

## 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
<b>11</b>	<b>TAXES</b>		
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
	<b>TOTAL - TAXES</b>	<b>59,708,000,000</b>	<b>59,180,269,049</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>		
121	Social Security Contributions	800,300,000	743,172,957
122	Other Social Contributions	274,700,000	277,201,766
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>1,075,000,000</b>	<b>1,020,374,723</b>
<b>13</b>	<b>GRANTS</b>		
131	Grants from Foreign Governments	313,200,000	222,107,392
132	Grants from International Organisations	2,571,800,000	2,122,360,664
	<b>TOTAL - GRANTS</b>	<b>2,885,000,000</b>	<b>2,344,468,056</b>
<b>14</b>	<b>OTHER REVENUE</b>		
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
	<b>TOTAL - OTHER REVENUE</b>	<b>6,632,000,000</b>	<b>6,678,036,804</b>
	<b>TOTAL REVENUE</b>	<b>70,300,000,000</b>	<b>69,223,148,632</b>

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

Code	Description of Inflows	Original Estimates Rs	Actual Revenue Rs
32140	Reimbursement of Loans	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
	<b>Total Revenue in respect of Transactions in Assets and Liabilities</b>	<b>85,545,000,000</b>	<b>18,429,911,207</b>
<b>GRAND TOTAL REVENUE</b>		<b>155,845,000,000</b>	<b>87,653,059,839</b>

## 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**

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

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

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

## 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>	<b>10,755,425,000</b>	<b>9,463,835,000</b>	<b>8,927,001,177</b>
	<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>5,857,443,000</b>	<b>4,936,391,864</b>	<b>4,662,256,226</b>
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
	<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>	<b>2,299,714,000</b>	<b>2,185,073,438</b>	<b>1,943,747,585</b>
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
	<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING</b>	<b>4,738,217,000</b>	<b>4,967,363,000</b>	<b>4,813,686,065</b>
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>	<b>23,650,799,000</b>	<b>21,552,663,302</b>	<b>20,346,691,053</b>

## 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>	<b>23,650,799,000</b>	<b>21,552,663,302</b>	<b>20,346,691,053</b>
	<b>MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING - continued</b>			
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
	<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>779,661,000</b>	<b>784,771,460</b>	<b>691,417,375</b>
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
	<b>MINISTRY OF HOUSING &amp; LANDS</b>	<b>1,319,994,000</b>	<b>2,514,994,000</b>	<b>2,371,945,280</b>
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
	<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS</b>	<b>10,659,809,000</b>	<b>10,815,309,000</b>	<b>10,775,962,408</b>
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>	<b>36,410,263,000</b>	<b>35,667,737,762</b>	<b>34,186,016,116</b>

## 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>	<b>36,410,263,000</b>	<b>35,667,737,762</b>	<b>34,186,016,116</b>
	<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS - continued</b>			
504	Probation and Social Rehabilitation	64,425,000	63,825,000	56,588,887
	<b>MINISTRY OF EDUCATION, &amp; HUMAN RESOURCES</b>	<b>9,804,472,000</b>	<b>9,752,572,000</b>	<b>9,241,728,090</b>
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
	<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>2,329,255,000</b>	<b>1,901,744,540</b>	<b>1,746,440,798</b>
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
	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	<b>512,273,000</b>	<b>512,273,000</b>	<b>315,734,727</b>
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>	<b>49,056,263,000</b>	<b>47,834,327,302</b>	<b>45,489,919,731</b>

## 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>	<b>49,056,263,000</b>	<b>47,834,327,302</b>	<b>45,489,919,731</b>
	<b>MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY</b>	<b>870,040,000</b>	<b>870,040,000</b>	<b>846,127,216</b>
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
	<b>MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>673,716,000</b>	<b>460,716,000</b>	<b>333,450,407</b>
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
	<b>MINISTRY OF FISHERIES AND RODRIGUES</b>	<b>1,984,484,000</b>	<b>2,048,484,000</b>	<b>1,963,374,184</b>
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
	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>391,240,000</b>	<b>399,839,650</b>	<b>373,272,722</b>
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
	<b>MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>	<b>3,319,125,000</b>	<b>3,515,338,000</b>	<b>3,381,750,806</b>
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>	<b>56,294,868,000</b>	<b>55,128,744,952</b>	<b>52,387,895,066</b>

