USD	2,338,139	69,240,479
National Housing Development Co Ltd	Bank Bumiputra Malaysia Berhad	MYR	7,144,938	66,833,750
Road Development Authority	The African Development Bank	USD	3,252,662	96,322,706
	The African Development Bank	EUR	2,458,955	94,164,944
TOTAL - Loans/Bank Overdrafts/Credit Facilities - External Sources				8,999,025,778

Note: All conversion rate is at 31 December 2011

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities
Guaranteed by Government as at 31 December 2011**

Loans/Bank Overdrafts/Credit Facilities - Local Sources

Borrower	Lender	Amount of Loan Outstanding	Extent of Government's Liability
		Rs	Rs
Business Parks of Mauritius Ltd	State Bank of Mauritius Limited	78,885,637	78,885,637
	Mauritius Post & Cooperative Bank	18,750,000	18,750,000
Central Electricity Board	Barclays Bank Plc.(2)¤	8,333,335	8,333,335
	Barclays St Louis refinance by HSBC	80,000,000	80,000,000
	Bank One (Ex. First City Bank)	6,721,151	6,721,151
	Hong Kong & Shanghai Banking Corp. (EUR 34,445,886)	1,238,599,660	1,238,599,660
	Hong Kong & Shanghai Banking Corp. (2)¤	252,534,100	252,534,100
	Hong Kong & Shanghai Banking Corp.¤	171,308,715	171,308,715
Cyber Properties Investment Ltd	Standard Bank (Bond Issue)	500,000,000	500,000,000
	State Bank of Mauritius Limited	153,846,150	153,846,150
	State Insurance Company of Mauritius Ltd	27,298,851	27,298,851
	National Pension Fund	182,688,000	182,688,000
Development Bank of Mauritius Ltd	The Mauritius Commercial Bank Ltd	20,833,317	20,833,317
	Bank of Mauritius	30,336,645	30,336,645
Islamic Cultural Centre Trust Fund	Development Bank of Mauritius Ltd	80,860,000	80,860,000
Mauritius Housing Company Ltd	The Anglo-Mauritius Assurance Society Ltd	81,250,000	81,250,000
	State Bank of Mauritius Limited (2)¤	131,250,000	131,250,000
	Hongkong and Shanghai Bank Corp (3)¤	166,665,000	166,665,000
	Bank of Baroda (1)¤	29,999,000	29,999,000
	National Savings Fund (2)¤	48,394,547	48,394,547
	State Bank of Mauritius Limited (3)¤	240,000,000	240,000,000
	Sugar Insurance Fund Board	16,000,000	16,000,000
	Bank of Baroda (2)¤	133,333,300	133,333,300
	Barclays Bank Plc (2)¤	138,750,000	138,750,000
	HSBC(2)	112,500,000	112,500,000
	Hongkong and Shanghai Bank Corp (4)¤	146,666,667	146,666,667
Mauritius Shipping Corporation	State Bank of Mauritius Limited	17,333,335	17,333,335
National Housing Development Co. Ltd	National Pension Fund (3)¤	188,862,152	188,862,152
	Hong Kong & Shanghai Banking Corp.	96,923,074	96,923,074
Carried forward		4,398,922,636	4,398,922,636

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities
Guaranteed by Government as at 31 December 2011**

Loans/Bank Overdrafts/Credit Facilities - Local Sources

Borrower	Lender	Amount of Loan Outstanding <i>Rs</i>	Extent of Government's Liability <i>Rs</i>
<i>Brought forward</i>		4,398,922,636	4,398,922,636
National Transport Corporation	State Bank of India	105,220,860	105,220,860
Small Entrepreneurs	Development Bank of Mauritius Limited	23,851,050	23,851,050
TOTAL - Loans/Bank Overdrafts/Credit Facilities - Local Sources		4,527,994,546	4,527,994,546

Note:- Government is also committed

(i) to make good to the Development Bank of Mauritius Ltd any amount of revenue received being less than 10% return on investment on Coromandel Industrial Estate as per guarantee under IDA Credit 411 MAS,

(ii) to indemnify the Development Bank of Mauritius Ltd against exchange losses in excess of the Exchange Equalisation Reserve created by the Bank in respect of loans contracted and disbursed in foreign currencies; and

(iii) to indemnify the National Housing Development Company Limited against exchange losses on foreign loans.

* At conversion rates ruling on 31 December 2011

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

☒ Indicates the number of loans from the respective lender.

13 March 2012

J. VALAYTHEN
Accountant-General

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/ written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES								
A. STATUTORY BODIES								
1. Central Electricity Board								
Loan from Kuwait Fund:- Fort-George Power Station- Ext Project	1996-01	Min. of Finance	258,216,940.00	355,988,138.14	-	307,141,899.75	(20,527,256.84)	28,318,981.55
Loan from K.F.W:- Electrification of Rodrigues	1984-93	do	24,328,372.55	11,118,077.80	-	6,565,310.22	(506,498.60)	4,046,268.98
Loan from Nordic Investment Bank Fort-George Power Station- Ext Project	1995-97	do	191,235,301.61	123,395,880.00	-	21,600,000.00	(6,534,400.00)	95,261,480.00
Loan from K.F.W:- 132 Kv Transmission Line Project	2001-03	do	218,633,939.89	196,770,545.89	-	14,575,596.00	-	182,194,949.89
Loan from Badea 132 Kv Transmission Line Project	2002-05	do	266,548,282.81	204,422,182.13	-	16,853,842.00	(7,516,245.66)	180,052,094.48
Government Loans:-								
Development Programme	1977-08	do	396,560,594.00	305,295,630.00	-	20,096,692.50	-	285,198,937.50
Electrification of Rodrigues	1987-99	do	25,700,000.00	11,900,000.00	-	680,000.00	-	11,220,000.00
Settlement of Champ. Arbitration	1988-89	do	60,000,000.00	8,402,204.12	-	8,402,204.12	-	0.00
Fort Victoria Power Station Redev Proj	2011	do	376,000,000.00	-	376,000,000.00	47,000,000.00	-	329,000,000.00
Fort Victoria Power Station Redev Proj	2011	do	1,726,481,900.00	-	1,726,481,900.00	-	(70,713,500.00)	1,655,768,400.00
Pointe Monnier Power Station Ext Proj	2011	do	70,832,700.00	-	70,832,700.00	-	(3,096,720.00)	67,735,980.00
Pointe Monnier Power Station Ext Proj	2011	do	24,600,000.00	-	24,600,000.00	-	-	24,600,000.00
Total - Central Electricity Board			3,639,138,030.86	1,217,292,658.09	2,197,914,600.00	442,915,544.59	(108,894,621.11)	2,863,397,092.40

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
2. Central Water Authority								
Loan from Kuwait Fund:-								
Mare aux Vacoas water supply - Ph I	1982-97	Min.of Pub.Uti	194,238,714.51	10,707,450.00	-	-	(250,970.00)	10,456,480.00
- Ph	1996-07	do	137,492,279.98	81,240,293.82	-	-	(1,904,176.68)	79,336,117.14
Loan from O.D.A.	1973-79	do	13,565,815.90	616,627.90	-	-	-	616,627.90
U.K. Programme Loan 1981	1982-84	do	1,096,348.16	49,834.16	-	-	-	49,834.16
Loan from European Investment Bank								
La Marie Water Supply	1997-99	do	52,597,492.61	7,297,183.83	-	-	(474,170.17)	6,823,013.66
Loan from Badea USD 13.3m	1999-07	do	204,822,123.92	133,370,424.43	-	-	(4,698,025.59)	128,672,398.84
Loan from A.F.D:-								
Northern District Water Supply	1988-93	do	100,141,535.06	551,901.83	-	-	-	551,901.83
Rehabilitation of Water Supply Projects Phase II	1991-99	do	263,496,680.73	117,526,878.22	-	-	(7,636,883.19)	109,889,995.03
Government Loans:-								
Development Programme	1991-10	do	261,444,493.84	202,830,769.09	168,187,637.78	310,680.99	-	370,707,725.88
Port Louis Water Supply	1991-07	do	81,775,746.71	77,387,869.27	-	-	-	77,387,869.27
District Water Supply	1991-07	do	849,794,936.09	578,374,921.11	-	-	-	578,374,921.11
Mare aux Vacoas Water Supply	1991-07	do	193,229,605.50	133,542,285.87	-	-	-	133,542,285.87
Total - Central Water Authority			2,353,695,773.01	1,343,496,439.52	168,187,637.78	310,680.99	(14,964,225.63)	1,496,409,170.69

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/ written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
3. Sugar Planters Mechanical Pool Corporation								
Loan from E.D.F.								
National De-Rocking Scheme	1991-96	Min. of Finance	20,408,214.43	27,593,843.28	-	1,280,036.23	(1,741,618.08)	24,572,188.97
Total - Sugar Planters Mechanical Pool Corporation			20,408,214.43	27,593,843.28	-	1,280,036.23	(1,741,618.08)	24,572,188.97
4. Mauritius Meat Authority								
Government Loans	1975-80	do	5,717,942.50	5,669,085.36	-	-	-	5,669,085.36
Total - Mauritius Meat Authority			5,717,942.50	5,669,085.36	-	-	-	5,669,085.36
5. Irrigation Authority								
C.D.C Loan	1979-83	do	35,439,466.00	34,853,882.65	-	-	-	34,853,882.65
Loan from AFD	1987-92	do	5,644,058.93	15,582,118.92	-	-	(1,012,524.32)	14,569,594.60
Government Loans								
To settle outstanding claims	2010	do	36,442,000.00	36,442,000.00	-	-	-	36,442,000.00
To cover operating deficits	1982-97	do	172,831,412.36	172,831,412.36	-	-	-	172,831,412.36
Settlement of outstanding Claims of N	2011	do	8,000,000.00	-	8,000,000.00	-	-	8,000,000.00
Rehabilitation of La Ferme and Magenta Canal	1991-95	do	20,013,485.17	20,013,485.17	-	-	-	20,013,485.17
Total - Irrigation Authority			278,370,422.46	279,722,899.10	8,000,000.00	-	(1,012,524.32)	286,710,374.78
6. Agricultural Marketing Board								
Government Loans	2010	do	-	13,000,000.00	-	13,000,000.00	-	-
Loan from European Devt. Fund: Storage Installations	1986-93	do	19,472,292.80	32,454,539.86	-	-	(2,108,892.32)	30,345,647.54
Total - Agricultural Marketing Board			19,472,292.80	45,454,539.86	-	13,000,000.00	(2,108,892.32)	30,345,647.54

