

## 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
	<b>Office of the President Programme 001: Presidency Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>27,747,000</b>	<b>27,747,000</b>	<b>25,081,095</b>	<b>2,665,905</b>	<b>2,665,905</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,515,000</b>	<b>14,174,700</b>	<b>12,049,343</b>	<b>1,465,657</b>	<b>2,125,357</b>
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>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,650,000</b>	<b>9,990,300</b>	<b>2,923,701</b>	<b>7,726,299</b>	<b>7,066,599</b>
31111	Dwellings	150,000	150,000	-	150,000	150,000
	<i>of which</i>					
31111401	<i>Upgrading of Quarters &amp; 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
	<b>Total - Programme 001: Presidency Affairs</b>	<b>51,912,000</b>	<b>51,912,000</b>	<b>40,054,139</b>	<b>11,857,861</b>	<b>11,857,861</b>
	<b>Office of the Vice-President Programme 011: Vice- Presidency Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,910,000</b>	<b>6,610,000</b>	<b>6,271,419</b>	<b>638,581</b>	<b>338,581</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,690,000</b>	<b>3,990,000</b>	<b>3,115,402</b>	<b>574,598</b>	<b>874,598</b>
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

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	<b>Programme 011: Vice-Presidency Affairs - continued</b>					
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
	<b>Total - Programme 011: Vice-Presidency Affairs</b>	<b>10,600,000</b>	<b>10,600,000</b>	<b>9,386,821</b>	<b>1,213,179</b>	<b>1,213,179</b>
	<b>The Judiciary Programme 021: Administration of Justice</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>252,717,500</b>	<b>252,717,500</b>	<b>251,539,688</b>	<b>1,177,812</b>	<b>1,177,812</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>94,163,000</b>	<b>90,163,000</b>	<b>70,256,116</b>	<b>23,906,884</b>	<b>19,906,884</b>
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
<b>26</b>	<b>Grants</b>	<b>539,500</b>	<b>4,539,500</b>	<b>4,282,478</b>	<b>(3,742,978)</b>	<b>257,022</b>
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)	-

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	<b>Programme 021: Administration of Justice - continued</b>					
<b>27</b>	<b>Social Benefits</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,198,960</b>	<b>1,301,040</b>	<b>1,301,040</b>
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
<b>28</b>	<b>Other Expense</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,670,129</b>	<b>329,871</b>	<b>329,871</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>154,640,000</b>	<b>118,640,000</b>	<b>78,108,848</b>	<b>76,531,152</b>	<b>40,531,152</b>
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
	<b>Total - Programme 021: Administration of Justice</b>	<b>506,560,000</b>	<b>470,560,000</b>	<b>407,056,219</b>	<b>99,503,781</b>	<b>63,503,781</b>
	<b>National Assembly Programme 031: Parliamentary Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>112,652,500</b>	<b>112,652,500</b>	<b>105,603,106</b>	<b>7,049,394</b>	<b>7,049,394</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,813,000</b>	<b>17,283,000</b>	<b>15,669,622</b>	<b>(1,856,622)</b>	<b>1,613,378</b>
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

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	<b>Programme 031: Parliamentary Affairs - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>6,634,500</b>	<b>6,739,500</b>	<b>6,542,333</b>	<b>92,167</b>	<b>197,167</b>
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
					-	-
<b>28</b>	<b>Other Expense</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	-	-
	<i>of which</i>					
28211012	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	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>125,000,000</b>	<b>142,550,000</b>	<b>137,606,520</b>	<b>(12,606,520)</b>	<b>4,943,480</b>
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
	<b>Total - Programme 031: Parliamentary Affairs</b>	<b>258,500,000</b>	<b>279,625,000</b>	<b>265,821,581</b>	<b>(7,321,581)</b>	<b>13,803,419</b>
	<b>National Audit Office</b>					
	<b>Programme 041: External Audit</b>					
	<b>Sub-Programme 04101: Statutory and Regulatory Audit</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>73,950,000</b>	<b>72,195,000</b>	<b>71,710,461</b>	<b>2,239,539</b>	<b>484,539</b>
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

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	<b>Sub-Programme 04101: Statutory and Regulatory Audit - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>9,020,000</b>	<b>10,505,000</b>	<b>10,173,317</b>	<b>(1,153,317)</b>	<b>331,683</b>
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
<b>26</b>	<b>Grants</b>	<b>280,000</b>	<b>280,000</b>	<b>269,794</b>	<b>10,206</b>	<b>10,206</b>
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>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>-</b>	<b>750,000</b>	<b>720,000</b>	<b>(720,000)</b>	<b>30,000</b>
31121	Transport Equipment	-	750,000	720,000	(720,000)	30,000
	<b>Total - Sub-Programme 04101: Statutory and Regulatory Audit</b>	<b>83,250,000</b>	<b>83,730,000</b>	<b>82,873,572</b>	<b>376,428</b>	<b>856,428</b>
	<b>Sub-Programme 04102 : Performance Audit</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,590,000</b>	<b>8,860,000</b>	<b>8,812,607</b>	<b>(222,607)</b>	<b>47,393</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>95,477</b>	<b>54,523</b>	<b>54,523</b>
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
	<b>Total - Sub-Programme 04102 : Performance Audit</b>	<b>8,740,000</b>	<b>9,010,000</b>	<b>8,908,084</b>	<b>(168,084)</b>	<b>101,916</b>
	<b>Total - Programme 041: External Audit</b>	<b>91,990,000</b>	<b>92,740,000</b>	<b>91,781,656</b>	<b>208,344</b>	<b>958,344</b>

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	<b>Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>41,983,000</b>	<b>38,751,950</b>	<b>36,398,733</b>	<b>5,584,267</b>	<b>2,353,217</b>
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
	<b>Programme 051: Public and Disciplined Forces Service Affairs - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>8,996,000</b>	<b>9,227,050</b>	<b>6,201,089</b>	<b>2,794,911</b>	<b>3,025,961</b>
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
<b>26</b>	<b>Grants</b>	<b>50,000</b>	<b>50,000</b>	<b>34,340</b>	<b>15,660</b>	<b>15,660</b>
26210	Current Grant to International Organisations	50,000	50,000	34,340	15,660	15,660
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>730,679</b>	<b>769,321</b>	<b>769,321</b>
31112	Non-Residential Buildings	1,500,000	1,500,000	730,679	769,321	769,321
	<b>Total - Programme 051: Public and Disciplined Forces Service Affairs</b>	<b>52,529,000</b>	<b>49,529,000</b>	<b>43,364,841</b>	<b>9,164,159</b>	<b>6,164,159</b>
	<b>Ombudsman's Office Programme 061: Ombudsman's Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,991,000</b>	<b>6,016,000</b>	<b>5,556,795</b>	<b>434,205</b>	<b>459,205</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,355,000</b>	<b>1,330,000</b>	<b>1,118,117</b>	<b>236,883</b>	<b>211,883</b>
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
	<b>Programme 061: Ombudsman's Services - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>65,000</b>	<b>65,000</b>	<b>53,392</b>	<b>11,608</b>	<b>11,608</b>
26210	Current Grant to International Organisations <i>of which</i>	65,000	65,000	53,392	11,608	11,608
26210016	<i>Contribution to International Ombudsman Institute</i>	25,000	25,000	20,622	4,378	4,378
	<b>Programme 061: Ombudsman's Services - continued</b>					
26210017	<i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i>	20,000	20,000	17,903	2,097	2,097
26210018	<i>Contribution to African Ombudsman Association</i>	20,000	20,000	14,867	5,133	5,133
	<b>Total - Programme 061: Ombudsman's Services</b>	<b>7,411,000</b>	<b>7,411,000</b>	<b>6,728,305</b>	<b>682,695</b>	<b>682,695</b>
	<b>Electoral Supervisory Commission and Electoral Boundaries Commission</b>					
	<b>Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,495,000</b>	<b>2,485,000</b>	<b>2,383,650</b>	<b>(888,650)</b>	<b>101,350</b>
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
					-	-
<b>22</b>	<b>Goods and Services</b>	<b>1,755,000</b>	<b>2,311,000</b>	<b>1,911,743</b>	<b>(156,743)</b>	<b>399,257</b>
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
	<b>Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries - continued</b>					
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
	<b>Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries</b>	<b>3,250,000</b>	<b>4,796,000</b>	<b>4,295,393</b>	<b>(1,045,393)</b>	<b>500,607</b>
	<b>Electoral Commissioner's Office Programme 081: Electoral Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,596,000</b>	<b>22,596,000</b>	<b>21,344,942</b>	<b>1,251,058</b>	<b>1,251,058</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>231,874,000</b>	<b>41,318,000</b>	<b>33,625,385</b>	<b>198,248,615</b>	<b>7,692,615</b>
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
<b>26</b>	<b>Grants</b>	<b>830,000</b>	<b>830,000</b>	<b>612,385</b>	<b>217,615</b>	<b>217,615</b>
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 &amp; 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>
	<b>Total - Programme 081: Electoral Services</b>	<b>255,300,000</b>	<b>64,744,000</b>	<b>55,582,711</b>	<b>199,717,289</b>	<b>9,161,289</b>

## 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
	<b>Employment Relations Tribunal Programme 091: Industrial Dispute Resolutions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,447,000</b>	<b>11,447,000</b>	<b>8,871,761</b>	<b>2,575,239</b>	<b>2,575,239</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>8,718,000</b>	<b>8,718,000</b>	<b>7,154,675</b>	<b>1,563,325</b>	<b>1,563,325</b>
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
<b>26</b>	<b>Grants</b>	<b>10,000</b>	<b>10,000</b>	<b>5,850</b>	<b>4,150</b>	<b>4,150</b>
26210	Current Grant to International Organisations	10,000	10,000	5,850	4,150	4,150
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>643,229</b>	<b>1,356,771</b>	<b>1,356,771</b>
31122	Other Machinery & Equipment	2,000,000	2,000,000	643,229	1,356,771	1,356,771
	<b>Total - Programme 091: Industrial Dispute Resolutions</b>	<b>22,175,000</b>	<b>22,175,000</b>	<b>16,675,514</b>	<b>5,499,486</b>	<b>5,499,486</b>
	<b>Local Government Service Commission Programme 101: Local Government Human Resource Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>16,721,000</b>	<b>16,801,000</b>	<b>15,244,752</b>	<b>1,476,248</b>	<b>1,556,248</b>
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
					-	-
<b>22</b>	<b>Goods and Services</b>	<b>2,930,000</b>	<b>2,850,000</b>	<b>2,123,580</b>	<b>806,420</b>	<b>726,420</b>
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
	<b>Programme 101: Local Government Human Resource Affairs - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>17,173</b>	<b>782,827</b>	<b>782,827</b>
31132	Intangible Fixed Assets	800,000	800,000	17,173	782,827	782,827
	<b>Total - Programme 101: Local Government Human Resource Affairs</b>	<b>20,451,000</b>	<b>20,451,000</b>	<b>17,385,505</b>	<b>3,065,495</b>	<b>3,065,495</b>
	<b>Independant Broadcasting Authority</b>					
	<b>Programme 121: Supervision of Broadcasting</b>					
<b>26</b>	<b>Grants</b>	<b>8,700,000</b>	<b>8,700,000</b>	<b>8,700,000</b>	-	-
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	-	-
	<b>Total - Programme 121: Supervision of Broadcasting</b>	<b>8,700,000</b>	<b>8,700,000</b>	<b>8,700,000</b>	-	-
	<b>Independant Commission Against Corruption(ICAC)</b>					
	<b>Programme 131: Combating Corruption</b>					
<b>26</b>	<b>Grants</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>125,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>
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
	<b>Total - Programme 131: Combating Corruption</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>125,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>