## 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>	<b>56,294,868,000</b>	<b>55,128,744,952</b>	<b>52,387,895,066</b>
	<b>MINISTRY OF ARTS AND CULTURE</b>	<b>319,764,000</b>	<b>373,899,000</b>	<b>268,894,127</b>
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
	<b>MINISTRY OF LABOUR, INDUSTRIAL RELATIONS &amp; EMPLOYMENT</b>	<b>235,920,000</b>	<b>236,624,000</b>	<b>214,640,402</b>
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
	<b>ATTORNEY GENERAL'S OFFICE</b>	<b>126,730,000</b>	<b>127,989,000</b>	<b>108,027,130</b>
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
	<b>MINISTRY OF TOURISM AND LEISURE</b>	<b>487,078,000</b>	<b>452,371,000</b>	<b>440,258,911</b>
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
	<b>MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	<b>7,955,429,000</b>	<b>7,353,929,000</b>	<b>7,056,042,017</b>
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>	<b>65,419,789,000</b>	<b>63,673,556,952</b>	<b>60,475,757,653</b>

## 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>	<b>65,419,789,000</b>	<b>63,673,556,952</b>	<b>60,475,757,653</b>
	<b>MINISTRY OF HEALTH AND QUALITY OF LIFE - <i>continued</i></b>			
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
	<b>MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>	<b>263,028,000</b>	<b>233,278,000</b>	<b>207,996,760</b>
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
	<b>MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>	<b>723,000,000</b>	<b>568,000,000</b>	<b>563,645,933</b>
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
	<b>MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>	<b>300,154,000</b>	<b>229,824,000</b>	<b>176,501,347</b>
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>	<b>66,705,971,000</b>	<b>64,704,658,952</b>	<b>61,423,901,693</b>

## 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>	<b>66,705,971,000</b>	<b>64,704,658,952</b>	<b>61,423,901,693</b>
	<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	<b>534,595,000</b>	<b>526,497,000</b>	<b>499,584,783</b>
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
	<b>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>	<b>359,967,000</b>	<b>330,967,000</b>	<b>215,473,915</b>
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
	<b>CENTRALISED OPERATIONS OF GOVERNMENT CENTRALLY MANAGED EXPENSES OF GOVERNMENT</b>	<b>2,424,327,000</b>	<b>2,234,388,025</b>	<b>2,134,891,267</b>
951	Centrally Managed Expenses of Government	2,424,327,000	2,234,388,025	2,134,891,267
	<b>CENTRALLY MANAGED INITIATIVES OF GOVERNMENT</b>	<b>445,000,000</b>	<b>4,317,000,000</b>	<b>4,307,723,755</b>
952	Centrally Managed Initiatives of Government	445,000,000	4,317,000,000	4,307,723,755
	<i>Carried forward</i>	<b>70,469,860,000</b>	<b>72,113,510,977</b>	<b>68,581,575,413</b>

**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
	<b>CONTINGENCIES AND RESERVES</b>	1,800,000,000	156,349,023	-
989	Contingencies and Reserves	1,800,000,000	156,349,023	-
	<b>Sub-Total (Amount Appropriated)</b>	<b>72,269,860,000</b>	<b>72,269,860,000</b>	<b>68,581,575,413</b>
99901	<b>GOVERNMENT DEBT SERVICING</b>	15,937,000,000	15,937,000,000	14,207,106,739
99902	<b>PUBLIC SERVICE PENSIONS</b>	5,235,000,000	5,235,000,000	5,027,536,350
	<b>TOTAL EXPENDITURE</b>	<b>93,441,860,000</b>	<b>93,441,860,000</b>	<b>87,816,218,502</b>

**EXCESS OF EXPENDITURE OVER REVENUE**

**(163,158,663)**

27 March 2012

**J. VALAYTHEN**  
**Accountant-General**