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
7. National Transport Corporation								
Loan from Government of India (Exim Bank)	1986-90	Min. of Finance	38,495,988.16	37,787,838.33	-	-	-	37,787,838.33
Loan from Government of India	1987-98	do	111,403,598.01	110,764,491.00	-	-	-	110,764,491.00
Government Loans	1988-90	do	46,122,942.00	45,519,118.34	-	8,000,000.00	-	37,519,118.34
Total - National Transport Corporation			196,022,528.17	194,071,447.67	-	8,000,000.00	-	186,071,447.67
8. Industrial & Vocational Training Board								
Loan from Agence Francaise de Developpement	1990-99	Min. of Finance	88,534,224.88	111,455,284.37	-	15,006,791.78	(6,531,026.65)	89,917,465.95
Loan from World Bank	1993-99	do	62,727,679.00	30,720,381.27	-	40,335,488.22	9,615,106.95	0.00
Total - Industrial & Vocational Training Board			151,261,903.88	142,175,665.65	-	55,342,280.00	3,084,080.30	89,917,465.95
9. Rose-Belle S.E.								
Government Loan	1997-01	Min. of Finance	41,902,150.00	41,902,150.00	3,600,000.00	-	-	45,502,150.00
Loan from A.D.B	1993-97	do	51,075,496.00	55,446,329.55	-	-	(1,321,300.50)	54,125,029.05
Total - Rose Belle Sugar Sugar Estate.			92,977,646.00	97,348,479.55	3,600,000.00	-	(1,321,300.50)	99,627,179.05
10. Mauritius Broadcasting Corporation								
Loan from Government of China	2008-09	Min. of Finance	381,631,437.44	396,601,256.36	-	-	3,745,443.72	400,346,700.08
Total - Mauritius Broadcasting Corporation			381,631,437.44	396,601,256.36	-	-	3,745,443.72	400,346,700.08

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/ written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES - continued								
A - STATUTORY BODIES - cont.								
11. Mauritius Shipping Corporation								
Government Loan	2008-09	Min. of Finance	40,000,000.00	40,000,000.00	-	40,000,000.00	-	-
	2010	Min. of Finance	117,000,000.00	117,000,000.00	-	80,000,000.00	-	37,000,000.00
Total - Mauritius Shipping Corporation			157,000,000.00	157,000,000.00	-	120,000,000.00	-	37,000,000.00
12. Pamplemousses/ Riviere du Rempart District Council								
Government Loan	2008-09	Min. of Finance	55,000,000.00	42,000,000.00	-	-	-	42,000,000.00
Total - Pamplemousses/ Riv Du Rempart District Council			55,000,000.00	42,000,000.00	-	-	-	42,000,000.00
13. Airports of Mauritius Ltd.								
Government Loan	2011	Min. of Finance	513,372,400.00	-	513,372,400.00	-	39,535,200.00	552,907,600.00
Total - Airports of Mauritius Ltd			513,372,400.00	-	513,372,400.00	-	39,535,200.00	552,907,600.00
14. Mauritius Post and Cooperative Bank Ltd.								
Government Loan	2011	Min. of Finance	8,000,000.00	-	8,000,000.00	-	-	8,000,000.00
15. Rodrigues Regional Assembly								
Government Loan	2011	Min. of Finance	14,847,000.00	-	14,847,000.00	-	-	14,847,000.00
Total - Rodrigues Regional Assembly			14,847,000.00	-	14,847,000.00	-	-	14,847,000.00
TOTAL - STATUTORY BODIES			7,886,915,591.55	3,948,426,314.44	2,913,921,637.78	640,848,541.81	(83,678,457.92)	6,137,820,952.49

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES - continued								
B - PRIVATE INDIVIDUALS								
1. Repatriation Expenses	1983-07	Min. of Soc. Se	2,620,737.15	1,168,967.03	-	49,201.50	-	1,119,765.53
2. Small Scale Industries								
Loan from Government of India	1981-82	Min. of Finance	546,276.87	227,553.73	-	-	(42,312.04)	185,241.69
TOTAL - PRIVATE INDIVIDUALS			3,167,014.02	1,396,520.76	-	49,201.50	(42,312.04)	1,305,007.22
C - PRIVATE BODIES								
1. Development Bank of Mauritius Ltd								
Loan from BADEA:-								
Industrial Agricultural and Agro-Industrial Sub Projects	1993-94	do	65,000,000.00	10,833,333.35	-	7,222,222.22	-	3,611,111.13
Loan from E.D.F								
Agricultural & Industrial Credits								
Small Scale Agric. Sectors, Transport Secondary Schools & Modernisation	1991-97	do	104,554,120.16	79,479,120.16	-	2,950,000.00	-	76,529,120.16
Government Loans:-								
Industry and Agriculture	1964-86	do	65,722,325.90	9,755,238.72	-	979,980.80	-	8,775,257.92
Religious Bodies	1993-94	do	10,000,000.00	2,000,000.03	-	666,666.67	-	1,333,333.36
For On-Lending to MTTF	2007-08	do	5,000,000.00	3,416,666.64	-	500,001.04	-	2,916,665.60
Construction of Confessional Schools	2007-08	do	190,600,000.00	166,775,000.00	-	9,530,000.00	-	157,245,000.00
IFAD Rural Diversification Program	2001-07	do	22,789,429.69	14,870,204.82	-	1,652,244.98	-	13,217,959.84
Total - Development Bank of Mauritius Ltd			463,665,875.75	287,129,563.72	-	23,501,115.71	-	263,628,448.01

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES - continued								
C - PRIVATE BODIES - cont.								
2. Mauritius Housing Company Ltd								
Loan from E.D.F for the building and Improvement of Houses	1981-89	Min. of Finance	41,794,315.29	18,264,115.78	-	1,542,210.23	-	16,721,905.55
Government Loans:-								
Cyclone Housing Reconstruction Prog.	1978-84	do	20,850,000.00	7,273,889.64	-	648,732.96	-	6,625,156.68
Governemnt Sponsored Loan Scheme	1990-91	do	82,343,000.00	3,117,150.00	-	3,117,150.00	-	-
Total - Mauritius Housing Company Ltd			144,987,315.29	28,655,155.42	-	5,308,093.19	-	23,347,062.23
3. Bus Companies	1978	do	25,555,614.38	4,460,005.58	-	-	-	4,460,005.58
Total - Bus Companies			25,555,614.38	4,460,005.58	-	-	-	4,460,005.58
4. Mauritius Cooperative Central Bank								
Loan from AFD:-								
Belle Mare Irrigation Project	1988	do	880,000.00	308,000.00	-	-	-	308,000.00
EDF Line of Credit	1992-93	do	81,000,000.00	81,000,000.00	-	-	-	81,000,000.00
Total - Mauritius Cooperative Central Bank			81,880,000.00	81,308,000.00	-	-	-	81,308,000.00

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
I. LOANS REFUNDABLE BY ANNUITIES - continued								
C - PRIVATE BODIES - cont.								
5. National Housing Development Co.Ltd								
Loan from Govt.of People's Republic of China	1992-99	Min. of Housing	98,115,010.00	71,537,837.00	-	20,862,513.00	-	50,675,324.00
Local (Firinga Housing Unit)	2001-07	do	240,755,496.62	165,067,067.61	-	13,162,755.90	-	151,904,311.71
Total - National Housing Development Co. Ltd			338,870,506.62	236,604,904.61	-	34,025,268.90	-	202,579,635.71
6. Business Parks of Mauritius Ltd								
Government Loans	2001-02	Min. of Finance	8,000,000.00	6,400,000.00	-	800,000.00	-	5,600,000.00
Loan from Government of India :- Cyber City and IT Education Projects	2002-06	do	473,506,283.07	250,736,577.60	-	-	(8,832,294.43)	241,904,283.17
Total - Business Parks of Mauritius Ltd			481,506,283.07	257,136,577.60	-	800,000.00	(8,832,294.43)	247,504,283.17
7. BPML Freeport Services Ltd								
I.B.R.D Loan	1997-01	Min. of Finance	145,446,339.92	173,489,959.57	-	-	(6,111,251.97)	167,378,707.60
Total - BPML Freeport Services Ltd			145,446,339.92	173,489,959.57	-	-	(6,111,251.97)	167,378,707.60
TOTAL - PRIVATE BODIES			1,681,911,935.03	1,068,784,166.51	-	63,634,477.80	(14,943,546.40)	990,206,142.31

STATEMENT M

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
SINKING FUND CONTRIBUTION								
A. STATUTORY BODIES								
1. Agricultural Marketing Board -								
Consolidated Loan	1976	Min.of Agri.	3,648,546.00	1,020,798.06	-	-	-	1,020,798.06
Extension of Storage Complex	1965-82	do	17,089,991.10	6,748,674.87	-	-	-	6,748,674.87
Total - Agricultural Marketing Board			20,738,537.10	7,769,472.93	-	-	-	7,769,472.93
2. Mauritius Sugar Industry Research Institute								
Total - Mauritius Sugar Industry Research Institute	1982-85	do	2,631,394.90	1,187,559.40	-	98,909.45*	-	1,088,649.95
			2,631,394.90	1,187,559.40	-	98,909.45	-	1,088,649.95
TOTAL - LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION			23,369,932.00	8,957,032.33	-	98,909.45	-	8,858,122.88