## 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
	<b>National Human Rights Commission Programme 141: Protection and Promotion of Human Rights</b>					
<b>26</b>	<b>Grants</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>10,166,344</b>	<b>2,533,656</b>	<b>2,533,656</b>
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
	<b>Total - Programme 141: Protection and Promotion of Human Rights</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>10,166,344</b>	<b>2,533,656</b>	<b>2,533,656</b>
	<b>Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,413,000</b>	<b>5,413,000</b>	<b>4,427,133</b>	<b>985,867</b>	<b>985,867</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,927,000</b>	<b>1,927,000</b>	<b>1,397,718</b>	<b>529,282</b>	<b>529,282</b>
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
	<b>Total - Programme 151: Protection and Promotion of Children's Rights and Interests</b>	<b>7,340,000</b>	<b>7,340,000</b>	<b>5,824,851</b>	<b>1,515,149</b>	<b>1,515,149</b>
	<b>Office of the Director of Public Prosecutions Programme 161: Criminal Advisory and Litigation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>35,100,000</b>	<b>35,100,000</b>	<b>28,153,015</b>	<b>6,946,985</b>	<b>6,946,985</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>17,900,000</b>	<b>17,900,000</b>	<b>12,339,471</b>	<b>5,560,529</b>	<b>5,560,529</b>
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
	<b>Programme 161: Criminal Advisory and Litigation - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>51,000,000</b>	<b>21,000,000</b>	<b>8,667,176</b>	<b>42,332,824</b>	<b>12,332,824</b>
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 &amp; Fittings</i>	51,000,000	21,000,000	8,667,176	42,332,824	12,332,824
	<b>Total - Programme 161: Criminal Advisory and Litigation</b>	<b>104,000,000</b>	<b>74,000,000</b>	<b>49,159,663</b>	<b>54,840,337</b>	<b>24,840,337</b>
	<b>Public Bodies Appeal Tribunal</b>					
	<b>Programme 171: Determination of Appeals by Public Officers</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,795,000</b>	<b>6,030,000</b>	<b>5,888,111</b>	<b>(93,111)</b>	<b>141,889</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,172,000</b>	<b>2,937,000</b>	<b>1,829,397</b>	<b>1,342,603</b>	<b>1,107,603</b>
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 &amp; 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
	<b>Programme 171: Determination of Appeals by Public Officers - continued</b>					
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
	<b>Total - Programme 171: Determination of Appeals by Public Officers</b>	<b>8,967,000</b>	<b>8,967,000</b>	<b>7,717,508</b>	<b>1,249,492</b>	<b>1,249,492</b>
	<b>Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>29,872,500</b>	<b>27,962,500</b>	<b>27,236,377</b>	<b>2,636,123</b>	<b>726,123</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>11,945,000</b>	<b>44,200,128</b>	<b>42,508,746</b>	<b>(30,563,746)</b>	<b>1,691,381</b>
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
<b>26</b>	<b>Grants</b>	<b>77,400,000</b>	<b>68,204,872</b>	<b>66,204,872</b>	<b>11,195,128</b>	<b>2,000,000</b>
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
<b>31</b>	<b>Sub-Programme 20101: Cabinet Office - <i>continued</i></b>					
	<b>Acquisition of Non Financial Assets</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,137,090</b>	<b>2,362,910</b>	<b>2,362,910</b>
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
	<b>Total - Sub-Programme 20101: Cabinet Office</b>	<b>122,717,500</b>	<b>143,867,500</b>	<b>137,087,086</b>	<b>(14,369,586)</b>	<b>6,780,414</b>
	<b>Sub-Programme 20102: Private Office and Ceremonials</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>42,125,000</b>	<b>44,425,000</b>	<b>43,055,331</b>	<b>(930,331)</b>	<b>1,369,669</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>43,650,000</b>	<b>61,650,000</b>	<b>58,896,664</b>	<b>(15,246,664)</b>	<b>2,753,336</b>
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
	<b>Total - Sub-Programme 20102: Private Office and Ceremonials</b>	<b>85,775,000</b>	<b>106,075,000</b>	<b>101,951,995</b>	<b>(16,176,995)</b>	<b>4,123,005</b>
	<b>Sub-Programme 20103: Defence and Home Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>56,157,500</b>	<b>54,057,500</b>	<b>52,988,020</b>	<b>3,169,480</b>	<b>1,069,480</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>128,500,000</b>	<b>128,530,000</b>	<b>113,978,978</b>	<b>14,521,022</b>	<b>14,551,022</b>
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
	<b>Sub-Programme 20103: Defence and Home Affairs - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>950,000</b>	<b>950,000</b>	<b>545,250</b>	<b>404,750</b>	<b>404,750</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>104,000,000</b>	<b>59,000,000</b>	<b>34,162,088</b>	<b>69,837,912</b>	<b>24,837,912</b>
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
	<b>Sub-Programme 20103: Defence and Home Affairs - continued</b>					
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
	<b>Total - Sub-Programme 20103: Defence and Home Affairs</b>	<b>289,607,500</b>	<b>242,537,500</b>	<b>201,674,336</b>	<b>87,933,164</b>	<b>40,863,164</b>
	<b>Sub-Programme 20104: National Security Services</b>					
22	<b>Goods and Services</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	-	-
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	-	-
	<b>Total - Sub-Programme 20104: National Security Services</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	-	-
	<b>Sub-Programme 20105: Public Sector Governance</b>					
21	<b>Compensation of Employees</b>	<b>10,105,000</b>	<b>10,215,000</b>	<b>9,862,908</b>	<b>242,092</b>	<b>352,092</b>
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
	<b>Sub-Programme 20105: Public Sector Governance - continued</b>					
21111100	Overtime	50,000	70,000	47,118	2,882	22,882
21111200	Staff welfare	5,000	5,000	5,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>895,000</b>	<b>1,135,000</b>	<b>971,883</b>	<b>(76,883)</b>	<b>163,117</b>
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	-
	<b>Total - Sub-Programme 20105: Public Sector Governance</b>	<b>11,000,000</b>	<b>11,350,000</b>	<b>10,834,791</b>	<b>165,209</b>	<b>515,209</b>
	<b>Total - Programme 201: Prime Minister's Office</b>	<b>514,600,000</b>	<b>509,330,000</b>	<b>457,048,208</b>	<b>57,551,792</b>	<b>52,281,792</b>
	<b>Programme 564: Human Rights Awareness</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>305,000</b>	<b>-</b>	<b>-</b>	<b>305,000</b>	<b>-</b>
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
	<b>Programme 564: Human Rights Awareness - continued</b>				-	-
<b>22</b>	<b>Goods and Services</b>	<b>431,000</b>	<b>736,000</b>	<b>206,361</b>	<b>224,639</b>	<b>529,639</b>
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
<b>26</b>	<b>Grants</b>	<b>64,000</b>	<b>64,000</b>	<b>61,489</b>	<b>2,511</b>	<b>2,511</b>
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
	<b>Total - Programme 564: Human Rights Awareness</b>	<b>800,000</b>	<b>800,000</b>	<b>267,851</b>	<b>532,149</b>	<b>532,149</b>
	<b>Total - Prime Minister's Office</b>	<b>515,400,000</b>	<b>510,130,000</b>	<b>457,316,059</b>	<b>58,083,941</b>	<b>52,813,941</b>
	<b>Programme 211: Government Information Service and Provision of International News</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>25,090,000</b>	<b>25,090,000</b>	<b>23,458,319</b>	<b>1,631,681</b>	<b>1,631,681</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>18,380,000</b>	<b>25,590,000</b>	<b>23,249,365</b>	<b>(4,869,365)</b>	<b>2,340,635</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>200,000</b>	-
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
	<b>Programme 211: Government Information Service and Provision of International News -continued</b>					
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>700,000</b>	<b>1,600,000</b>	<b>1,397,273</b>	<b>(697,273)</b>	<b>202,727</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>38,000,000</b>	<b>37,618,381</b>	<b>(37,618,381)</b>	<b>381,619</b>
32145509	Loan to MBC	-	38,000,000	37,618,381	(37,618,381)	381,619
	<b>Total - Programme 211: Government Information Service and Provision of International News</b>	<b>46,170,000</b>	<b>92,080,000</b>	<b>87,523,338</b>	<b>(41,353,338)</b>	<b>4,556,662</b>
	<b>Programme 221: Provision for Forensic Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,940,000</b>	<b>17,950,000</b>	<b>17,717,616</b>	<b>2,222,384</b>	<b>232,384</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,575,000</b>	<b>12,565,000</b>	<b>11,924,436</b>	<b>(1,349,436)</b>	<b>640,564</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>4,485,000</b>	<b>4,485,000</b>	<b>4,453,788</b>	<b>31,212</b>	<b>31,212</b>
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
	<b>Total - Programme 221: Provision for Forensic Services</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>34,095,840</b>	<b>904,160</b>	<b>904,160</b>

## 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
	<b>Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,890,000</b>	<b>22,900,000</b>	<b>20,280,470</b>	<b>2,609,530</b>	<b>2,619,530</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,410,000</b>	<b>4,400,000</b>	<b>3,902,969</b>	<b>507,031</b>	<b>497,031</b>
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	-
	<b>Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy</b>	<b>27,300,000</b>	<b>27,300,000</b>	<b>24,183,439</b>	<b>3,116,561</b>	<b>3,116,561</b>
	<b>Programme 241: Civil Status Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>44,685,000</b>	<b>44,685,000</b>	<b>41,095,168</b>	<b>3,589,832</b>	<b>3,589,832</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,645,000</b>	<b>14,645,000</b>	<b>11,761,553</b>	<b>2,883,447</b>	<b>2,883,447</b>
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
	<b>Programme 241: Civil Status Affairs - continued</b>					
28	<b>Other Expense</b>	<b>900,000</b>	<b>900,000</b>	<b>819,189</b>	<b>80,811</b>	<b>80,811</b>
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>
	<b>Total - Programme 241: Civil Status Affairs</b>	<b>60,230,000</b>	<b>60,230,000</b>	<b>53,675,910</b>	<b>6,554,090</b>	<b>6,554,090</b>
	<b>Religious Subsidies</b>					
	<b>Programme 251: Financial Support to Religious Organisations</b>					
28	<b>Other Expense</b>	<b>74,600,000</b>	<b>74,600,000</b>	<b>73,801,098</b>	<b>798,903</b>	<b>798,903</b>
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>
	<b>Total - Programme 251: Financial Support to Religious Organisations</b>	<b>74,600,000</b>	<b>74,600,000</b>	<b>73,801,098</b>	<b>798,903</b>	<b>798,903</b>
	<b>Programme 345: Civil Aviation and Port Development</b>					
	<b>Sub-Programme 34501: Ports and Civil Aviation Policy</b>					
21	<b>Compensation of Employees</b>	<b>7,994,000</b>	<b>7,994,000</b>	<b>6,727,187</b>	<b>1,266,813</b>	<b>1,266,813</b>
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	<b>Goods and Services</b>	<b>5,273,000</b>	<b>7,678,000</b>	<b>6,852,530</b>	<b>(1,579,530)</b>	<b>825,470</b>
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	<b>Acquisition of Financial Assets</b>	<b>1,200,000,000</b>	<b>515,000,000</b>	<b>513,372,400</b>	<b>686,627,600</b>	<b>1,627,600</b>
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>
	<b>Total - Sub-Programme 34501: Ports and Civil Aviation Policy</b>	<b>1,213,267,000</b>	<b>530,672,000</b>	<b>526,952,117</b>	<b>686,314,883</b>	<b>3,719,883</b>