STATEMENT M

Statement of all Outstanding Loans Financed from Revenue

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan	Amount Outstanding as at 01 January, 2011	Amount of Loan Issued during Year 2011	Amount repaid/written-off during 2011	Adjustment due to Currency revaluation as at 31 December 2011	Amount Outstanding as at 31 December 2011
			Rs	Rs	Rs	Rs	Rs	Rs
RECAPITULATION								
I. LOANS REFUNDABLE BY ANNUITIES								
A. Statutory Bodies			7,886,915,591.55	3,948,426,314.44	2,913,921,637.78	640,848,541.81	(83,678,457.92)	6,137,820,952.49
B. Private Individuals			3,167,014.02	1,396,520.76		49,201.50	(42,312.04)	1,305,007.22
C. Private Bodies			1,681,911,935.03	1,068,784,166.51		63,634,477.80	(14,943,546.40)	990,206,142.31
TOTAL I			9,571,994,540.60	5,018,607,001.71	2,913,921,637.78	704,532,221.11	(98,664,316.36)	7,129,332,102.02
II. LOANS REFUNDABLE BY SINKING FUND CONTRIBUTIONS								
A. Statutory Bodies			23,369,932.00	8,957,032.33	-	98,909.45	-	8,858,122.88
TOTAL II			23,369,932.00	8,957,032.33	-	98,909.45	-	8,858,122.88
TOTAL I & II			9,595,364,472.60	5,027,564,034.04	2,913,921,637.78	704,631,130.56	(98,664,316.36)	7,138,190,224.90

* Represent accrued sinking fund for year ending 31 December 2011 and include contribution amounting to Rs 26,313.95

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

21 March, 2012

J. VALAYTHEN

Accountant-General

Statement of Arrears of Revenue as at 31 Dec 2011

	Total Outstanding 31-Dec-2010 Rs.	Amount Written Off Rs.	Total Outstanding 31-Dec-2011 Rs.
A. MAURITIUS REVENUE AUTHORITY			
- <i>Income Tax (Including Large Taxpayer)</i>	1,215,487,060.66	103,656,145.24	1,390,504,092.89
- <i>Value Added Tax</i>	1,294,908,703.28	8,345,770.74	1,323,777,001.21
- <i>Customs & Excise</i>	16,153,675.00	0.00	15,286,219.00
- <i>Gaming</i>	95,631,965.98	242,636.08	79,367,120.91
- <i>Hotel Tax</i>	56,277,684.04	0.00	0.00
- <i>Sales Tax</i>	5,120,257.52	0.00	5,120,257.52
TOTAL - MAURITIUS REVENUE AUTHORITY	2,683,579,346.48	112,244,552.06	2,814,054,691.53
B. MINISTRIES/DEPARTMENTS			
Civil Aviation	45,514,415.57	0.00	45,738,895.39
Ministry of Industry (Commerce Division)	86,417.00	0.00	164,784.00
Min. of Public Infrastructure (Land Transp. Div.)	21,230.00	0.00	21,230.00
Fire Services	511,390.91	0.00	474,696.91
The Treasury	2,828,385,909.46	0.00	2,607,407,437.71
Registrar- General	195,762,153.29	0.00	213,163,336.00
Ministry of Housing and Lands	277,189,260.97	0.00	355,828,172.66
Companies Division	310,842,076.99	0.00	323,325,742.91
Ministry of Education & Human Resources	40,250.00	0.00	40,250.00
Ministry of Social Security, N S & R I	2,502,711.03	0.00	2,507,325.26
Ministry of Agro-Industry and Food Security	9,361,695.31	0.00	6,335,321.01
Ministry of Tourism and Leisure	402,554.00	0.00	556,474.00
Ministry of Public Infrastructure	88,492.00	0.00	193,811.00
Ministry of Energy & Public Utilities	20,786,257.85	0.00	20,664,735.34
Ministry of Health & Quality of Life	6,837,956.92	192,050.00	11,013,816.72
Police Force	2,512,420.40	0.00	1,538,771.30
Ministry of Local Government & Outer Islands	245,620.15	0.00	245,620.15
Prime Minister's Office(Home Affairs)	3,496,000.00	0.00	3,496,000.00
Ministry of Youth & Sports	614,401.00	0.00	0.00
Min. of Public Infrastructure(Shipping Division)	272,868.33	0.00	343,377.00
National Transport Authority	22,872,000.00	0.00	25,510,000.00
National Audit Office	2,717,250.00	0.00	922,500.00
Attorney General's Office	414,250.00	0.00	595,885.00
TOTAL - MINISTRIES/DEPARTMENTS	3,731,477,581.18	192,050.00	3,620,088,182.36

Statement of Arrears of Revenue as at 31 Dec 2011

	Total Outstanding 31-Dec-2010 Rs.	Amount Written Off Rs.	Total Outstanding 31-Dec-2011 Rs.
C. JUDICIAL COURTS			
Curepipe	4,500,251.00	0.00	3,951,756.00
Flacq	3,312,975.00	0.00	3,075,075.00
Grand Port	1,944,839.00	0.00	1,295,310.00
Moka	409,400.00	0.00	647,760.00
Pamplemousses	3,459,775.00	0.00	2,127,875.00
Port Louis	33,154,998.05	0.00	56,364,853.40
Riviere du Rempart	2,631,950.00	0.00	3,509,625.00
Rose Hill	4,241,773.00	0.00	3,129,963.00
Savanne	541,400.00	0.00	375,450.00
Industrial Court	233,550.00	0.00	254,850.00
Intermediate Criminal Court	35,837,901.55	0.00	47,663,073.00
Black River	637,292.50	0.00	1,526,292.50
TOTAL - JUDICIAL COURTS	90,906,105.10	0.00	123,921,882.90
TOTAL	6,505,963,032.76	112,436,602.06	6,558,064,756.79

15 March 2012

J.VALAYTHEN
Accountant-General

STATEMENT O

Statement of claims abandoned during financial year 2011

Particulars	Authority to Write Off	Amount Rs	Item Debited	TAS Ref. A.V no.
Mr. Ajay KOWLESSUR, Contractor Ministry of Health & Quality of Life	Min(504-506) of MHC/NTFCH/AMD9 & Accts. F. 258	192,050.00	31 112 405	6411115

27 February 2012

J. VALAYTHEN
Accountant-General

Statement of Losses Charged to Expenditure for the year ended 31 December 2011

Particulars	Authority to Write Off	Amount Rs	Item Debited	TAS Reference No of A.V
Agricultural Produce and Others Ministry of Agro-Industry and Food Security	MOA/F/1/10 V3 of 2010 & 2011	279,740.25	22090001	5301191, 5302008,5302259, 5302280, 5302328,5303412, 5305182, 5305339, 5306385, 5307050, 53084019,5308319, 5309390, 5309392, 5309482, 5311162
Mr. Sahass BALADEEN	F/TLS/12/17 of 26.7.11	31,514.00	22060004	AV No.12 of 2011
Mr. Mohammad I.S. DHONYE	F/TLS/12/1/6 of 17.5.11	20,097.60	31122803	AV No.12 of 2011
Fire Services				
Cellular Phone Nokia 5530 External Communications Div. PMO	F/TLS/3/7/1/1	9,936.00	22040001	AV. No.119/5 of 2011
TOTAL		341,287.85		

27 February 2012

J. VALAYTHEN
Accountant-General

Statement of Stores Losses as at 31 December 2011

Ministry/Dept.	Item	Opening Balance as at 01 January 2011	Loss from Jan 2011 to Dec 2011	Written off /Recovery during the Year	Closing Balance as at 31 December 2011
Judicial	Office Equipment & Furniture	149,400			149,400
	Mobile	7,000			7,000
	Others		45,000		45,000
Police Department	Motor cycles	527,765	110,000	60,800	576,965
	Spare Parts & Accessories	169,473	9,545	25,575	153,443
	Mobile	10,745			10,745
Mauritius Prisons Service	Agricultural Produce & Foodstuffs	192,644			192,644
Civil Aviation	Office Equipment & Furniture	12,154			12,154
	Spare Parts & Accessories	112,771			112,771
	Others	101,352			101,352
Ministry of Finance and Economic Empowerment	Office Equipment & Furniture	70,023			70,023
Valuation Department	Office Equipment & Furniture	4,600			4,600
Value Added Tax	Office Equipment & Furniture	1,150			1,150
Ministry of Public Infrastructure and Land Transport and Shipping	Office Equipment & Furniture	563,602			563,602
	Spare Parts & Accessories	1,055,702			1,055,702
	Others	208,490	115,900	30,100	294,290
Ministry of Housing and Lands	Office Equipment & Furniture	13,000			13,000
	Mobile		9,999		9,999
	Others	3,290			3,290
Ministry of Local Government and Outer Islands*	Mobile	7,000			7,000

Statement of Stores Losses as at 31 December 2011

Ministry/Dept.	Item	Opening Balance as at 01 January 2011	Loss from Jan 2011 to Dec 2011	Written off /Recovery during the Year	Closing Balance as at 31 December 2011
Fire Services	Office Equipment & Furniture	23,993			23,993
	Spare Parts & Accessories	67,773		20,098	47,675
	Others	37,264		31,514	5,750
Ministry of Education,Culture and Human Resources	Office Equipment & Furniture	1,464,105	26,090		1,490,195
	Books & Publications	12,803			12,803
	Spare Parts & Accessories	467,866	285,355	71,839	681,382
	Others	-122,666			-122,666
Ministry of Arts and Culture	Office Equipment & Furniture	110,530			110,530
Ministry of Agro Industry, Food Production and Security	Office Equipment & Furniture	169,536	7,000	7,000	169,536
	Spare Parts & Accessories	400,733	59,028	83,828	375,933
	Agricultural Produce and Others	2,327,013	180,788	508,520	1,999,281
Ministry of Fisheries and Rodrigues*	Office Equipment & Furniture	125,900		6,700	119,200
	Others	20,170		1,300	18,870
Ministry of Health and Quality of Life	Office Equipment & Furniture	128,770			128,770
	Spare Parts & Accessories	57,583			57,583
	Others	133,018			133,018
Ministry of Information and Communication Technology	Spare Parts & Accessories	3,390			3,390
Ministry of Labour,Industrial Relations and Employment	Office Equipment & Furniture	78,653			78,653
	Mobile		1,024		1,024
Ministry of Environment and National Development Unit (ENV)	Office Equipment & Furniture	26,400		26,400	0
Ministry of Environment and National Development Unit (NDU)	Office Equipment & Furniture	107,761			107,761
	Mobile	15,761			15,761
	Others	23,915			23,915

Statement of Stores Losses as at 31 December 2011

Ministry/Dept.	Item	Opening Balance as at 01 January 2011	Loss from Jan 2011 to Dec 2011	Written off /Recovery during the Year	Closing Balance as at 31 December 2011
Ministry of Foreign Affairs, Regional Integration and International Trade	Office Equipment & Furniture	150,600		71,300	79,300
	Mobile	20,000		20,000	0
	Others	17,170			17,170
Ministry of Youth and Sports	Office Equipment & Furniture	47,410		47,410	0
Postal Services	Office Equipment & Furniture	116,055			116,055
	Others	600			600
Attorney General's Office	Mobile	12,680			12,680
Co-operatives Division	Mobile	4,689		4,689	0
Ministry of Renewable Energy and Public Utilities	Spare Parts & Accessories	21,394			21,394
Ministry of Social Security , National Solidarity & Reforms Institutions	Office Equipment & Furniture	112,389	3,000		115,389
Central Procurement Board	Motor Van	725,000			725,000
Ministry of Tourism and Leisure**	Mobile	25,680			25,680
PMO, External Communications Division**	Mobile	9,936	6,583	9,936	6,583
	Total	10,154,033	859,312	1,027,009	9,986,336

*Rodrigues Division with M/Local Govt in FY 2010 and with M/Fisheries in FY 2011

** External Communications Division with M/Tourism & Leisure in FY 2010 and with PMO in FY 2011

26 March 2012

J. VALAYTHEN
Accountant-General

TABULAR SUMMARY OF UNALLOCATED STORES AS AT 31 DECEMBER 2011

	Rs	Rs
Stock as at 1 January 2011		4,974,898.30
Add: Local Purchases		1,699,940.35
		6,674,838.65
Less: Issues to Ministries/ Departments	1,213,155.92	
MPI, Land Transport and Shipping	120,202.60	1,333,358.52
Stock as at 31 December 2011		5,341,480.13

2 March 2012

J. VALAYTHEN
Accountant-General

STATEMENT OF FOREIGN AID RECEIVED

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Date of Receipt of Donation</i>	<i>Nature of Donation</i>	<i>Quantity</i>	<i>Estimated Value (Rs)</i>
India	Ministry of Arts & Culture	14 Sept 2011	Musical Instruments	2092	3,730,000.00
France	"	May 2011	"Materiel de bibliotheque," Books, DVD, Furniture, "Jeu et jouets éducatif", Hifi Video, "Expo les Droits de L'enfant".	168,153	9,299,000
Indian High Commission	Ministry of Public Infrastructure, NDU, Land Transport & Shipping (Public Infrastructure Division)	21 April 2011	Flags of Republic of India	510 Units	510,000
International Science and Technology Innovation Centre India	"	9-11 Oct 2011	Training Workshop on Maintenance and Infrastructure	1	All costs borne by organiser except air ticket
Agence Francaise de Development (Reunion)	"	28 Nov. to 02 Dec 2011	Training Workshop on "Approche Bioclimatique des Batiment au Milieu Tropical"	6	Only air tickets borne by organiser
Agence Francaise de Development (Reunion)	"	4 to 8 Dec 2011	Training Workshop on "Approche Bioclimatique des Batiment au Milieu Tropical"	6	Only air tickets borne by organiser
Republic of South Africa	Ministry of Foreign Affairs, RI and International Trade	05-30 Sept 2011	Diplomatic training programme, Department of International Relations and Cooperation of the Republic of South Africa, Pretoria	1	Not Known
Commonwealth Secretariat	"	07-16 Mar 2011	Training Programme on Modern Diplomacy for small states, Malta	1	Not Known
People's Republic of China	"	06 May- 28 Jul 2011	Training Course for Diplomats of African Francophone Countries, Beijing, China	2	Not Known
Australia	"	10 Oct to 25 Nov 2011	Australian Awards Short term course, Australia	1	Not Known

STATEMENT OF FOREIGN AID RECEIVED

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Date of Receipt of Donation</i>	<i>Nature of Donation</i>	<i>Quantity</i>	<i>Estimated Value (Rs)</i>
WTO Secretariat	Ministry of Foreign Affairs, RI and International Trade	23 to 25 May 2011	Regional Seminar on the WTO Agriculture Agreement and Agriculture Negotiations, Arusha, Tanzania	1	Not Known
WTO Secretariat	"	01 to 04 Nov 2011	WTO Regional Workshop on Market Access related issues, Cape Town, South Africa	1	Not Known
Republic of India	"	07 to 11 Mar 2011	Training Programme for Commonwealth Diplomats, India	1	Not Known
WTO Secretariat	"	22-25 Feb 2011	WTO- Regional Workshop on Non-Agricultural Market Access (NAMA) Negotiations	1	Not Known
Republic of Turkey	"	17 May to 10 June 2011	17eme Programme International de Formation pour les Jeunes Diplomates, Turkey	1	Not Known
People's Republic of China	"	09 to 22 June 2011	Training Course for "responsables charges des projets d'aide chinoise venant des pays africains", Beijing, China	1	Not Known
Seychelles	"	19 to 26 Nov 2011	Trainig Programme on Sustainable Development	1	Not Known
WIPO	Ministry of Foreign Affairs , RI and International Trade (International Trade Division)	January, June October, Nov	Training/workshop/ Meeting/conference	6	Not Known
COMESA	"	March, May, June, Aug, Sept	"	12	"
European Parliament	"	March, May, June, Aug, Sept	Parliament conference on WTO	1	"
Trademark southern Africa	"	March, May, June, Aug, Sept	Training/workshop/ Meeting/conference	1	"

STATEMENT OF FOREIGN AID RECEIVED

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Date of Receipt of Donation</i>	<i>Nature of Donation</i>	<i>Quantity</i>	<i>Estimated Value (Rs)</i>
UNDP	Ministry of Foreign Affairs , RI and International Trade (International Trade Division)	March, May, June, Aug, Sept	Training/workshop/ Meeting/conference	1	"
WTO	"	March, May, June, Aug, Nov	Training/workshop/ Meeting/conference	10	"
UNECA	"	June, May	Training/workshop/ Meeting/conference	2	"
ACP	"	May	Training/workshop/ Meeting/conference	1	"
SADC	"	May, July	Training/workshop/ Meeting/conference	3	"
African Union	"	Sept, October	Training/workshop/ Meeting/conference	2	"
IOC	"	Sept, October	Training/workshop/ Meeting/conference	1	"
COMESA	"	November	Training in Mauritius	40	"
UN	Ministry of Foreign Affairs, Regional Integration and International Trade	Jan-Dec 2011	Reports, Books and Publications	15	-
UNDP	"	"	"	4	-
UNIDO	"	"	"	14	-
UNCTAD	"	"	"	4	-
UNESCO	"	"	"	4	-
ICRC	Ministry of Foreign Affairs , RI and International Trade (International Trade Division)	"	Reports, Books and Publications	6	-
ILO	"	"	"	4	-
HUMAN RIGHTS	"	"	"	12	-
SADC/COMESA	"	"	"	7	-
JANE'S DEFENCE	"	"	"	6	-
ARMANADA INTERNATIONAL	"	"	"	6	-
AFRICA	"	"	"	20	-

STATEMENT OF FOREIGN AID RECEIVED

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Date of Receipt of Donation</i>	<i>Nature of Donation</i>	<i>Quantity</i>	<i>Estimated Value (Rs)</i>
CHINA	Ministry of Foreign Affairs , RI and International Trade (International Trade Division)	"	"	14	-
FRANCE	"	"	"	6	-
INDIA	"	"	"	7	-
WTO	"	"	"	12	-
OFCF - Project 3 (Yokohama, Japan)	Ministry of Fisheries & Rodrigues Fisheries Training and Extension Centre (FiTEC)	Jan 2011	Equipment for repair of fishing boats	1 lot	3,395,496 (Japanese Yen 920,760))
PLK Marine - Seychelles	"	Dec 2011	Buoys	1 lot	922,000 (Euro 12,984)
Government of Australia	Ministry of Foreign Affairs, Regional Integration and International Trade	17 Jan 2011 to 31 July 2012	Training - Master of International Business		USD 144,000
	Mauritus Revenue Authority	03 Jan 2011 to 31 July 2012 11 June 2012	Training- Master of International Business		
	Ministry of Foreign Affairs, Regional Integration and International Trade	04 Jan 2011 to 31 July 2012 31 July 2012	Training - Master of International Relations		
	Ministry of Foreign Affairs, Regional Integration and International Trade	12 Jan to 30 June 2012 June 2012	Training - Master of Diplomacy		