## 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
	<b>Sub-Programme 34502: Civil Aviation Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>103,044,000</b>	<b>105,994,000</b>	<b>95,202,008</b>	<b>7,841,992</b>	<b>10,791,992</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>110,865,000</b>	<b>110,215,000</b>	<b>75,956,162</b>	<b>34,908,838</b>	<b>34,258,838</b>
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
<b>26</b>	<b>Grants</b>	<b>2,315,000</b>	<b>2,985,000</b>	<b>2,822,110</b>	<b>(507,110)</b>	<b>162,890</b>
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
<b>28</b>	<b>Other Expense</b>	<b>8,500,000</b>	<b>5,530,000</b>	<b>3,439,619</b>	<b>5,060,381</b>	<b>2,090,381</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>57,500,000</b>	<b>57,500,000</b>	<b>39,749,162</b>	<b>17,750,838</b>	<b>17,750,838</b>
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
	<b>Sub-Programme 34502: Civil Aviation Services - continued</b>					
	(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	-
	<b>Total - Sub-Programme 34502: Civil Aviation Services</b>	<b>282,224,000</b>	<b>282,224,000</b>	<b>217,169,061</b>	<b>65,054,939</b>	<b>65,054,939</b>
	<b>Total - Programme 345: Civil Aviation and Port Development</b>	<b>1,495,491,000</b>	<b>812,896,000</b>	<b>744,121,178</b>	<b>751,369,822</b>	<b>68,774,822</b>
	<b>Police Force Programme 261: Security Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>776,625,000</b>	<b>793,125,000</b>	<b>780,070,775</b>	<b>(3,445,775)</b>	<b>13,054,225</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>432,847,000</b>	<b>325,772,000</b>	<b>241,480,221</b>	<b>191,366,779</b>	<b>84,291,779</b>
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
	<b>Programme 261: Security Policy and Management - continued</b>					
<b>26</b>	<b>Grants</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,281,205</b>	<b>268,795</b>	<b>268,795</b>
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,281,205	268,795	268,795
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>116,100,000</b>	<b>63,100,000</b>	<b>56,890,582</b>	<b>59,209,418</b>	<b>6,209,418</b>
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
	<b>Total - Programme 261: Security Policy and Management</b>	<b>1,327,122,000</b>	<b>1,183,547,000</b>	<b>1,079,722,782</b>	<b>247,399,218</b>	<b>103,824,218</b>
	<b>Programme 262: Community, Safety and Security</b>					
	<b>Sub-Programme 26201: Crime Control and Investigation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,831,846,000</b>	<b>1,876,246,000</b>	<b>1,869,640,414</b>	<b>(37,794,414)</b>	<b>6,605,586</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>217,715,000</b>	<b>228,790,000</b>	<b>209,666,378</b>	<b>8,048,622</b>	<b>19,123,622</b>
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
	<b>Sub-Programme 26201: Crime Control and Investigation - continued</b>					
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 &amp; 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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>111,100,000</b>	<b>37,600,000</b>	<b>34,948,603</b>	<b>76,151,397</b>	<b>2,651,397</b>
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 &amp; Fittings</i>	4,500,000	2,500,000	2,278,958	2,221,043	221,043
	<b>Total - Sub-Programme 26201: Crime Control and Investigation</b>	<b>2,160,661,000</b>	<b>2,142,636,000</b>	<b>2,114,255,395</b>	<b>46,405,605</b>	<b>28,380,605</b>

## 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
	<b>Sub-Programme 26202: Road and Public Safety</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>93,585,000</b>	<b>99,485,000</b>	<b>96,959,564</b>	<b>(3,374,564)</b>	<b>2,525,436</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>19,191,000</b>	<b>21,791,000</b>	<b>19,625,678</b>	<b>(434,678)</b>	<b>2,165,322</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>37,500,000</b>	<b>38,000,000</b>	<b>37,854,099</b>	<b>(354,099)</b>	<b>145,901</b>
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
	<b>Total - Sub-Programme 26202: Road and Public Safety</b>	<b>150,276,000</b>	<b>159,276,000</b>	<b>154,439,341</b>	<b>(4,163,341)</b>	<b>4,836,659</b>
	<b>Sub-Programme 26203: Support to Community</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>21,171,000</b>	<b>19,291,000</b>	<b>18,514,059</b>	<b>2,656,941</b>	<b>776,941</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,747,000</b>	<b>8,747,000</b>	<b>7,031,875</b>	<b>(3,284,875)</b>	<b>1,715,125</b>
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
	<b>Total - Sub-Programme 26203: Support to Community</b>	<b>24,918,000</b>	<b>28,038,000</b>	<b>25,545,934</b>	<b>(627,934)</b>	<b>2,492,066</b>

## 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
	<b>Sub-Programme 26204: Combatting Drugs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>126,371,000</b>	<b>122,541,000</b>	<b>121,779,620</b>	<b>4,591,380</b>	<b>761,380</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>23,286,000</b>	<b>23,026,000</b>	<b>14,376,304</b>	<b>8,909,696</b>	<b>8,649,696</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>215,798</b>	<b>5,784,203</b>	<b>784,203</b>
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
	<b>Total - Sub-Programme 26204: Combatting Drugs</b>	<b>155,657,000</b>	<b>146,567,000</b>	<b>136,371,722</b>	<b>19,285,278</b>	<b>10,195,278</b>
	<b>Total - Programme 262: Community, Safety and Security</b>	<b>2,491,512,000</b>	<b>2,476,517,000</b>	<b>2,430,612,392</b>	<b>60,899,608</b>	<b>45,904,608</b>
	<b>Programme 263: Emergency, Disaster Management and Surveillance</b>					
	<b>Sub-Programme 26301: Disaster Management and Emergency Rescue</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>336,925,000</b>	<b>330,925,000</b>	<b>325,493,155</b>	<b>11,431,845</b>	<b>5,431,845</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>108,035,000</b>	<b>110,035,000</b>	<b>100,408,315</b>	<b>7,626,685</b>	<b>9,626,685</b>
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
	<b>Sub-Programme 26301: Disaster Management and Emergency Rescue - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>124,600,000</b>	<b>58,600,000</b>	<b>56,338,662</b>	<b>68,261,338</b>	<b>2,261,338</b>
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
	<b>Total - Sub-Programme 26301: Disaster Management and Emergency Rescue</b>	<b>569,560,000</b>	<b>499,560,000</b>	<b>482,240,131</b>	<b>87,319,869</b>	<b>17,319,869</b>
	<b>Sub-Programme 26302: Public Order Policing</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>117,551,000</b>	<b>107,551,000</b>	<b>105,250,241</b>	<b>12,300,759</b>	<b>2,300,759</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>30,085,000</b>	<b>32,575,000</b>	<b>25,689,174</b>	<b>4,395,826</b>	<b>6,885,826</b>
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
	<b>Sub-Programme 26302: Public Order Policing - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>10,400,000</b>	<b>7,400,000</b>	<b>5,628,678</b>	<b>4,771,322</b>	<b>1,771,322</b>
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
	<b>Total - Sub-Programme 26302: Public Order Policing</b>	<b>158,036,000</b>	<b>147,526,000</b>	<b>136,568,093</b>	<b>21,467,907</b>	<b>10,957,907</b>
	<b>Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>282,205,000</b>	<b>299,100,000</b>	<b>298,175,410</b>	<b>(15,970,410)</b>	<b>924,590</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>186,815,000</b>	<b>190,500,000</b>	<b>168,451,700</b>	<b>18,363,300</b>	<b>22,048,300</b>
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
	<b>Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue - continued</b>					
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>569,750,000</b>	<b>719,750,000</b>	<b>712,128,632</b>	<b>(142,378,632)</b>	<b>7,621,368</b>
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
	<b>Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue</b>	<b>1,038,770,000</b>	<b>1,209,350,000</b>	<b>1,178,755,742</b>	<b>(139,985,742)</b>	<b>30,594,258</b>
	<b>Total - Programme 263: Emergency, Disaster Management and Surveillance</b>	<b>1,766,366,000</b>	<b>1,856,436,000</b>	<b>1,797,563,967</b>	<b>(31,197,967)</b>	<b>58,872,033</b>
	<b>Total - Police Force</b>	<b>5,585,000,000</b>	<b>5,516,500,000</b>	<b>5,307,899,141</b>	<b>277,100,859</b>	<b>208,600,859</b>
	<b>Government Printing Department</b>					
	<b>Programme 271: Government Printing Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>59,000,000</b>	<b>59,000,000</b>	<b>55,290,464</b>	<b>3,709,536</b>	<b>3,709,536</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>42,500,000</b>	<b>42,500,000</b>	<b>39,584,248</b>	<b>2,915,752</b>	<b>2,915,752</b>
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
	<b>Programme 271: Government Printing Services - continued</b>					
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	Plant & Equipment	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	Paper and materials	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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>978,668</b>	<b>21,333</b>	<b>21,333</b>
31122	Other Machinery & Equipment	1,000,000	1,000,000	978,668	21,333	21,333
	<i>of which</i>					
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	978,668	21,333	21,333
	<b>Total - Programme 271: Government Printing Services</b>	<b>102,500,000</b>	<b>102,500,000</b>	<b>95,853,379</b>	<b>6,646,621</b>	<b>6,646,621</b>
	<b>Meteorological Services Programme 281: Meteorological Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>53,220,000</b>	<b>48,220,000</b>	<b>46,927,225</b>	<b>6,292,775</b>	<b>1,292,775</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>7,325,000</b>	<b>7,325,000</b>	<b>6,090,205</b>	<b>1,234,795</b>	<b>1,234,795</b>
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	Buildings	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	Fees for Training	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	Laboratory apparatuses and supplies	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
	<b>Programme 281: Meteorological Services - continued</b>					
<b>26</b>	<b>Grants</b>	<b>772,000</b>	<b>772,000</b>	<b>727,098</b>	<b>44,903</b>	<b>44,903</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>7,463,914</b>	<b>1,536,086</b>	<b>1,536,086</b>
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
	<b>Total - Programme 281: Meteorological Services</b>	<b>70,317,000</b>	<b>65,317,000</b>	<b>61,208,441</b>	<b>9,108,559</b>	<b>4,108,559</b>
	<b>Mauritius Prisons Service Programme 291: Management of Prisons</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>32,570,000</b>	<b>32,570,000</b>	<b>28,337,426</b>	<b>4,232,574</b>	<b>4,232,574</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,612,000</b>	<b>2,612,000</b>	<b>2,152,602</b>	<b>459,398</b>	<b>459,398</b>
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
<b>28</b>	<b>Other Expense</b>	<b>90,000</b>	<b>90,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
28211	Transfers to Non Profit Institutions	90,000	90,000	45,000	45,000	45,000
	<b>Total - Programme 291: Management of Prisons</b>	<b>35,272,000</b>	<b>35,272,000</b>	<b>30,535,029</b>	<b>4,736,972</b>	<b>4,736,972</b>

## 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
	<b>Programme 292: Maintenance and Rehabilitation of Detainees</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>331,260,000</b>	<b>323,760,000</b>	<b>320,914,373</b>	<b>10,345,627</b>	<b>2,845,627</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>91,500,000</b>	<b>104,000,000</b>	<b>101,916,523</b>	<b>(10,416,523)</b>	<b>2,083,477</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>723,000,000</b>	<b>378,000,000</b>	<b>368,756,378</b>	<b>354,243,622</b>	<b>9,243,622</b>
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
	(a) New Melrose Prison	-	-	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
	(a) Beau Bassin Prison	10,000,000	-	17,395,231	(7,395,231)	(17,395,231)
	(b) Phoenix Prison	1,000,000	-	305,670	694,330	(305,670)
	(c) Other Prisons	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
	<b>Total - Programme 292:</b>					
	<b>Custody and Rehabilitation of Detainees</b>	<b>1,145,760,000</b>	<b>805,760,000</b>	<b>791,587,274</b>	<b>354,172,726</b>	<b>14,172,726</b>
	<b>Total - Mauritius Prisons Service</b>	<b>1,181,032,000</b>	<b>841,032,000</b>	<b>822,122,303</b>	<b>358,909,697</b>	<b>18,909,697</b>