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Government of Australia	Municipal Council of Curepipe	02 Jan 2011 to 01 Feb 2012	Training -Master in Town & Country Planning/City Planning Transport Planning		USD 144,000
	Pay Research Bureau	03 Jan 2011 to July 2012	Training - Master in Public Policy and Management		
	Waste Water Management Authority	17 Jan 2011 to 25 July 2012	Training - Master of Facilities Management		
	Prime Minister's Office (Home Affairs Division)	20 June 2011 to 20 July 2012	Training -Master of Public Administration		
Government of Australia	Ministry of Tertiary Education, Science, Research and Tech	27 June to 7-Aug-11	Technical and Vocational Education and Training		USD 21,000
	Ministry of Education and Human Resources	27 June to 07 Aug 2011	Technical and Vocational Education and Training		
Commonwealth Secretariat	Ministry of Agro-Industry and Food Security	21 March - 01 April 2011	Traning of Trainers Programme on Strategic Negotiations		USD 3,000
	Ministry of Civil Service and Administrative Reforms				

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Government of China	Ministry of Agro-Industry and Food Security	26 April to 16 May 2011	Seminar on "Administration Publique pour les Pays Africains Francophones"		USD 15,000
	Ministry of Housing and Lands				
	Prime Minister's Office				
Government of India	Ministry of Civil Service & Administrative Reforms	06 June 2011 to 01 July 2011	General Management Programme for Senior Executives		USD 8,000
	Ministry of Education & Human Resources				
Government of China	Ministry of Tertiary Education, Science Research and Technology	31 May to 20 June 2011	Seminar on "Public Administration for Anglophone countries"		USD 15,000
	Ministry of Agro-Industry and Food Security	31 May to 20 June 2011			
	Ministry of Agro-Industry and Food Security				
Government of China	Prime Minister's Office	23 August to 05 Sept 2011	Seminar on "Government Structure and Public Management Innovation for Developing Countries"		USD 15,000
	Public Service Commission				
	Ministry of Health & Quality of Life				

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Government of China	Ministry of Agro-Industry and Food Security	15 July to 04 Aug 2011	Seminar on "Public Administration for African English-Speaking Countries"		USD 15,000
	Ministry of Education & HR				
	Prime Minister's Office (Private Office)				
Government of China	Office of the President	12 to 25 July 2011	Seminar on "L'information pour les fonctionnaires des pays Africains Francophones."		USD 10,000
	Ministry of Environment & Sustainable Development				
L'Ecole National D'Administration, France	Ministry of Foreign Affairs, Regional Integration and International Trade	November 2011 to July 2012	Training Cycle International Court 2011 - 2012		Euro 9000
L'Ecole National D'Administration, France	Prime Minister's Office	October 2011 to 2012	Training - Cycle International d'Administration Publique 2011-2012		Euro 8,000
Commonwealth Secretariat	Ministry of Civil Service & Administrative Reforms	14 to 18 Nov 2011	Leadership Programme: Women Leaders for Development		USD 12,000
Government of India	Ministry of Gender Equality, Child Development and Family Welfare	10 to 28 October 2011	International Training Programme on Leadership Development		USD 8,000
	Ministry of Public Infrastructure, NDU, Land Transport & Shipping				

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Government of Australia	Ministry of Foreign Affairs, Regional Integration and International Trade	10 October to 25 Nov 2011	Diplomatic Training Australian Short Term Scholarships		USD 10,000
India under ITEC/SCAAP	Ministry of Civil Service & Administrative Reforms	01 Dec 2011 to 25 Jan 2012	International training programme in Manpower Research	2 slots	All costs borne by Organiser
India under ITEC/SCAAP	Ministry of Civil Service & Administrative Reforms	12 July to 02 Sep 2011	International training programme in Human Resource Planning and Development	2 slots	All costs borne by Organiser
India under ITEC/SCAAP	"	01 to 30 June 2011	International training programme in Global Human Management	2 slots	All costs borne by Organiser
Kenya	"	13 to 24 June 2011	Regional course on Performance Management Systems	4 slots	All costs borne by Organiser with exception of the cost for airfares
Singapore	"	28 Feb 2011 to March 2011	Training Course in Human Resource Management in the Public Service	1 Slot	All costs borne by Organiser with the exception of the cost for airfares

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Singapore	Ministry of Civil Service & Administrative Reforms	14 to 23 Nov 2011	Training - Managing Change in the Public Sector	1 slot	All costs borne by Organiser with exception of the cost for airfares
USA	Police Department	16.08.11	Firearm Marking Systems comprising of Marking Systems Toolpost Compressor Scanner Laptop Computer Clamping Toggle Vice & Custom software for data capturing	1	2,698,286
US Embassy	Police Department	14.10.2011	Forensic Tower (System Unit) Windows Blocker Lab Kits 23" Flat Panel LCD Dell Laptops Internal HARD Disks Encase Forensic Smart Phone cable packs Crime Scene arranging kit	2 2 2 5 30 3 1	1,056,482.40
International Atomic Energy Agency (IAEA) Austria, Vienna	Ministry of Energy & Public Utilities (Radiation Protection Authority)	15 April 2011	TLD cards TLD cards Holders with strap clips	800	952,000.00

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FAO	Ministry of Agro-Industry & Food Security	27 January 2011	Medical Equipment	75	USD 8,234
African Union	"	08 February 2011	One Double cab Vehicle Toyota Hilux 9RM 11	1	Jap Yen 2,748,992.00
Biothics	" (Food Technology Laboratory)	11 April 2011	Spare Parts of Laboratory Equipment for Food Technology Laboratory	8	USD 242
Conservatoire Botanique Nasionale de Brest, France	" (National Parks and Conservation Service)	09.12.2011	Live Plants (endemic & exotic)	75	EUR 29,000
Japan	Ministry of Environment & Sustainable Development	Jan 2011	Training Course on "Development and on Strategies Climate Change "		
Japan	"	Jan 2011	Second Session of the Intergovernmental Negotiating Committee to prepare a Global Legally binding Instrument on Mercury, Chiba, Japan.		
Seychelles	"	Feb 2011	3rd Ad-hoc Legal and Technical Working Group (LTWG3) Meeting		
Nairobi, Kenya	"	Feb 2011	Experts Workshop to discuss a Draft Regional Strategy for Climate Change Implications in the Western Indian Ocean Region		
Netherlands	"	Feb 2011	Complementary Training Workshop		

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South Africa, Horwick	Ministry of Environment & Sustainable Development	Mar 2011	Enhancing Sustainable Development Project		
Gaborone, Botswana	"	Mar 2011	Climate Change Workshop		
Moroni, Comores	"	Mar 2011	Régional Meeting on "Etude des Vulnérabilités en Changement Climatique dans les pays de la COI et Ebauche d'un Plan D'Action Régional d'Adapation		
South Africa	"	May 2011	OPCW - Basic Analytical Chemistry Course under the Program to Strengthen Cooperation with Africa		
Rabat, Morocco	"	June 2011	Regional (AFRA) Training Course on Method Validation Measurement Uncertainty for Nuclear Techniques		
Czech Republic	"	June 2011	Training - 9th Summer School/Environmental Chemistry and Ecotoxicology		
Czech Republic	"	June 2011	Training - 9th Summer School/Environmental Chemistry and Ecotoxicology		
Italy	"	May 2011	Targeted AAP Training on Building and Use of Climate Data Servers for Adaptation Studies		

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Seychelles	Ministry of Environment & Sustainable Development	June 2011	17th Main Meeting of the Ozone Depleting Substances (ODS) Officers Network for English Speaking African Countries		
Arusha , Tanzania	"	May 2011	Workshop of Environmental Analytical Chemistry for Air Pollution Monitoring		
South Africa	"	April 2011	(i) Sade Training Workshop in Negotiation Skills (ii) Positioning Workshop for COP 17		
Kenya	"	April 2011	Workshop on Coral Reefs and Climate Change in the Western Indian Ocean		
Seychelles	"	July 2011	Sub-Regional Preparatory Meeting for RIO		
New Delhi, India	"	July 2011	Integrated approach towards Sustainable Development under ITEC/SCAAP Training Programme		
Comores	"	July 2011	Meeting - Lancement du Processus d'Elaboration de la Strategie national au developpement durable (SNDD) de L'Union de Comores		

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Montreal, Canada	Ministry of Environment & Sustainable Development	Aug 2011	31st Meeting of the Open-Ended Working Group of the Parties to the Montreal Protocol		
Xiamen, Fujian Province, China	"	June 2011	Training - Integrated Coastal Management for Developing Countries		
Naivasha, Kenya	"	June 2011	GEF African Regional Workshop on Technology Needs Assessment (TNA) Project		
Marrakech, Morocco	"	July 2011	3rd Africa Carbon Forum and Regional Meeting of the Clean Development Mechanism designated national Authority (CDM DNA) Forum for Africa.		
Durban, South Africa	"	Aug 2011	SADC Workshop on Negotiation Skills and Development of a SADC Negotiation Strategy for COP 17		
Harere, Zimbabwe		Oct 2011	15th Joint meeting of the ODS officer's Network for Africa		
Geneva, Switzerland	"	Oct 2011	7th Meeting of the President Organic Polluants (POP) Review Committee.		
Reunion Island (St. Denis)	"	Sept 2011	Etude "Faisabilite Simulation Climatique" Seminaire ACCLIMATE		

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Mombassa, Kenya	Ministry of Environment & Sustainable Development	Sept 2011	Regional Workshop on OPRC 90 and HNS 2000 and CLC 92, Funds 92 Convention		
Masseru, Lesotho	"	Sept 2011	15th SADC Environmental Education Network Representation Meeting and 19th EEASA Conference		
Addis Ababa, Ethiopia	"	Oct 2011	Africa Regional Preparatory Conference for RIO		
Nairobi, Kenya	"	Nov 2011	Vulnerability and Adaptation Assessment Training Workshop for the Africa Region		
Nairobi, Kenya	"	Nov 2011	Workshop - Share Best Practices and Lessons Learned in Establishing National Implementation of Naturally Appropriate Mitigative Actions		
Vienna, Austria	"	Nov 2011	IAEA - Technical Meeting on Land Based Stable Isotope Analysis Users Group		
Bali, Indonesia	"	Nov 2011	Joint 9th Meeting of the Parties to the Vienna Convention for the Protection of Ozone Layer and 23rd Meeting of the Parties to the Montreal Protocol on Substances that deplete the Ozone Layer		

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Maputo, Mozambique	Ministry of Environment & Sustainable Development	Nov 2011	(i) Regional Experts Training Course on Ecosystem Based Management (EBM), Valuation of Ecosystem Goals and Services and ecosystems Assessment for the WIO Region. (ii) 6th Meeting of the ADHOC Legal and Technical Working Group on ICZM Protocol; (iii) Meeting of Focal Points on the Nairobi Convention.		
Mahe, Seychelles	"	Nov 2011	Training Course on International Architecture for Environment and Sustainable Development.		