## 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
	<b>Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>					
	<b>Programme 441: Utility Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,542,000</b>	<b>23,142,000</b>	<b>22,169,628</b>	<b>372,372</b>	<b>972,372</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>42,320,000</b>	<b>41,650,000</b>	<b>27,009,686</b>	<b>15,310,314</b>	<b>14,640,314</b>
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 &amp; 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
<b>26</b>	<b>Grants</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	<b>1,500,000</b>
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>
<b>28</b>	<b>Other Expense</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>4,224,000</b>	<b>75,776,000</b>	<b>75,776,000</b>
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>
	<b>Total - Programme 441: Utility Policy and Management</b>	<b>146,362,000</b>	<b>146,292,000</b>	<b>53,403,314</b>	<b>92,958,686</b>	<b>92,888,686</b>
	<b>Programme 442: Energy Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>62,530,000</b>	<b>62,155,000</b>	<b>61,432,688</b>	<b>1,097,312</b>	<b>722,312</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>24,848,000</b>	<b>24,848,000</b>	<b>18,190,293</b>	<b>6,657,707</b>	<b>6,657,707</b>
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
	<b>Programme 442: Energy Services - continued</b>					
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
<b>25</b>	<b>Subsidies</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,049,580</b>	<b>1,950,420</b>	<b>1,950,420</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>3,947,543</b>	<b>1,552,458</b>	<b>1,552,458</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>3,019,000,000</b>	<b>2,197,948,864</b>	<b>2,197,914,600</b>	<b>821,085,400</b>	<b>34,264</b>
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	-
	<b>Total - Programme 442: Energy Services</b>	<b>3,116,878,000</b>	<b>2,295,451,864</b>	<b>2,284,534,704</b>	<b>832,343,296</b>	<b>10,917,160</b>
	<b>Programme 443: Water Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>25,987,000</b>	<b>25,137,000</b>	<b>24,436,779</b>	<b>1,550,221</b>	<b>700,221</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>36,420,000</b>	<b>37,270,000</b>	<b>31,053,648</b>	<b>5,366,352</b>	<b>6,216,352</b>
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
	<b>Programme 443: Water Resources - continued</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>111,750,877</b>	<b>43,249,123</b>	<b>43,249,123</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>788,500,000</b>	<b>532,500,000</b>	<b>455,365,343</b>	<b>333,134,657</b>	<b>77,134,657</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>321,000,000</b>	<b>273,000,000</b>	<b>232,126,877</b>	<b>88,873,123</b>	<b>40,873,123</b>
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
	<b>Programme 443: Water Resources - continued</b>					
	(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
	<b>Total - Programme 443: Water Resources</b>	<b>1,326,907,000</b>	<b>1,022,907,000</b>	<b>854,733,524</b>	<b>472,173,476</b>	<b>168,173,476</b>
	<b>Programme 444: Sanitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,252,000</b>	<b>1,252,000</b>	<b>831,929</b>	<b>420,071</b>	<b>420,071</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,257,000,000</b>	<b>1,461,000,000</b>	<b>1,460,016,304</b>	<b>(203,016,304)</b>	<b>983,696</b>
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
	<b>Total - Programme 444: Sanitation</b>	<b>1,258,252,000</b>	<b>1,462,252,000</b>	<b>1,460,848,233</b>	<b>(202,596,233)</b>	<b>1,403,767</b>
	<b>Programme 445: Radiation Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,094,000</b>	<b>3,489,000</b>	<b>3,386,259</b>	<b>(292,259)</b>	<b>102,741</b>
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
	<b>Programme 445: Radiation Protection - continued</b>					
21111	Other Staff Costs	380,000	400,000	375,703	4,297	24,297
<b>22</b>	<b>Goods and Services</b>	<b>2,050,000</b>	<b>2,100,000</b>	<b>1,961,650</b>	<b>88,350</b>	<b>138,350</b>
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
<b>26</b>	<b>Grants</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,392,882</b>	<b>507,118</b>	<b>507,118</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,995,660</b>	<b>4,340</b>	<b>4,340</b>
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
	<b>Total - Programme 445: Radiation Protection</b>	<b>9,044,000</b>	<b>9,489,000</b>	<b>8,736,451</b>	<b>307,549</b>	<b>752,549</b>
	<b>Total - 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>	<b>1,195,186,774</b>	<b>274,135,638</b>

## 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
	<b>Vice-Prime Minister's Office, Ministry of Finance and Economic Development</b>					
	<b>Programme 361: Policy and Strategy for Economic Growth and Social Progress</b>					
	<b>Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>122,790,000</b>	<b>100,885,000</b>	<b>90,561,500</b>	<b>32,228,500</b>	<b>10,323,500</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>27,846,000</b>	<b>31,313,438</b>	<b>22,574,094</b>	<b>5,271,906</b>	<b>8,739,344</b>
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
<b>28</b>	<b>Other Expense</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>4,998,600</b>	<b>3,151,400</b>	<b>3,151,400</b>
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>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>53,000,000</b>	<b>18,000,000</b>	<b>9,773,157</b>	<b>43,226,843</b>	<b>8,226,843</b>
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>
	<b>Total - Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy</b>	<b>211,786,000</b>	<b>158,348,438</b>	<b>127,907,351</b>	<b>83,878,649</b>	<b>30,441,087</b>

## 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
	<b>Sub-Programme 36102: Planning and Developing New Markets and New Sectors</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,715,000</b>	<b>10,715,000</b>	<b>8,588,030</b>	<b>2,126,970</b>	<b>2,126,970</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>15,855,000</b>	<b>15,855,000</b>	<b>3,601,354</b>	<b>12,253,646</b>	<b>12,253,646</b>
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
<b>26</b>	<b>Grants</b>	<b>209,945,000</b>	<b>153,945,000</b>	<b>149,411,347</b>	<b>60,533,653</b>	<b>4,533,653</b>
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
	<b>Total - Sub-Programme 36102: Improving the Investment Climate and Developing New Sectors</b>	<b>236,515,000</b>	<b>180,515,000</b>	<b>161,600,732</b>	<b>74,914,268</b>	<b>18,914,268</b>
	<b>Total - Programme 361: Policy and Strategy for Economic Growth and Social Progress</b>	<b>448,301,000</b>	<b>338,863,438</b>	<b>289,508,083</b>	<b>158,792,917</b>	<b>49,355,355</b>
	<b>Programme 362: Public Financial Management</b>					
	<b>Sub-Programme 36201: Revenue Collection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>22,142,000</b>	<b>22,057,000</b>	<b>14,533,447</b>	<b>7,608,553</b>	<b>7,523,553</b>
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
	<b>Sub-Programme 36201: Revenue Collection - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>3,271,000</b>	<b>4,668,500</b>	<b>4,179,464</b>	<b>(908,464)</b>	<b>489,036</b>
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
<b>26</b>	<b>Grants</b>	<b>943,300,000</b>	<b>997,987,500</b>	<b>991,548,639</b>	<b>(48,248,639)</b>	<b>6,438,861</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>2,217,692</b>	<b>3,482,308</b>	<b>3,482,308</b>
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
	<b>Total - Sub-Programme 36201: Revenue Collection</b>	<b>974,413,000</b>	<b>1,030,413,000</b>	<b>1,012,479,243</b>	<b>(38,066,243)</b>	<b>17,933,757</b>
	<b>Sub-Programme 36202: Budget Management and Sector Strategies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>99,465,000</b>	<b>99,390,000</b>	<b>64,956,796</b>	<b>34,508,204</b>	<b>34,433,204</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,470,000</b>	<b>4,545,000</b>	<b>2,462,200</b>	<b>2,007,800</b>	<b>2,082,800</b>
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
	<b>Total - Sub-Programme 36202: Budget Management and Sector Strategies</b>	<b>103,935,000</b>	<b>103,935,000</b>	<b>67,418,996</b>	<b>36,516,004</b>	<b>36,516,004</b>

## 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
	<b>Sub-Programme 36203: Knowledge and Capacity Building</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,185,000</b>	<b>5,185,000</b>	<b>1,804,244</b>	<b>3,380,756</b>	<b>3,380,756</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>12,070,000</b>	<b>12,070,000</b>	<b>2,909,916</b>	<b>9,160,084</b>	<b>9,160,084</b>
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
	<b>Total - Sub-Programme 36203: Knowledge and Capacity Building</b>	<b>17,255,000</b>	<b>17,255,000</b>	<b>4,714,159</b>	<b>12,540,841</b>	<b>12,540,841</b>
	<b>Sub-Programme 36205: Resource Mobilisation,Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,425,000</b>	<b>12,150,000</b>	<b>10,882,572</b>	<b>1,542,429</b>	<b>1,267,429</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,435,000</b>	<b>6,850,000</b>	<b>1,364,179</b>	<b>5,070,821</b>	<b>5,485,821</b>
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
	<b>Total - Sub-Programme 36205: Debt Strategy and Loan Administration</b>	<b>18,860,000</b>	<b>19,000,000</b>	<b>12,246,751</b>	<b>6,613,249</b>	<b>6,753,249</b>
	<b>Total - Programme 362: Public Financial Management</b>	<b>1,114,463,000</b>	<b>1,170,603,000</b>	<b>1,096,859,149</b>	<b>17,603,851</b>	<b>73,743,851</b>
	<b>Programme 364: Procurement Advisory and Contract Award Services</b>					
	<b>MOF - Sub-Programme 36401 : Procurement Policy and Advisory Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,767,000</b>	<b>22,157,000</b>	<b>16,696,905</b>	<b>4,070,095</b>	<b>5,460,095</b>
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
	<b>MOF - Sub-Programme 36401 : Procurement Policy and Advisory Services - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>7,345,000</b>	<b>7,455,000</b>	<b>1,725,996</b>	<b>5,619,004</b>	<b>5,729,004</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>25,934</b>	<b>6,974,066</b>	<b>6,974,066</b>
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
	<b>Total - MOF - Sub-Programme 36401 : Procurement Policy and Advisory Services</b>	<b>35,112,000</b>	<b>36,612,000</b>	<b>18,448,835</b>	<b>16,663,165</b>	<b>18,163,165</b>
	<b>Sub-Programme 36402: Contract Award Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,987,000</b>	<b>26,987,000</b>	<b>20,946,332</b>	<b>6,040,668</b>	<b>6,040,668</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>31,003,000</b>	<b>31,003,000</b>	<b>22,527,430</b>	<b>8,475,570</b>	<b>8,475,570</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>1,430,000</b>	<b>1,430,000</b>	<b>858,185</b>	<b>571,815</b>	<b>571,815</b>
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
	<b>Sub-Programme 36402: Contract Award Services - continued</b>					
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,166,000</b>	<b>2,166,000</b>	<b>1,841,295</b>	<b>324,705</b>	<b>324,705</b>
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					
	<b>Total - Sub-Programme 36402: Contract Award Services</b>	<b>61,586,000</b>	<b>61,586,000</b>	<b>46,173,242</b>	<b>15,412,758</b>	<b>15,412,758</b>
	<b>Total - Programme 364: Procurement Advisory and Contract Award Services</b>	<b>96,698,000</b>	<b>98,198,000</b>	<b>64,622,077</b>	<b>32,075,923</b>	<b>33,575,923</b>
	<b>Programme 365: Government Accounting and Payment Systems</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>52,756,000</b>	<b>51,656,000</b>	<b>47,027,086</b>	<b>5,728,914</b>	<b>4,628,914</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>34,238,000</b>	<b>35,338,000</b>	<b>26,934,249</b>	<b>7,303,751</b>	<b>8,403,751</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>5,650,000</b>	<b>6,950,000</b>	<b>3,901,413</b>	<b>1,748,587</b>	<b>3,048,587</b>
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
	<b>Total - Programme 365: Government Accounting and Payment Systems</b>	<b>92,644,000</b>	<b>93,944,000</b>	<b>77,862,748</b>	<b>14,781,252</b>	<b>16,081,252</b>
	<b>Programme 366: Provision of Statistics</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>69,361,000</b>	<b>64,361,000</b>	<b>62,601,344</b>	<b>6,759,656</b>	<b>1,759,656</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>194,128,000</b>	<b>176,128,000</b>	<b>173,241,596</b>	<b>20,886,404</b>	<b>2,886,404</b>
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
	<b>Programme 366: Provision of Statistics - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>8,884,000</b>	<b>2,884,000</b>	<b>1,910,249</b>	<b>6,973,751</b>	<b>973,751</b>
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
	<b>Total - Programme 366: Provision of Statistics</b>	<b>272,373,000</b>	<b>243,373,000</b>	<b>237,753,189</b>	<b>34,619,811</b>	<b>5,619,811</b>
	<b>Programme 367: Valuation of Immovable Properties</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>58,860,000</b>	<b>61,284,000</b>	<b>56,794,017</b>	<b>2,065,983</b>	<b>4,489,983</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,813,000</b>	<b>22,606,000</b>	<b>21,021,660</b>	<b>791,340</b>	<b>1,584,340</b>
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
	<b>Total - Programme 367: Valuation of Immovable Properties</b>	<b>80,673,000</b>	<b>83,890,000</b>	<b>77,815,677</b>	<b>2,857,323</b>	<b>6,074,323</b>
	<b>Programme 368: Regulatory Framework of Companies</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>33,285,000</b>	<b>33,160,000</b>	<b>25,897,014</b>	<b>7,387,986</b>	<b>7,262,986</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>18,524,000</b>	<b>18,649,000</b>	<b>14,063,079</b>	<b>4,460,921</b>	<b>4,585,921</b>
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
	<b>Programme 368: Regulatory Framework of Companies - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>-</b>	<b>42,000,000</b>	<b>42,000,000</b>
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
	<b>Total - Programme 368: Regulatory Framework of Companies</b>	<b>93,809,000</b>	<b>93,809,000</b>	<b>39,960,093</b>	<b>53,848,907</b>	<b>53,848,907</b>
	<b>Programme 369: Registration of Deeds and Conservation of Mortgages</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>48,430,000</b>	<b>49,830,000</b>	<b>49,464,179</b>	<b>(1,034,179)</b>	<b>365,821</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,173,000</b>	<b>9,413,000</b>	<b>7,730,783</b>	<b>6,442,217</b>	<b>1,682,217</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>38,150,000</b>	<b>3,150,000</b>	<b>2,171,607</b>	<b>35,978,393</b>	<b>978,393</b>
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
	<b>Total - Programme 369: Registration of Deeds and Conservation of Mortgages</b>	<b>100,753,000</b>	<b>62,393,000</b>	<b>59,366,569</b>	<b>41,386,431</b>	<b>3,026,431</b>
	<b>Total - 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>	<b>355,966,414</b>	<b>241,325,852</b>

## 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
	<b>Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping</b>					
	<b>Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>74,036,000</b>	<b>74,096,775</b>	<b>71,179,408</b>	<b>2,856,592</b>	<b>2,917,367</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>60,461,000</b>	<b>69,986,225</b>	<b>63,847,799</b>	<b>(3,386,799)</b>	<b>6,138,426</b>
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
<b>26</b>	<b>Grants</b>	<b>120,000</b>	<b>120,000</b>	<b>80,492</b>	<b>39,508</b>	<b>39,508</b>
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>
<b>27</b>	<b>Social Benefits</b>	<b>12,000</b>	<b>12,000</b>	<b>9,000</b>	<b>3,000</b>	<b>3,000</b>
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>
<b>28</b>	<b>Other Expense</b>	<b>1,050,000</b>	<b>3,030,000</b>	<b>3,029,524</b>	<b>(1,979,524)</b>	<b>476</b>
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
	<b>Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services - continued</b>					
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
	<b>Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>	<b>135,679,000</b>	<b>147,245,000</b>	<b>138,146,224</b>	<b>(2,467,224)</b>	<b>9,098,776</b>
	<b>Programme 322: Construction and Maintenance of Government Building and Other Assets</b>					
	<b>Sub-Programme 32201: Construction Industry Regulations and Enforcement</b>					
26	<b>Grants</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>4,890,270</b>	<b>1,109,730</b>	<b>1,109,730</b>
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
	<b>Total - Sub-Programme 32201: Construction Industry Regulations and Enforcement</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>4,890,270</b>	<b>1,109,730</b>	<b>1,109,730</b>
	<b>Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure</b>					
21	<b>Compensation of Employees</b>	<b>106,330,000</b>	<b>105,550,000</b>	<b>97,925,470</b>	<b>8,404,530</b>	<b>7,624,530</b>
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	<b>Goods and Services</b>	<b>11,455,000</b>	<b>11,735,000</b>	<b>8,115,179</b>	<b>3,339,821</b>	<b>3,619,821</b>
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
	<b>Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>650,000</b>	<b>650,000</b>	<b>479,494</b>	<b>170,506</b>	<b>170,506</b>
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
	<b>Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure</b>	<b>118,435,000</b>	<b>117,935,000</b>	<b>106,520,143</b>	<b>11,914,857</b>	<b>11,414,857</b>
	<b>Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>195,251,000</b>	<b>174,491,000</b>	<b>161,669,195</b>	<b>33,581,805</b>	<b>12,821,805</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>37,280,000</b>	<b>34,960,000</b>	<b>15,978,317</b>	<b>21,301,683</b>	<b>18,981,683</b>
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
	<b>Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>58,977,000</b>	<b>16,977,000</b>	<b>13,402,675</b>	<b>45,574,325</b>	<b>3,574,325</b>
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
	<b>Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>	<b>291,508,000</b>	<b>226,428,000</b>	<b>191,050,188</b>	<b>100,457,812</b>	<b>35,377,812</b>
	<b>Total - Programme 322: Construction and Maintenance of Government Building and Other Assets</b>	<b>415,943,000</b>	<b>350,363,000</b>	<b>302,460,601</b>	<b>113,482,399</b>	<b>47,902,399</b>
	<b>Programme 323: Construction and Maintenance of Roads and Bridges</b>					
	<b>Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges</b>					
<b>26</b>	<b>Grants</b>	<b>515,000,000</b>	<b>515,000,000</b>	<b>515,000,000</b>	-	-
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
	<b>Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges - continued</b>					
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	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,606,900,000</b>	<b>1,258,668,000</b>	<b>1,255,811,408</b>	<b>351,088,592</b>	<b>2,856,592</b>
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
	<b>Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges - continued</b>					
	(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
	<b>Total - Programme 32301: Construction and Rehabilitation of Roads and Bridges</b>	<b>2,121,900,000</b>	<b>1,773,668,000</b>	<b>1,770,811,408</b>	<b>351,088,592</b>	<b>2,856,592</b>
	<b>Sub-Programme 32302: Maintenance of Roads and Bridges</b>					
26	<b>Grants</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>29,962,028</b>	<b>37,972</b>	<b>37,972</b>
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	<b>Acquisition of Non Financial Assets</b>	<b>201,000,000</b>	<b>629,232,000</b>	<b>629,203,373</b>	<b>(428,203,373)</b>	<b>28,627</b>
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
	<b>Sub-Programme 32302: Maintenance of Roads and Bridges - continued</b>					
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
	<b>Total - Sub-Programme 32302: Maintenance of Roads and Bridges</b>	<b>231,000,000</b>	<b>659,232,000</b>	<b>659,165,401</b>	<b>(428,165,401)</b>	<b>66,599</b>
	<b>Total - Programme 323: Construction and Maintenance of Roads and Bridges</b>	<b>2,352,900,000</b>	<b>2,432,900,000</b>	<b>2,429,976,809</b>	<b>(77,076,809)</b>	<b>2,923,191</b>
	<b>Programme 324: Land Transport Services</b>					
	<b>Sub-Programme 32401: Road Transport Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>85,723,000</b>	<b>82,093,000</b>	<b>81,439,951</b>	<b>4,283,049</b>	<b>653,049</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>40,778,000</b>	<b>39,728,000</b>	<b>35,096,725</b>	<b>5,681,275</b>	<b>4,631,275</b>
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
<b>25</b>	<b>Subsidies</b>	<b>971,500,000</b>	<b>981,180,000</b>	<b>981,146,785</b>	<b>(9,646,785)</b>	<b>33,215</b>
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
	<b>Total - Sub-Programme 32401: Road Transport Management</b>	<b>1,098,001,000</b>	<b>1,103,001,000</b>	<b>1,097,683,461</b>	<b>317,539</b>	<b>5,317,539</b>

## 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
	<b>Sub-Programme 32402:Traffic Management and Road Safety</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,276,000</b>	<b>29,476,000</b>	<b>25,347,051</b>	<b>2,928,949</b>	<b>4,128,949</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>23,909,000</b>	<b>23,709,000</b>	<b>18,295,996</b>	<b>5,613,005</b>	<b>5,413,005</b>
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>
<b>27</b>	<b>Social Benefits</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>54,300,000</b>	<b>53,300,000</b>	<b>48,703,509</b>	<b>5,596,491</b>	<b>4,596,491</b>
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>
	<b>Total - Sub-Programme 32402:Traffic Management and Road Safety</b>	<b>106,488,000</b>	<b>106,488,000</b>	<b>92,346,556</b>	<b>14,141,444</b>	<b>14,141,444</b>
	<b>Total - Programme 324: Land Transport Services</b>	<b>1,204,489,000</b>	<b>1,209,489,000</b>	<b>1,190,030,017</b>	<b>14,458,983</b>	<b>19,458,983</b>

## 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
	<b>Programme 325: Maritime Services</b>					
	<b>Sub-Programme 32501: Safety at Sea and Protection of Marine Environment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,032,000</b>	<b>7,107,000</b>	<b>6,539,139</b>	<b>492,861</b>	<b>567,861</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>41,601,000</b>	<b>39,686,000</b>	<b>22,713,712</b>	<b>18,887,288</b>	<b>16,972,288</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
27210	Social Assistance Benefits in	3,000	3,000	-	3,000	3,000
	<b>Total - Sub-Programme 32501: Safety at Sea and Protection of Marine Environment</b>	<b>48,636,000</b>	<b>46,796,000</b>	<b>29,252,850</b>	<b>19,383,150</b>	<b>17,543,150</b>
	<b>Sub-Programme 32502: Mauritius Ship Registry</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,257,000</b>	<b>10,197,000</b>	<b>6,879,242</b>	<b>3,377,758</b>	<b>3,317,758</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,277,000</b>	<b>4,337,000</b>	<b>1,477,718</b>	<b>2,799,282</b>	<b>2,859,282</b>
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
	<b>Sub-Programme 32502: Mauritius Ship Registry - continued</b>					
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
<b>25</b>	<b>Subsidies</b>	<b>800,000</b>	<b>800,000</b>	<b>550,800</b>	<b>249,200</b>	<b>249,200</b>
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
<b>26</b>	<b>Grants</b>	<b>700,000</b>	<b>700,000</b>	<b>295,128</b>	<b>404,872</b>	<b>404,872</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>3,000</b>	<b>3,000</b>	-	<b>3,000</b>	<b>3,000</b>
27210	Social Assistance Benefits in	3,000	3,000	-	3,000	3,000
<b>28</b>	<b>Other Expense</b>	<b>300,000</b>	<b>300,000</b>	<b>215,358</b>	<b>84,642</b>	<b>84,642</b>
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
	<b>Total - Sub-Programme 32502: Mauritius Ship Registry</b>	<b>16,337,000</b>	<b>16,337,000</b>	<b>9,418,246</b>	<b>6,918,754</b>	<b>6,918,754</b>
	<b>Sub-Programme 32503: Maritime Training</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,982,000</b>	<b>4,932,000</b>	<b>2,436,113</b>	<b>2,545,887</b>	<b>2,495,887</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,033,000</b>	<b>4,083,000</b>	<b>2,431,729</b>	<b>1,601,271</b>	<b>1,651,271</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>3,000</b>	<b>3,000</b>	-	<b>3,000</b>	<b>3,000</b>
27210	Social Assistance Benefits in	3,000	3,000	-	3,000	3,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>6,000,000</b>	<b>6,000,000</b>	-	<b>6,000,000</b>	<b>6,000,000</b>
31122	Other Machinery & Equipment	6,000,000	6,000,000	-	6,000,000	6,000,000
	<b>Total - Sub-Programme 32503: Maritime Training</b>	<b>15,018,000</b>	<b>15,018,000</b>	<b>4,867,843</b>	<b>10,150,157</b>	<b>10,150,157</b>
	<b>Total - Programme 325: Maritime Services</b>	<b>79,991,000</b>	<b>78,151,000</b>	<b>43,538,940</b>	<b>36,452,060</b>	<b>34,612,060</b>