March 5, 2012

J. VALAYTHEN
Accountant-General

CASH AID RECEIVED FROM FOREIGN COUNTRIES

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Purpose of Donation</i>	<i>Title of Deposit Account</i>	<i>Item of Deposit Account</i>	<i>Bank & Account No. credited</i>	<i>Opening balance as at 1-Jan-11</i>	<i>Amount Received during the year</i>	<i>Amount Spent during the year</i>	<i>Closing balance as at 31-Dec-11</i>
Project Management EU Brussels	International Trade Division	Funding of ESA/EPA Launching Meeting	Sundries	82-174-001	Accountant-General	200.46			200.46
College d'Europe Brussels	International Trade Division	Funding of EPA Capacity Building	Sundries	82-174-001	Accountant-General	139.71			139.71
COMESA	International Trade Division	Funding of Signing Ceremony	Sundries	82-174-001	Accountant-General	1,103.90			1,103.90
COMESA	International Trade Division	Funding of a stud on NTB'S & 2 workshops on Tariff alignment & Trade in services	Sundries	82-174-001	Accountant-General	294,219.20 + 1,454.07 → (Balance not B/F in FY 2010)= 295,673.27		262,500.00	33,173.27
National Oceanographic Date Centre	Meteorological Services	To facilitate and promote the exchange of Oceanographic Data and Information	NODC	82-039-006		722,102.91	488,999.14	415,105.75	795,996.30
SNC Project UNEP Trust Fund	Meteorological Services	Publication of the SNC	SNC	82-039-108		149,107.89	1,100,180.00	1,240,111.25	9,176.64
Project Cleaning House Mechanism	Meteorological Services	Operational expenses		82-039-111		345,257.28			345,257.28
UNODC (Drug & Crime)	Mauritius Prison Services	To combat drugs & crime	Sundries	82-087-001	61030100008421	89,586.00		89,586.00	
Pastry Women Prison Australian High Commission	Mauritius Prison Services	Setting up of a Pastry unit at Women Prison	Sundries	82-087-001	61030100008421	315,163.25 (Balance not B/F in FY 2010)		315,163.25	

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Afro-Asian Rural Development Organisation	National Development Unit	Women Entrepreneurship		82-129-001		487,019.05			487,019.05
European Union	Ministry of Fisheries and Rodrigues	To improve knowledge on fish stocks and Fisheries in general	Scientific & Technical Programme	82-063-039		169,983.61		75,280.85	94,702.76
South West Indian Ocean Fisheries Project (SWIOFP)	Ministry of Fisheries and Rodrigues	To promote the sustainable use of fish resources and adoption of an Ecosystem Approach to Fisheries Management (EAF)	South West Indian Ocean Fisheries Project (SWIOFP)	82-063-003		514,849.46	1,162,542.93	815,789.78	861,602.61
BIOPS	Ministry of Fisheries and Rodrigues	For Pelagic Biodiversity Monitoring using ecosystem related indicators in the Indian Ocean region	Sundries	82-063-001		329,598.00		261,870.02	67,727.98
Agence Francaise de Developpement (AFD)	Ministry of Fisheries and Rodrigues	For the biological inventory of the Balaclava Marine Park to collect data on target species composition in order to update the already existing baseline data	Sundries	82-063-001		565,100.34		548,149.91	16,950.43
Food and Agricultural Organisation (FAO)	Ministry of Fisheries and Rodrigues	For the development of a fisheries management plan for the shallow water demersal fish species of the Saya de Malha and Nazareth banks of Mauritius under the Nansen Project	Sundries	82-063-001			137,937.00		137,937.00
Norwegian Agency for Development Cooperation (NORAD)	Ministry of Fisheries and Rodrigues	For combatting of illegal fishing, marine resources management and strenghtening quality of fish products			Statement Bank of Mauritius Ltd 61031100001343	1,878,411.46	42,745.91	1,006,138.05	915,019.32

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African Development bank (incd Depreciation)	Central Statistical Office	For an international comparison Programme (ICP-Africa)	Accountant-General - International Comparison Programme (ICP-Africa)	82-019-080	6102600000 3789	165,697.48		152,659.92	13,037.56
UNDP	Central Statistical Office	Scan ICT phase II project	Economic Commission for Africa	82-019-092	-	625,056.75			625,056.75
UNDP	Central Statistical Office	Agricultural Crop Production	Food Agricultural Organisation of the United Nations	82-019-001		76,159.24			76,159.24
United Nations Statistics Division	Central Statistical Office	Disability Survey	Cognitive Survey "Washington"	82-019-097		1,449.40			1,449.40
UNDP	The Judiciary	Seminar-Human Rights and the conduct of a fair trial	Deposit A/C-UNDP - Human Rights	82-036-114		53,061.27			53,061.27
International Labour Organisation	Ministry of Labour, Industrial Relations and Employment	(i) Workshop on Risk Assessment (26/03/10) (ii) Tripartite Workshop on NTF (29/10/10)	Deposit A/C Sundries	82067001	USD A/C No. 03401000028	404,621.89	391,762.71	359,071.57	437,313.03
Kosha National Agricultural Cooperative Funds	Ministry of Labour, Industrial Relations and Employment	To meet passage cost of Minister	Deposit A/C Sundries	82067001		1,510.79			1,510.79

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United Nations Fund for Population (UNFPA)	Ministry of Youth and Sports	To fund a Project on Sexual and Reproductive Health			SBM LTD A/C No. 62020100012065	223*	256,812.00	257,160.00	1,075.00
"					*Stale Cheque Written back	1,200 *Amount not B/F in FY 2010			
CONFEJES	Ministry of Youth and Sports	FIJ	Deposit A/C	82-076-001	Accountant-General	155,420.04		16,000.00	139,420.04
CONFEJES	Ministry of Youth and Sports	FIJ	Deposit A/C	82-076-001	Accountant-General	218.97			218.97
CONFEJES	Ministry of Youth and Sports	FIJ	Deposit A/C	82-076-001	Accountant-General		557,700.39	337,742.65	219,957.74
CONFEJES	Ministry of Youth and Sports	FIJ	Deposit A/C	82-076-001	Accountant-General		51,173.38		51,173.38
UNESCO	Ministry of Youth and Sports	Sensitisation	Deposit A/C	82-076-002	A.G A/C No. 03401000028		272,364.20	271,080.00	1,284.20
UNEP	Ministry of Agro Industry and Food Security	Consultancy Services and holding of workshops	National Biodiversity Strategy Action Plan	82-054-010		118,532.62			118,532.62
FAO	"	World Food Day Celebrations	World Food Day	82054031		213,343.95 +25,000 → (Balance not B/F In FY 2010) = 238,343.95	87,450 + 45,000 from Local Organisations	297,170.00	73,623.95

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SADC	Ministry of Agro Industry and Food Security	Tree Seed centre at Abercrombie & Equipment	SADC Tree Seed Centre Network project	82029037		415.05			415.05
IAEA	"	Carry out research in fruit fly control	International Atomic Energy Agency	82053028		561,328.01		389,306.09	172,021.92
UNDP/FAO	"	Review of National Forest Policy	FAO Project TCP/MAR/3002	82029087		179,692.40			179,692.40
UNDP	"	First national report under the UNCCD	First National Report UNCCD (Sundries)	82054001		7,645.33			7,645.33
Inter African Bureau for Animal Resources	"	Control of Avian Flu	Support Programme to Integrated National Action Plans for Avian & Human Influenza (SPINAP Project)	82054011	SBM Ltd 61026000013491	382,797.13-224.55 (Adj after closure of accts) =382,572.58		380,990.99	1,581.59
COMESA	"	Organisation of SADC/COMESA Workshop	Sundries	82054001		24,013.90			24,013.90
UNDP	Ministry of Agro Industry and Food Security	Rehabilitation & Upgrading of Nature Reserves & Parks	PAN Project	82054014			904,000.00	266,248.40	637,751.60
Agence Intergouvernementale de la Francophonie	Ministry of Arts & Culture	To promote French Culture	Deposit A/C Sundries	82-147.002		606,955.40	701,719.33	1,268,194.71	40,480.02

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UNESCO	Ministry of Arts & Culture	External funding Intercultural Institute for Dialogue & Peace	Deposit A/C External Funding	82-147.003			192,924.15	184,521.91	8,402.24
DSA World Heritage Convention	Ministry of Arts & Culture	Workshop	Deposit A/C External Funding	82-147.003			230,428.72	230,428.72	
UNESCO	Ministry of Education & Human Resources	Special Need Education	Dep A/C SCEME A/C UNESCO	82059014	SBM A/C 61030100001181	431,001.93			431,001.93
UNESCO	Ministry of Education & Human Resources	Youth Visioning Forum	DepA/C SCEME A/C UNESCO	82059014	61030100001181	39,156.64		39,156.64	
UNESCO	Ministry of Education & Human Resources	National Library and Numeracy Strategy	DepA/C SCEME A/C UNESCO	"	"	241,960.44		241,960.44	
UNESCO	Ministry of Education & Human Resources	Local Expenditure	UNESCO	"	"	4,835.70		4,835.70	
CONFEMEN	Ministry of Education & Human Resources	Air tickets	Dep. A/C CONFEMEN SCE	"	"	2,278.83			2,278.83
UNESCO	Ministry of Education & Human Resources	Definition of desirable std of achievement of each level of competencies	DepA/C SCEME A/C UNESCO	82059014	61030100001181	16,363.00		16,363.00	
UNESCO	Ministry of Education & Human Resources	Parental empowerment support to ECCE Family	DepA/C SCEME A/C UNESCO	"	"	521,518.81		521,518.81	
UNESCO	Ministry of Education & Human Resources	In service training for Lower Primary School Teachers	DepA/C SCEME A/C UNESCO	"	"	200,072.00		200,072.00	