## 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
	<b>Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment</b>					
	<b>Sub-Programme 40401: Community-Based Infrastructure and Amenities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>35,432,000</b>	<b>34,399,000</b>	<b>32,489,519</b>	<b>2,942,481</b>	<b>1,909,481</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,935,000</b>	<b>16,032,000</b>	<b>14,341,898</b>	<b>593,102</b>	<b>1,690,102</b>
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
<b>26</b>	<b>Grants</b>	<b>210,000</b>	<b>396,000</b>	<b>344,945</b>	<b>(134,945)</b>	<b>51,055</b>
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>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>223,500,000</b>	<b>283,500,000</b>	<b>263,837,276</b>	<b>(40,337,276)</b>	<b>19,662,724</b>
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 Buildings</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
	<b>Sub-Programme 40401: Community-Based Infrastructure and Amenities - continued</b>					
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
	<b>Total - Sub-Programme 40401: Community-Based Infrastructure and Amenities</b>	<b>274,077,000</b>	<b>334,327,000</b>	<b>311,013,639</b>	<b>(36,936,639)</b>	<b>23,313,361</b>
	<b>Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>32,037,000</b>	<b>32,022,000</b>	<b>28,066,266</b>	<b>3,970,734</b>	<b>3,955,734</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,500,000</b>	<b>6,265,000</b>	<b>4,894,409</b>	<b>1,605,591</b>	<b>1,370,591</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>2,237,106</b>	<b>2,262,894</b>	<b>2,262,894</b>
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
	<b>Total - Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux</b>	<b>43,037,000</b>	<b>42,787,000</b>	<b>35,197,780</b>	<b>7,839,220</b>	<b>7,589,220</b>
	<b>Total - Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment</b>	<b>317,114,000</b>	<b>377,114,000</b>	<b>346,211,419</b>	<b>(29,097,419)</b>	<b>30,902,581</b>
	<b>Programme 405: Land Drainage</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,401,000</b>	<b>4,401,000</b>	<b>4,333,807</b>	<b>67,193</b>	<b>67,193</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>4,227,853</b>	<b>6,472,147</b>	<b>6,472,147</b>
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
	<b>Programme 405: Land Drainage - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>217,000,000</b>	<b>357,000,000</b>	<b>354,760,395</b>	<b>(137,760,395)</b>	<b>2,239,605</b>
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
	<b>Total - Programme 405: Land Drainage</b>	<b>232,101,000</b>	<b>372,101,000</b>	<b>363,322,056</b>	<b>(131,221,056)</b>	<b>8,778,944</b>
	<b>Total - 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>	<b>(75,469,065)</b>	<b>153,676,935</b>
	<b>Ministry of Foreign Affairs, Regional Integration and International Trade</b>					
	<b>Programme 381: Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>34,185,000</b>	<b>32,685,000</b>	<b>28,448,059</b>	<b>5,736,941</b>	<b>4,236,941</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>15,755,000</b>	<b>15,255,000</b>	<b>14,130,267</b>	<b>1,624,733</b>	<b>1,124,733</b>
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
	<b>Total - Programme 381: Policy and Management</b>	<b>49,940,000</b>	<b>47,940,000</b>	<b>42,578,327</b>	<b>7,361,673</b>	<b>5,361,673</b>

## 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
	<b>Programme 382: Foreign Relations</b>					
	<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>48,925,000</b>	<b>48,925,000</b>	<b>43,694,981</b>	<b>5,230,019</b>	<b>5,230,019</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>26,695,000</b>	<b>26,970,000</b>	<b>23,216,863</b>	<b>3,478,137</b>	<b>3,753,137</b>
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
<b>26</b>	<b>Grants</b>	<b>55,110,000</b>	<b>59,335,000</b>	<b>57,180,035</b>	<b>(2,070,035)</b>	<b>2,154,965</b>
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
	<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation - continued</b>					
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>500,000</b>	<b>4,500,000</b>	<b>4,405,695</b>	<b>(3,905,695)</b>	<b>94,305</b>
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
	<b>Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>	<b>131,230,000</b>	<b>139,730,000</b>	<b>128,497,574</b>	<b>2,732,426</b>	<b>11,232,426</b>
	<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>251,230,000</b>	<b>253,340,460</b>	<b>232,905,197</b>	<b>18,324,803</b>	<b>20,435,263</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>191,550,000</b>	<b>186,450,000</b>	<b>148,939,391</b>	<b>42,610,609</b>	<b>37,510,609</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>13,000,000</b>	<b>18,450,000</b>	<b>16,974,109</b>	<b>(3,974,109)</b>	<b>1,475,891</b>
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>
	<b>Total - Sub-Programme 38202: Support by Mauritius Overseas Missions</b>	<b>455,780,000</b>	<b>458,240,460</b>	<b>398,818,697</b>	<b>56,961,303</b>	<b>59,421,763</b>

## 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
	<b>Sub-Programme 38203: Regional Integration</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,800,000</b>	<b>10,000,000</b>	<b>8,569,256</b>	<b>1,230,744</b>	<b>1,430,744</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,430,000</b>	<b>3,030,000</b>	<b>2,448,009</b>	<b>(18,009)</b>	<b>581,991</b>
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
<b>26</b>	<b>Grants</b>	<b>97,220,000</b>	<b>92,570,000</b>	<b>83,028,942</b>	<b>14,191,058</b>	<b>9,541,058</b>
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
	<b>Total - Sub-Programme 38203: Regional Integration</b>	<b>109,450,000</b>	<b>105,600,000</b>	<b>94,046,207</b>	<b>15,403,793</b>	<b>11,553,793</b>
	<b>Total - Programme 382: Foreign Relations</b>	<b>696,460,000</b>	<b>703,570,460</b>	<b>621,362,478</b>	<b>75,097,522</b>	<b>82,207,982</b>
	<b>Programme 383: International Trade</b>					
	<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,810,000</b>	<b>15,860,000</b>	<b>12,836,140</b>	<b>2,973,860</b>	<b>3,023,860</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,280,000</b>	<b>5,230,000</b>	<b>4,481,496</b>	<b>798,504</b>	<b>748,504</b>
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
	<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation - continued</b>					
<b>26</b>	<b>Grants</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,864,646</b>	<b>35,354</b>	<b>35,354</b>
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
	<b>Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>	<b>22,990,000</b>	<b>22,990,000</b>	<b>19,182,282</b>	<b>3,807,718</b>	<b>3,807,718</b>
	<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>5,585,851</b>	<b>1,314,149</b>	<b>1,314,149</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,981,000</b>	<b>2,981,000</b>	<b>2,336,170</b>	<b>644,830</b>	<b>644,830</b>
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
<b>26</b>	<b>Grants</b>	<b>90,000</b>	<b>90,000</b>	<b>89,277</b>	<b>723</b>	<b>723</b>
26210	Current Grant to International Organisations	90,000	90,000	89,277	723	723
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>282,990</b>	<b>17,010</b>	<b>17,010</b>
31122	Other Machinery & Equipment	300,000	300,000	282,990	17,010	17,010
	<b>Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>	<b>10,271,000</b>	<b>10,271,000</b>	<b>8,294,288</b>	<b>1,976,712</b>	<b>1,976,712</b>
	<b>Total - Programme 383: International Trade</b>	<b>33,261,000</b>	<b>33,261,000</b>	<b>27,476,570</b>	<b>5,784,430</b>	<b>5,784,430</b>
	<b>Total - 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>	<b>88,243,625</b>	<b>93,354,085</b>

## 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
	<b>Ministry of Housing and Lands</b>					
	<b>Programme 641: Policy and Management for Housing and Lands</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>34,403,000</b>	<b>34,304,000</b>	<b>33,468,598</b>	<b>934,402</b>	<b>835,402</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>16,317,000</b>	<b>18,841,000</b>	<b>17,306,348</b>	<b>(989,348)</b>	<b>1,534,652</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>954,865</b>	<b>1,195,135</b>	<b>1,195,135</b>
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 &amp; Fittings</i>	1,000,000	1,000,000	597,471	402,529	402,529
	<b>Total - Programme 641: Policy and Management for Housing and Lands</b>	<b>52,870,000</b>	<b>55,295,000</b>	<b>51,729,811</b>	<b>1,140,189</b>	<b>3,565,189</b>
	<b>Programme 642: Social Housing Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,848,000</b>	<b>6,848,000</b>	<b>5,291,184</b>	<b>1,556,816</b>	<b>1,556,816</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,753,000</b>	<b>3,753,000</b>	<b>2,444,566</b>	<b>3,308,434</b>	<b>1,308,434</b>
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
	<b>Programme 642: Social Housing Development - continued</b>					
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
<b>25</b>	<b>Subsidies</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>54,835,426</b>	<b>16,164,574</b>	<b>16,164,574</b>
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
<b>26</b>	<b>Grants</b>	-	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>(1,500,000,000)</b>	-
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)	-
<b>28</b>	<b>Other Expense</b>	<b>785,000,000</b>	<b>285,000,000</b>	<b>220,153,889</b>	<b>564,846,111</b>	<b>64,846,111</b>
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
	<b>Total - Programme 642: Social Housing Development</b>	<b>868,601,000</b>	<b>1,866,601,000</b>	<b>1,782,725,065</b>	<b>(914,124,065)</b>	<b>83,875,935</b>
	<b>Programme 643: Land Management and Physical Planning</b>					
	<b>Sub-Programme 64301: Land Use Planning</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>23,482,000</b>	<b>23,167,000</b>	<b>20,928,337</b>	<b>2,553,663</b>	<b>2,238,663</b>
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
	<b>Sub-Programme 64301: Land Use Planning - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>21,285,000</b>	<b>18,600,000</b>	<b>16,830,317</b>	<b>4,454,683</b>	<b>1,769,683</b>
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
<b>26</b>	<b>Grants</b>	<b>8,515,000</b>	<b>7,515,000</b>	<b>7,337,212</b>	<b>1,177,788</b>	<b>177,788</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>700,000</b>	<b>700,000</b>	<b>119,440</b>	<b>580,560</b>	<b>580,560</b>
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
	<b>Total - Sub-Programme 64301: Land Use Planning</b>	<b>53,982,000</b>	<b>49,982,000</b>	<b>45,215,306</b>	<b>8,766,694</b>	<b>4,766,694</b>
	<b>Sub-Programme 64302: Land Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>78,813,000</b>	<b>79,021,000</b>	<b>69,638,981</b>	<b>9,174,019</b>	<b>9,382,019</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>17,367,000</b>	<b>16,934,000</b>	<b>14,219,882</b>	<b>3,147,118</b>	<b>2,714,118</b>
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
	<b>Sub-Programme 64302: Land Management - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>700,000</b>	<b>500,000</b>	<b>472,447</b>	<b>227,553</b>	<b>27,553</b>
26210	Current Grant to International Organisations	700,000	500,000	472,447	227,553	27,553
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>247,661,000</b>	<b>446,661,000</b>	<b>407,943,789</b>	<b>(160,282,789)</b>	<b>38,717,211</b>
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
	<b>Total - Sub-Programme 64302: Land Management</b>	<b>344,541,000</b>	<b>543,116,000</b>	<b>492,275,098</b>	<b>(147,734,098)</b>	<b>50,840,902</b>
	<b>Total - Programme 643: Land Management and Physical Planning</b>	<b>398,523,000</b>	<b>593,098,000</b>	<b>537,490,404</b>	<b>(138,967,404)</b>	<b>55,607,596</b>
	<b>Total - Ministry of Housing and Lands</b>	<b>1,319,994,000</b>	<b>2,514,994,000</b>	<b>2,371,945,280</b>	<b>(1,051,951,280)</b>	<b>143,048,720</b>

## 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
	<b>Ministry of Social Security, National Solidarity and Senior Citizens Welfare &amp; Reform Institutions</b>					
	<b>Programme 501: Policy and Management for Social Affairs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>55,095,000</b>	<b>55,695,000</b>	<b>53,829,947</b>	<b>1,265,053</b>	<b>1,865,053</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>19,875,000</b>	<b>20,039,000</b>	<b>18,799,585</b>	<b>1,075,415</b>	<b>1,239,415</b>
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
	<b>Total - Programme 501: Policy and Management for Social Affairs</b>	<b>74,970,000</b>	<b>75,734,000</b>	<b>72,629,533</b>	<b>2,340,467</b>	<b>3,104,467</b>
	<b>Programme 502: Social Protection</b>					
	<b>Sub-Programme 50201: Social Safety Net</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>77,135,000</b>	<b>77,185,000</b>	<b>74,503,567</b>	<b>2,631,433</b>	<b>2,681,433</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,430,000</b>	<b>20,580,000</b>	<b>16,427,393</b>	<b>5,002,607</b>	<b>4,152,607</b>
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
	<b>Sub-Programme 50201: Social Safety Net - continued</b>					
<b>27</b>	<b>Social Benefits</b>	<b>732,600,000</b>	<b>889,100,000</b>	<b>887,326,160</b>	<b>(154,726,160)</b>	<b>1,773,840</b>
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
<b>28</b>	<b>Other Expense</b>	<b>64,560,000</b>	<b>63,560,000</b>	<b>62,993,679</b>	<b>1,566,321</b>	<b>566,321</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>5,000,000</b>	<b>3,420,000</b>	<b>1,722,000</b>	<b>3,278,000</b>	<b>1,698,000</b>
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
	<b>Total - Sub-Programme 50201: Social Safety Net</b>	<b>900,725,000</b>	<b>1,053,845,000</b>	<b>1,042,972,799</b>	<b>(142,247,799)</b>	<b>10,872,201</b>
	<b>Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,865,000</b>	<b>7,865,000</b>	<b>7,312,920</b>	<b>552,080</b>	<b>552,080</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,750,000</b>	<b>13,130,000</b>	<b>12,021,679</b>	<b>1,728,321</b>	<b>1,108,321</b>
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
	<b>Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>30,250,000</b>	<b>30,250,000</b>	<b>30,250,000</b>	-	-
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	-	-
<b>27</b>	<b>Social Benefits</b>	<b>9,550,000</b>	<b>13,750,000</b>	<b>13,095,174</b>	<b>(3,545,174)</b>	<b>654,826</b>
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
<b>28</b>	<b>Other Expense</b>	<b>10,310,000</b>	<b>10,310,000</b>	<b>9,900,000</b>	<b>410,000</b>	<b>410,000</b>
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
	<b>Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs - continued</b>					
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	-	-
	<b>Total - Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs</b>	<b>71,725,000</b>	<b>75,305,000</b>	<b>72,579,773</b>	<b>(854,773)</b>	<b>2,725,227</b>
	<b>Sub-Programme 50203: Protection and Well Being of the Elderly</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>16,100,000</b>	<b>16,175,000</b>	<b>14,977,788</b>	<b>1,122,212</b>	<b>1,197,212</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>71,030,000</b>	<b>68,955,000</b>	<b>65,854,998</b>	<b>5,175,002</b>	<b>3,100,002</b>
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
<b>26</b>	<b>Grants</b>	<b>6,055,000</b>	<b>6,055,000</b>	<b>6,030,614</b>	<b>24,386</b>	<b>24,386</b>
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
	<b>Sub-Programme 50203: Protection and Well Being of the Elderly - <i>continued</i></b>					
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>996,375</b>	<b>3,625</b>	<b>3,625</b>
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
	<b>Total - Sub-Programme 50203: Protection and Well Being of the Elderly</b>	<b>94,185,000</b>	<b>92,185,000</b>	<b>87,859,775</b>	<b>6,325,225</b>	<b>4,325,225</b>
	<b>Sub-Programme 50204: Residential and Recreational Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,903,000</b>	<b>3,903,000</b>	<b>3,442,080</b>	<b>460,920</b>	<b>460,920</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,560,000</b>	<b>23,296,000</b>	<b>22,093,076</b>	<b>(533,076)</b>	<b>1,202,924</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>12,500,000</b>	<b>11,400,000</b>	<b>9,382,405</b>	<b>3,117,595</b>	<b>2,017,595</b>
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
	<b>Total - Sub-Programme 50204: Residential and Recreational Activities</b>	<b>37,963,000</b>	<b>38,599,000</b>	<b>34,917,562</b>	<b>3,045,438</b>	<b>3,681,438</b>
	<b>Total - Programme 502: Social Protection</b>	<b>1,104,598,000</b>	<b>1,259,934,000</b>	<b>1,238,329,908</b>	<b>(133,731,908)</b>	<b>21,604,092</b>
	<b>Programme 503: National Pension Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>135,500,000</b>	<b>135,425,000</b>	<b>134,915,043</b>	<b>584,957</b>	<b>509,957</b>
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
	<b>Programme 503: National Pension Management - continued</b>					
21111	Other Staff Costs	13,000,000	14,235,000	14,221,768	(1,221,768)	13,232
<b>22</b>	<b>Goods and Services</b>	<b>40,466,000</b>	<b>40,541,000</b>	<b>38,493,225</b>	<b>1,972,775</b>	<b>2,047,775</b>
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
<b>26</b>	<b>Grants</b>	<b>500,000</b>	<b>500,000</b>	<b>488,337</b>	<b>11,663</b>	<b>11,663</b>
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>
<b>27</b>	<b>Social Benefits</b>	<b>9,239,350,000</b>	<b>9,239,350,000</b>	<b>9,234,517,475</b>	<b>4,832,525</b>	<b>4,832,525</b>
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>
	<b>Total - Programme 503: National Pension Management</b>	<b>9,415,816,000</b>	<b>9,415,816,000</b>	<b>9,408,414,080</b>	<b>7,401,920</b>	<b>7,401,920</b>
	<b>Programme 504: Probation and Social Rehabilitation</b>					
	<b>Sub-Programme 50401: Probation and After Care Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>35,627,000</b>	<b>35,627,000</b>	<b>33,248,614</b>	<b>2,378,386</b>	<b>2,378,386</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,988,000</b>	<b>6,388,000</b>	<b>4,557,000</b>	<b>2,431,000</b>	<b>1,831,000</b>
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
	<b>Sub-Programme 50401: Probation and After Care Services - continued</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	-	-
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	-	-
	<b>Total - Sub-Programme 50401: Probation and After Care Services</b>	<b>44,815,000</b>	<b>44,215,000</b>	<b>40,005,615</b>	<b>4,809,385</b>	<b>4,209,385</b>
	<b>Sub-Programme 50402: Rehabilitation of Juvenile Offenders</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,843,000</b>	<b>15,838,000</b>	<b>13,671,047</b>	<b>2,171,953</b>	<b>2,166,953</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,767,000</b>	<b>3,772,000</b>	<b>2,912,226</b>	<b>854,774</b>	<b>859,774</b>
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
	<b>Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders</b>	<b>19,610,000</b>	<b>19,610,000</b>	<b>16,583,273</b>	<b>3,026,727</b>	<b>3,026,727</b>
	<b>Total - Programme 504: Probation and Social Rehabilitation</b>	<b>64,425,000</b>	<b>63,825,000</b>	<b>56,588,888</b>	<b>7,836,112</b>	<b>7,236,112</b>
	<b>Total - 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>	<b>(116,153,408)</b>	<b>39,346,592</b>

## 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
	<b>Ministry of Education and Human Resources</b>					
	<b>Programme 421: Policy and Management for Education and Human Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>211,665,000</b>	<b>210,635,000</b>	<b>184,125,658</b>	<b>27,539,342</b>	<b>26,509,342</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>74,889,000</b>	<b>67,419,000</b>	<b>55,111,406</b>	<b>19,777,594</b>	<b>12,307,594</b>
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
<b>26</b>	<b>Grants</b>	<b>5,540,000</b>	<b>5,540,000</b>	<b>4,647,970</b>	<b>892,030</b>	<b>892,030</b>
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>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,600,000</b>	<b>1,980,000</b>	<b>1,919,775</b>	<b>(319,775)</b>	<b>60,225</b>
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
	<b>Total - Programme 421: Policy and Management for Education and Human Resources</b>	<b>293,694,000</b>	<b>285,574,000</b>	<b>245,804,809</b>	<b>47,889,191</b>	<b>39,769,191</b>

## 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
	<b>Programme 422: Pre-Primary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>18,000</b>	<b>18,000</b>	-	<b>18,000</b>	<b>18,000</b>
21111	Other Staff Costs	18,000	18,000	-	18,000	18,000
<b>22</b>	<b>Goods and Services</b>	<b>2,087,000</b>	<b>2,087,000</b>	<b>675</b>	<b>2,086,325</b>	<b>2,086,325</b>
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
<b>26</b>	<b>Grants</b>	<b>147,500,000</b>	<b>154,000,000</b>	<b>152,653,030</b>	<b>(5,153,030)</b>	<b>1,346,970</b>
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
	<b>Total - Programme 422: Pre-Primary Education</b>	<b>149,605,000</b>	<b>156,105,000</b>	<b>152,653,705</b>	<b>(3,048,705)</b>	<b>3,451,295</b>
	<b>Programme 423: Primary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,898,682,200</b>	<b>1,919,982,200</b>	<b>1,859,061,965</b>	<b>39,620,235</b>	<b>60,920,235</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>211,009,800</b>	<b>221,954,800</b>	<b>204,811,541</b>	<b>6,198,259</b>	<b>17,143,259</b>
22010	Cost of Utilities	24,900,000	27,550,000	25,118,927	(2,189,277)	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
<b>26</b>	<b>Programme 423: Primary Education(continued)</b>					
	<b>Grants</b>	<b>64,950,000</b>	<b>63,650,000</b>	<b>62,775,528</b>	<b>2,174,472</b>	<b>874,472</b>
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
<b>28</b>	<b>Other Expense</b>	<b>440,100,000</b>	<b>442,455,000</b>	<b>439,408,433</b>	<b>691,567</b>	<b>3,046,567</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>411,000,000</b>	<b>411,000,000</b>	<b>272,582,960</b>	<b>138,417,040</b>	<b>138,417,040</b>
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
	<b>Total - Programme 423: Primary Education</b>	<b>3,025,742,000</b>	<b>3,059,042,000</b>	<b>2,838,640,427</b>	<b>187,101,573</b>	<b>220,401,573</b>

## 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
<b>21</b>	<b>Programme 424: Secondary Education</b>					
	<b>Compensation of Employees</b>	<b>1,508,256,000</b>	<b>1,521,156,000</b>	<b>1,495,181,347</b>	<b>13,074,653</b>	<b>25,974,653</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>125,663,000</b>	<b>117,913,000</b>	<b>107,723,310</b>	<b>17,939,690</b>	<b>10,189,690</b>
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
<b>26</b>	<b>Grants</b>	<b>3,344,750,000</b>	<b>3,389,220,000</b>	<b>3,388,393,780</b>	<b>(43,643,780)</b>	<b>826,220</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>10,375,000</b>	<b>10,525,000</b>	<b>10,524,873</b>	<b>(149,873)</b>	<b>127</b>
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
<b>31</b>	<b>Programme 424: Secondary Education (continued)</b>					
	<b>Acquisition of Non Financial Assets</b>	<b>678,100,000</b>	<b>426,650,000</b>	<b>255,997,681</b>	<b>422,102,319</b>	<b>170,652,319</b>
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)
31122	Other Machinery & Equipment	45,000,000	45,000,000	11,922,644	33,077,356	33,077,356
	<i>of which</i>					
31122802	Acquisition of IT Equipment	19,000,000	19,000,000	9,258,340	9,741,661	9,741,661
31122999	Acquisition of Other Machinery and Equipment	26,000,000	26,000,000	2,664,305	23,335,695	23,335,695
31133	Furniture, Fixtures & Fittings	15,000,000	15,000,000	10,032,920	4,967,080	4,967,080
	<b>Total - Programme 424: Secondary Education</b>	<b>5,667,144,000</b>	<b>5,465,464,000</b>	<b>5,257,820,991</b>	<b>409,323,009</b>	<b>207,643,009</b>
	<b>Programme 425: Technical and Vocational Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>41,586,000</b>	<b>41,586,000</b>	<b>37,853,904</b>	<b>3,732,096</b>	<b>3,732,096</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,885,000</b>	<b>5,885,000</b>	<b>3,346,939</b>	<b>2,538,061</b>	<b>2,538,061</b>
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
	<b>Programme 425: Technical and Vocational Education (continued)</b>					
<b>26</b>	<b>Grants</b>	<b>215,100,000</b>	<b>368,200,000</b>	<b>368,200,000</b>	<b>(153,100,000)</b>	-
26313	Extra-Budgetary Units	205,100,000	358,200,000	358,200,000	(153,100,000)	-
	<i>of which</i>				-	-
26313027	<i>Current Grant - Mauritius</i>	<i>205,100,000</i>	<i>358,200,000</i>	<i>358,200,000</i>	<i>(153,100,000)</i>	-
	<i>Institute of Training and Development</i>					
26323	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26323027	<i>Capital Grant - Mauritius</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	-	-
	<i>Institute of Training and Development</i>					
	<b>Total - Programme 425: Technical and Vocational Education</b>	<b>262,571,000</b>	<b>415,671,000</b>	<b>409,400,842</b>	<b>(146,829,842)</b>	<b>6,270,158</b>
	<b>Programme 428: Special Education Needs of School-Age Children</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,575,000</b>	<b>9,575,000</b>	<b>8,664,044</b>	<b>910,956</b>	<b>910,956</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,010,000</b>	<b>2,010,000</b>	-	<b>2,010,000</b>	<b>2,010,000</b>
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	<i>Study on Enhancing Quality of Education for students with Special Education Needs</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	<i>2,000,000</i>	<i>2,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>21,400,000</b>	<b>21,400,000</b>	<b>19,899,602</b>	<b>1,500,398</b>	<b>1,500,398</b>
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	<i>Other Current Transfers - Special Education Needs</i>	<i>21,400,000</i>	<i>21,400,000</i>	<i>19,899,602</i>	<i>1,500,398</i>	<i>1,500,398</i>
	<b>Total - Programme 428: Special Education Needs of School-Age Children</b>	<b>32,985,000</b>	<b>32,985,000</b>	<b>28,563,647</b>	<b>4,421,353</b>	<b>4,421,353</b>
	<b>Programme 429: Human Research Development</b>					
	<b>Sub-Programme 42901 : Careers Guidance</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,881,200</b>	<b>2,881,200</b>	<b>2,243,420</b>	<b>637,780</b>	<b>637,780</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,229,800</b>	<b>1,229,800</b>	<b>943,249</b>	<b>286,551</b>	<b>286,551</b>
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
	<b>Total - Sub-Programme 42901 : Careers Guidance</b>	<b>4,111,000</b>	<b>4,111,000</b>	<b>3,186,669</b>	<b>924,331</b>	<b>924,331</b>