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UNESCO	Ministry of Education & Human Resources	Resilience Program for Pre-Vocational Scheme	DepA/C SCEME A/C UNESCO	"	"	221,392.00		221,392.00	
UNESCO	Ministry of Education & Human Resources	Capacity Building and training of trainers in the field of Education	DepA/C SCEME A/C UNESCO	"	"	105,370.50		105,370.50	
CONFEMEN	Ministry of Education & Human Resources	PASEC- Pilot Project Evaluation of Performance of French, English and Maths in Standard II	DepA/C SCEME A/C UNESCO	"	"	927,670.27			927,670.27
UNESCO	Ministry of Education & Human Resources	Capacity Building to Development of Educational Planning Model or System	DepA/C SCEME A/C UNESCO	"	"	207,775.00		207,775.00	
UNESCO	Ministry of Education & Human Resources	National workshop on science	DepA/C SCEME A/C UNESCO	"	"	61,823.00		13,000.00	48,823.00
UNESCO	Ministry of Education & Human Resources	Early childhood care and Education	DepA/C SCEME A/C UNESCO	"	"	9,574.65			9,574.65
UNESCO	Ministry of Education & Human Resources	IBE Conference	DepA/C SCEME A/C UNESCO	"	"	25,493.54		4,443.55	21,049.99
UNESCO	Ministry of Education & Human Resources	National Commission for capacity Building for UNESCO clubs to encourage Archive Youth Participation in Community Life	DepA/C SCEME A/C UNESCO	82059014	61030100001181	27,467.65		6,050.00	21,417.65
UNESCO	Ministry of Education & Human Resources	Stargazing clubs in Secondary Schools in Mauritius in the context of 2009 as the UNESCO and UN International year of Astronomy	DepA/C SCEME A/C UNESCO	82059014	61030100001181	31,675.50		31,675.50	

CASH AID RECEIVED FROM FOREIGN COUNTRIES

<i>Donor Country/Agency</i>	<i>Receiving Agency</i>	<i>Purpose of Donation</i>	<i>Title of Deposit Account</i>	<i>Item of Deposit Account</i>	<i>Bank & Account No. credited</i>	<i>Opening balance as at 1-Jan-11</i>	<i>Amount Received during the year</i>	<i>Amount Spent during the year</i>	<i>Closing balance as at 31-Dec-11</i>
FRANCOPHONIE	Ministry of Education & Human Resources	Francophonie Conference	Dep A/C SCEME A/C UNESCO	"	"		1,016,806.94	979,084.96	37,721.98
UNESCO	Ministry of Education & Human Resources	SADC Competition	DepA/C SCEME A/C UNESCO	"	"		27,020.00	27,020.00	
UNESCO	Ministry of Education & Human Resources	Enhancing Quality Education	Dep A/C SCEME A/C UNESCO	"	"		755,589.35	754,000.00	1,589.35
UNESCO	Ministry of Education & Human Resources	Services of Consultant for Technical and Vocational Education and Training in SADC Countries	DepA/C SCEME A/C UNESCO	"	"		721,939.69	721,939.69	
UNESCO	Ministry of Education & Human Resources	Earthquake risk management for Mauritius and Rodrigues	Dep A/C SCEME A/C UNESCO	"	"		188,897.34		188,897.34
UNDP	Prime Minister's Office, National Aids Secretariat	HIV/AIDS Project (UNGASS & Peer Educator)	World AIDS Day	82077110	03401000028	207,683.00		19,919.75	187,763.25
Global Fund	Prime Minister's Office, National Aids Secretariat	HIV/AIDS Project	Global Fund Grant	82077111	61031100001893	9,391,494.71	28,606,338.28	35,404,319.06	2,593,513.93
UNDP	Ombudsperson for Children Office	Workshop on Prevention of Violence against Children	Deposit A/C Sundries	82-042-001	Bank of Mauritius A/C 001	75,293.55		75,293.55	

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Venkatesan Soundrarajan	Ministry of Health & Q.L.	Donation for Brown Sequard	MOH Deposit A/C - Funds	82064016		20,875.80		20,875.80	
Hopitaux Universitaire de Geneve	"	Donation to MOH	"	"		1,124,082.68		1,124,082.68	
World Health Organisation (WHO)	"	Survey in Rodrigues	"	"	SBM 61030100003517	22,182.00		22,182.00	
World Health Organisation (WHO)	"	Training in Substance Abuse (Methadone)	"	"	SBM 61030100003517	41,113.55		31,435.00	9,678.55
World Health Organisation (WHO)	"	Plan of Action 2006-2007	"	"	SBM 61030100003517	1,600.00			1,600.00
UNFPA	Ministry of Health & Quality of Life	Formulation of a Strategic Plan for Reproductive Health Policy Document	"			153,150.71			153,150.71
World Health Organisation (WHO)	"	AFP Surveillance in Rodrigues	"	"	SBM 61030100003517	615.00			615.00
World Health Organisation (WHO)	"	National Plan of Action on Tobacco control - Rodrigues	"	"	SBM 61030100003517	5,960.00			5,960.00
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Survey on Human Milk	MOH Deposit A/C - Funds	82064016	SBM 61030100003517	64,001.04			64,001.04
Heart & Diabetes Institute (Baker ID)	Ministry of Health & Quality of Life	Baker IDI - Diabetes Surveillance Project	MOH Deposit A/C - Funds	82064016		282,917.88	177,598.50	140,601.34	319,915.04
ADB	"	Grant Health Sector Review	"	"		679,143.75			679,143.75

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World Health Organisation (WHO)	"	Biennium 08-09 Making Pregnancy Safer	"	"	SBM 61030100003517	2,475.00		700.00	1,775.00
World Health Organisation (WHO)	"	Sentinel Biological & Behavioural Surveillance Report	"	"	SBM 61030100003517	157,600.00			157,600.00
World Health Organisation (WHO)	"	Implementation of Activity "Sentinel Biological & Behavioural Surveillance Report"	"	"	SBM 61030100003517	355,748.00			355,748.00
World Health Organisation (WHO)	"	Biennium 10-11 - Cash advance under Direct Financial Cooperation (DFC)-AoW HIV/AIDS	"	"	SBM 61030100003517	186,660.00		186,660.00	
World Health Organisation (WHO)	"	Biennium 10-11 AoW - Mental Health & Substance Abuse	"	"	SBM 61030100003517	11,200.00			11,200.00
World Health Organisation (WHO)	"	Biennium 10-11 AoW - Study to determine causes of low babies weight	"	"		8,910.00		8,910.00	
World Health Organisation (WHO)	Ministry of Health & Quality of Life	World Mental Health Day 2010	MOH Deposit A/C - Funds	82064016	SBM 61030100003517		63,412.50	63,412.50	
World Health Organisation (WHO)	"	Mental Health Awareness Workshop	"	"	SBM 61030100003517		12,800.00	11,200.00	1,600.00

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World Health Organisation (WHO)	"	Second round of National Health Accounts 2010	"	"	SBM 61030100003517		800,000.00	738,000.00	62,000.00
World Health Organisation (WHO)	"	Training of Trainers course on community Psychiatric Nursing	"	"	SBM 61030100003517		10,880.00	10,880.00	
World Health Organisation (WHO)	"	Mission to Rodrigues	"	"	SBM 61030100003517		72,030.00	72,030.00	
World Health Organisation (WHO)	"	Biennium 10-11 Mental Health & Substance Abuse (Health technologies & Laboratories)	"	"	SBM 61030100003517		218,300.00	212,900.00	5,400.00
World Health Organisation (WHO)	"	Study to determine the cause for low birth weight babies	"	"	SBM 61030100003517		63,812.50		63,812.50
World Health Organisation (WHO)	"	Local costs for holding workshops on disaster management	"	"	SBM 61030100003517		77,000.00	77,000.00	
Indian Ocean Commission - IOC	"	Reduce risk of epidemic in countries	"	"	SBM 61030100003517		1,243,255.50		1,243,255.50
World Health Organisation (WHO)	Ministry of Health & Quality of Life	Global School based student health survey 2011 in Rodrigues	MOH Deposit A/C - Funds	82064016	SBM 61030100003517		39,220.00		39,220.00
World Health Organisation (WHO)		DFC global School based survey on workshop on management and Prevention of injuries & violence in school	"	"	SBM 61030100003517		240,910.00	188,910.00	52,000.00

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World Health Organisation (WHO)	"	Biennium 10-11DFC Local cost for organising the African Association of cancer registry meeting	"	"	SBM 61030100003517		280,650.00		280,650.00
World Health Organisation (WHO)	"	Biennium 10-11 World Mental Health Day 2011	"	"	SBM 61030100003517		79,000.00	42,270.50	36,729.50
World Health Organisation (WHO)	"	Entomological Survey in Agalega & Rodrigues Islands	"	"	SBM 61030100003517		150,300.00		150,300.00
World Health Organisation (WHO)	"	Training of trainers workshop on smoking cessation	"	"	SBM 61030100003517		17,622.00		17,622.00
UNEP Trust Fund for Sustainable Public Procurement	Ministry of Finance and E.D. Procurement Policy Office	Promoting sustainable public procurement	MOF-Procurement Policy, Management and Advisory Services - Sundries	0-DMOF-82234001-0-0001			472,148.59	303,909.30	168,239.29
Commonwealth Secretariat For Commonwealth Public Procurement	Ministry of Finance and E.D. Procurement Policy Office	Holding of PAN Commonwealth Public Procurement Network Technical Conference held in Mauritius in September 2011	MOF-PAN Commonwealth CPNN Conference	O-DMOF-82234002-0-0001			1,096,951.41	825,722.00	271,229.41
UNFPA	Ministry of Gender Equality, C.D., F.W.	Strengthening SHR for Young People and Undeserved Women and Men	International Organisation	82-100-010			452,000.00	214,463.00	237,537.00

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UNESCO	Ministry of Gender Equality, C.D., F.W.	Participation Programme Resource Centre	Special Project	82-100-014		216,159.00	876,760.00	718,007.00	374,912.00
UNEP	Ministry of Environment and Sustainable Development	African Environment Information Network Project Implementation in Mauritius	ENV/UNEP/AEIN	82-153-010	Deposits Accounts, (International Organisations) (ENV)	675,870.92		675,870.92	
UNEP	Ministry of Environment and Sustainable Development	Chemical Information Exchange Network Project	ENV/UNEP/AEIN	82-153-010	Deposits Accounts, (International Organisations) (ENV)	145,268.86		145,268.86	
UNEP	Ministry of Environment and Sustainable Development	Contribution for National Ozone Unit	ENV/UNEP/GTZ/PROKLIMA-Germany/I	82-153-010	Deposits Accounts, (International Organisations) (ENV)	11,595.83			11,595.83
FONDEM	Ministry of Environment and Sustainable Development	Regional Seminar for "Foundation Energies pour Le Monde"	ENV/FONDEM	82-153-010	Deposits Accounts, (International Organisations) (ENV)	21,433.46		21,433.46	
UNEP	Ministry of Environment and Sustainable Development	Assistance for the Preparation of 3rd National Report on the Convention on Biological Diversity CBD/1	ENV/UNEP/CBD	82-153-010	Deposits Accounts, (International Organisations) (ENV)	120,007.25		120,007.25	

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UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Land Based Activities in the Western Indian Ocean Report	ENV/UNEP/GTZ/PROKLIMA-Germany/I	82-153-010	Deposits Accounts, (International Organisations) (ENV)	93,647.03			93,647.03
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Land Based Activities in the Western Indian Ocean Workshop	ENV/UNEP/UNOPS/WIOLAB/WORKSHOP (WIOLAB/2)	82-153-010	Deposits Accounts, (International Organisations) (ENV)	58,068.31		58,068.31	
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Land Based Activities in the Western Indian Ocean - Implementation of National Water and Sediment Quality Monitoring Programme in Mauritius	ENV/UNEP/UNOPS/WIOLAB/3	82-153-010	Deposits Accounts, (International Organisations) (ENV)	180,991.55			180,991.55
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Task Force on physical alteration & habitat destruction (PADH) under Wiolab Project Nairobi Convention Demo Project Solid Waste	ENV/UNEP/UNOPS/WIOLAB/6	82-153-010	Deposits Accounts, (International Organisations) (ENV)	32,876.89			32,876.89
UNEP	Ministry of Environment and Sustainable Development	Capacity for Clean Development Mechanism	ENV/UNEP/CD4/CDM	82-153-010	Deposits Accounts, (International Organisations) (ENV)	560,213.74			560,213.74
UNEP	Ministry of Environment and Sustainable Development	Funds provided by GTZ PROKLIMA INT. for HCFC Mgt plan	ENV/UNEP/GTZ/PROKLIMA/HCF C Mgt plan - FTZ/PROKLIMA/III	82-153-010	Deposits Accounts, (International Organisations) (ENV)	38,317.07		2,098.79	36,218.28

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UNEP	Ministry of Environment and Sustainable Development	Preparation of the 4th Convention on Biological Diversity (CBD) in Mauritius	ENV/UNEP/CBD/4th Report (CDB/II)	82-153-010	Deposits Accounts, (International Organisations) (ENV)	35,880.00			35,880.00
UNEP/UNOPS	Ministry of Environment and Sustainable Development	Addressing Land Based Activities in the western Indian Ocean project onland based Pollution for Nairobi Convention	ENV/UNEP/UNOPS/WIOLAB/4 (WIOLAB/4)	82-153-010	Deposits Accounts, (International Organisations) (ENV)	967,962.82		479,004.00	488,958.82
UNEP	Ministry of Environment and Sustainable Development	Integrated Water Resources & Wastewater Mgt. in Indian Ocean (IWRM)	ENV/UNEP/IWRM	82-153-010	Deposits Accounts, (International Organisations) (ENV)		137,443.15		137,443.15
IEPF	Ministry of Environment and Sustainable Development	Reporting for "Institut de l'Energie et de la Francophonie"	ENV/IEPF	82-153-010	Deposits Accounts, (International Organisations) (ENV)	105,925.86	3,958.31	102,002.68	7,881.49
UNEP	Ministry of Environment and Sustainable Development	Inception workshop for the sub-regional project: supporting the global monitoring plan on POPs in the Eastern & Southern African Regions	ENV/UNEP/POPS/NEL/2	82-153-010	Deposits Accounts, (International Organisations) (ENV)	456,807.49		128,919.96	327,887.53
UNEP	Ministry of Environment and Sustainable Development	In the context of the National Programme on Sustainable Consumption & Pollution - (SCP/II)	ENV/UNEP/SCPII	82-153-010	Deposits Accounts, (International Organisations) (ENV)		516,046.88		516,046.88

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UNEP	Ministry of Environment and Sustainable Development	Bilateral Cooperation with Germany International Climate Protection Initiative for upgrading of Air conditioning System	ENV/UNEP/Chillers	82-153-010	Deposits Accounts, (International Organisations) (ENV)		2,102,836.86 Amount received from Judicial Dept		2,102,836.86
UNEP	Ministry of Environment and Sustainable Development	Piloting Integrated process & approaches to facilitate National Reporting to RIO Convention	ENV/UNEP/FRN RIO CONVENTION	82-153-010	Deposits Accounts, (International Organisations) (ENV)	583,634.53	959,641.93	778,657.72	764,618.74
RECOMAP	Ministry of Environment and Sustainable Development	Recomap Programme Awareness raising & Sensitisation for a clean & green Environment	ENV/RECOMAP	82-153-010	Deposits Accounts, (International Organisations) (ENV)	93,450.00	76,400.00	169,850.00	
UNEP	Ministry of Environment and Sustainable Development	Sustainable Mgt. of POPS in Mauritius	ENV/UNEP/POPS (II)	82-153-010	Deposits Accounts, (International Organisations) (ENV)	35,258.16	265,991.84	273,550.00	27,700.00
UNEP	Ministry of Environment and Sustainable Development	Technical Assistant Project for conducting Technology Needs Assessments (TNA) exercise in developing countries	ENV/UNEP/RISOE/TNA	82-153-010	Deposits Accounts, (International Organisations) (ENV)		538,455.83	70,269.85	468,185.98
UNEP	Ministry of Environment and Sustainable Development	Implementation of the Mtius strategy (SIDS)-Project to develop a National Programme on Sustainable Consumption & Production (SCP) for SIDS, Mtius	ENV/UNEP/DTIE SCP(I)	82-153-010	Deposits Accounts, (International Organisations) (ENV)	61,626.99			61,626.99

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JAPAN	Ministry of Environment and Sustainable Development	Supporting Integrated & Comprehensive Approaches to Climate Change Adaptation in Africa/Rep. of Mauritius	ENV/JAPAN/AAP	82-153-010	Deposits Accounts, (International Organisations) (ENV)		5,383,014.00	3,400,981.37	1,982,032.63
UNEP	Ministry of Environment and Sustainable Development	Institutional strengthening of the Montreal Protocol in Mauritius	ENV/UNEP/MONTREAL PROTOCOL	82-153-010	Deposits Accounts, (International Organisations) (ENV)		568,425.00		568,425.00
COI	Ministry of Environment and Sustainable Development	Publication of Mauritius Environment Outlook Report	ENV/COI/REPORT	82-153-010	Deposits Accounts, (International Organisations) (ENV)		54,746.60		54,746.60
UNEP	Ministry of Environment and Sustainable Development	HCFC PHASE OUT Mgt Plan (HPMP)	ENV/UNEP/GTZ PROKLIMA INT/2	82-153-010	Deposits Accounts, (International Organisations) (ENV)	439,366.69		439,366.69	
UNEP	Ministry of Environment and Sustainable Development	Fuel quality reduction of sulphur content in diesel	ENV/UNEP/SULPHUR/DIESEL	82-153-010	Deposits Accounts, (International Organisations) (ENV)	632,487.76	543,600.00	414,085.45	762,002.31
Multilateral Fund - Montreal Protocol	The Judiciary	Retrofitting of Chillers	Deposit A/C - A/C Multilateral Fund, Montreal Protocol	82-036-091		2,102,836.86		2,102,836.86 Amount transferred to M/Environment as per AV 2080003	

STATEMENT U1

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UNDP	Ministry of Energy and Public Utilities	To meet fees to Consultant, Training, etc.	Removal of Barriers to Energy Efficiency and Energy Conservation in	82-056-077	SBM 61031100001902	4,304.03			4,304.03
Commonwealth Secretariat	MICT	To meet the cost of purchase books and periodical in favour of Telecommunications Adviser Mr H. M. De Silva	Deposit A/C grant to Mr H. M. De Silva	82095001		11,982.75		11,982.75 Amount transferred to Misc Revenue as per PV 2110151	
TOTAL						33,021,524.64	55,535,542.86	63,443,866.01	25,113,201.49

05 March, 2012

J. VALAYTHEN
Accountant-General