## 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
<b>28</b>	<b>Sub-Programme 42902 : Scholarships</b>					
	<b>Other Expense</b>	<b>167,620,000</b>	<b>137,620,000</b>	<b>111,038,123</b>	<b>56,581,877</b>	<b>26,581,877</b>
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>
	<b>Total - Sub-Programme 42902 : Scholarships</b>	<b>167,620,000</b>	<b>137,620,000</b>	<b>111,038,123</b>	<b>56,581,877</b>	<b>26,581,877</b>
	<b>Sub-Programme 42903: School Staff Development</b>					
<b>26</b>	<b>Grants</b>	<b>181,000,000</b>	<b>181,000,000</b>	<b>180,432,731</b>	<b>567,269</b>	<b>567,269</b>
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>
	<b>Total - Sub-Programme 42903: School Staff Development</b>	<b>181,000,000</b>	<b>181,000,000</b>	<b>180,432,731</b>	<b>567,269</b>	<b>567,269</b>
	<b>Sub-Programme 42904 : Registration,Accreditation and Financing of Training</b>					
<b>26</b>	<b>Grants</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>14,186,145</b>	<b>5,813,855</b>	<b>813,855</b>
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>
	<b>Total - Sub-Programme 42904 : Registration,Accreditation and Financing of Training</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>14,186,145</b>	<b>5,813,855</b>	<b>813,855</b>
	<b>Total - Programme 429: Human Research Development</b>	<b>372,731,000</b>	<b>337,731,000</b>	<b>308,843,669</b>	<b>63,887,331</b>	<b>28,887,331</b>
	<b>Total - Ministry of Education and Human Resources</b>	<b>9,804,472,000</b>	<b>9,752,572,000</b>	<b>9,241,728,090</b>	<b>562,743,910</b>	<b>510,843,910</b>

## 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
	<b>Ministry of Agro- Industry and Food Security</b>					
	<b>Programme 481: Policy and Strategy for Agro-Industry and Food Security</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>105,338,000</b>	<b>99,376,540</b>	<b>93,524,998</b>	<b>11,813,002</b>	<b>5,851,542</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>45,107,000</b>	<b>43,958,000</b>	<b>28,288,606</b>	<b>16,818,394</b>	<b>15,669,394</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>2,734,599</b>	<b>4,965,401</b>	<b>4,965,401</b>
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>
	<b>Total - Programme 481: Policy and Strategy for Agro-Industry and Food Security</b>	<b>158,145,000</b>	<b>176,034,540</b>	<b>149,548,202</b>	<b>8,596,798</b>	<b>26,486,338</b>
	<b>Programme 482: Competitiveness of the Sugar Cane Sector</b>					
	<b>Sub-Programme 48201: Monitoring of the Sugar Crop</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>69,442,000</b>	<b>69,442,000</b>	<b>57,126,324</b>	<b>12,315,676</b>	<b>12,315,676</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,057,000</b>	<b>4,057,000</b>	<b>2,635,284</b>	<b>1,421,716</b>	<b>1,421,716</b>
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
<b>26</b>	<b>Sub-Programme 48201: Monitoring of the Sugar Crop - continued</b>					
	<b>Grants</b>	<b>450,000</b>	<b>450,000</b>	-	<b>450,000</b>	<b>450,000</b>
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
	<b>Total - Sub-Programme 48201: Competitiveness of the Sugar Cane Sector</b>	<b>73,949,000</b>	<b>73,949,000</b>	<b>59,761,607</b>	<b>14,187,393</b>	<b>14,187,393</b>
<b>31</b>	<b>Programme 482: Competitiveness of the Sugar Cane Sector</b>					
	<b>Acquisition of Non Financial Assets</b>	<b>9,500,000</b>	<b>500,000</b>	-	<b>9,500,000</b>	<b>500,000</b>
31121	Transport Equipment	9,500,000	500,000	-	9,500,000	500,000
	<b>Total - Sub-Programme 48201: Monitoring of the Sugar Crop</b>	<b>83,449,000</b>	<b>74,449,000</b>	<b>59,761,607</b>	<b>23,687,393</b>	<b>14,687,393</b>
<b>26</b>	<b>Sub-Programme 48202: Field Productivity</b>					
	<b>Grants</b>	<b>95,000,000</b>	<b>92,000,000</b>	<b>91,231,915</b>	<b>3,768,085</b>	<b>768,085</b>
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
<b>28</b>	<b>Other Expense</b>	<b>832,655,000</b>	<b>432,655,000</b>	<b>420,064,921</b>	<b>412,590,079</b>	<b>12,590,079</b>
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
	<b>Sub-Programme 48202: Field Productivity - continued</b>					
28225	Transfers to Private Enterprises	325,000,000	325,000,000	324,786,421	213,579	213,579
	<i>of which</i>					
28225001	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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>	-	-
31113	Other Structures	9,500,000	9,500,000	9,500,000	-	-
	<i>of which</i>					
31113407	Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps	9,500,000	9,500,000	9,500,000	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	-	<b>8,000,000</b>	<b>8,000,000</b>	<b>(8,000,000)</b>	-
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)	-
	<b>Total - Sub-Programme 48202: Field Productivity</b>	<b>937,155,000</b>	<b>542,155,000</b>	<b>528,796,836</b>	<b>408,358,164</b>	<b>13,358,164</b>
	<b>Total - Programme 482: Competitiveness of the Sugar Cane Sector</b>	<b>1,020,604,000</b>	<b>616,604,000</b>	<b>588,558,444</b>	<b>432,045,556</b>	<b>28,045,556</b>
	<b>Programme 483: Development of Non Sugar (Crop) Sector</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>303,432,000</b>	<b>271,552,000</b>	<b>264,234,331</b>	<b>39,197,669</b>	<b>7,317,669</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>67,790,000</b>	<b>65,814,600</b>	<b>53,676,933</b>	<b>14,113,067</b>	<b>12,137,667</b>
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
	<i>of which</i>					
22120008	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
<b>25</b>	<b>Subsidies</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	-
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
<b>26</b>	<b>Programme 483: Development of Non Sugar (Crop) Sector - continued</b>	<b>110,708,000</b>	<b>121,708,500</b>	<b>119,947,997</b>	<b>(9,239,997)</b>	<b>1,760,503</b>
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)	-
<b>28</b>	<b>Other Expense</b>	<b>30,100,000</b>	<b>39,955,400</b>	<b>35,114,584</b>	<b>(5,014,584)</b>	<b>4,840,816</b>
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
	<b>Programme 483: Development of Non Sugar (Crop) Sector - continued</b>					
	(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)
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>42,350,000</b>	<b>27,350,000</b>	<b>12,428,147</b>	<b>29,921,853</b>	<b>14,921,853</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>13,000,000</b>	<b>16,600,000</b>	<b>16,600,000</b>	<b>(3,600,000)</b>	<b>-</b>
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	-	-
	<b>Total - Programme 483: Development of Non Sugar (Crop) Sector</b>	<b>567,780,000</b>	<b>543,380,500</b>	<b>502,401,993</b>	<b>65,378,007</b>	<b>40,978,507</b>
	<b>Programme 484: Livestock Production and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>113,855,000</b>	<b>104,115,000</b>	<b>100,213,538</b>	<b>13,641,463</b>	<b>3,901,463</b>
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
	<b>Programme 484: Livestock Production and Development - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>53,557,000</b>	<b>48,396,500</b>	<b>29,764,134</b>	<b>23,792,866</b>	<b>18,632,366</b>
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>
<b>25</b>	<b>Subsidies</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>7,174,140</b>	<b>1,825,860</b>	<b>1,825,860</b>
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>
<b>26</b>	<b>Grants</b>	<b>102,300,000</b>	<b>108,900,000</b>	<b>108,798,361</b>	<b>(6,498,361)</b>	<b>101,639</b>
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
<b>28</b>	<b>Other Expense</b>	<b>39,805,000</b>	<b>41,105,000</b>	<b>40,994,448</b>	<b>(1,189,448)</b>	<b>110,553</b>
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	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>14,911,011</b>	<b>1,088,989</b>	<b>1,088,989</b>
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
	<b>Total - Programme 484: Livestock Production and Development</b>	<b>334,517,000</b>	<b>327,516,500</b>	<b>301,855,631</b>	<b>32,661,369</b>	<b>25,660,869</b>
	<b>Programme 485: Forestry Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>175,300,000</b>	<b>165,300,000</b>	<b>155,742,793</b>	<b>19,557,207</b>	<b>9,557,207</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>16,462,000</b>	<b>16,462,000</b>	<b>12,915,887</b>	<b>3,546,113</b>	<b>3,546,113</b>
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
<b>26</b>	<b>Grants</b>	<b>12,000</b>	<b>12,000</b>	<b>9,015</b>	<b>2,985</b>	<b>2,985</b>
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
<b>31</b>	<b>Programme 485: Forestry Resources -continued</b>					
	<b>Acquisition of Non Financial Assets</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>2,204,799</b>	<b>2,545,201</b>	<b>2,545,201</b>
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
	<b>Total - Programme 485: Forestry Resources</b>	<b>196,524,000</b>	<b>186,524,000</b>	<b>170,872,494</b>	<b>25,651,506</b>	<b>15,651,506</b>
	<b>Programme 486: Native Terrestrial Biodiversity and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>25,830,000</b>	<b>25,185,000</b>	<b>23,405,513</b>	<b>2,424,487</b>	<b>1,779,487</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,500,000</b>	<b>15,135,000</b>	<b>5,505,316</b>	<b>8,994,684</b>	<b>9,629,684</b>
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
<b>26</b>	<b>Grants</b>	<b>725,000</b>	<b>735,000</b>	<b>612,028</b>	<b>112,972</b>	<b>122,972</b>
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
	<b>Programme 486: Native Terrestrial Biodiversity and Conservation (continued)</b>					
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	<b>Programme 486: Native Terrestrial Biodiversity and Conservation - continued</b> <i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	25,000	25,000	23,657	1,343	1,343
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>10,630,000</b>	<b>10,630,000</b>	<b>3,681,178</b>	<b>6,948,822</b>	<b>6,948,822</b>
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 &amp; Parks - Removal of Invasive Alien Species</i>	3,750,000	3,750,000	-	3,750,000	3,750,000
	<b>Total - Programme 486: Native Terrestrial Biodiversity and Conservation</b>	<b>51,685,000</b>	<b>51,685,000</b>	<b>33,204,034</b>	<b>18,480,966</b>	<b>18,480,966</b>
	<b>Total - 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>	<b>582,814,202</b>	<b>155,303,742</b>
	<b>Ministry of Environment and Sustainable Development</b>					
	<b>Programme 401: Environmental Policy and</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,443,000</b>	<b>28,443,000</b>	<b>26,727,761</b>	<b>1,715,239</b>	<b>1,715,239</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>25,740,000</b>	<b>25,740,000</b>	<b>23,468,709</b>	<b>2,271,291</b>	<b>2,271,291</b>
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
	<b>Programme 401: Environmental Policy and Management</b>					
<b>26</b>	<b>Grants</b>	<b>2,023,000</b>	<b>2,023,000</b>	<b>1,590,471</b>	<b>432,529</b>	<b>432,529</b>

## 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
	<b>Programme 401: Environmental Policy and Management - continued</b>					
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
	<b>Total - Programme 401: Environmental Policy and Management</b>	<b>56,206,000</b>	<b>56,206,000</b>	<b>51,786,942</b>	<b>4,419,058</b>	<b>4,419,058</b>
	<b>Programme 402: Environmental Protection and Conservation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>47,126,000</b>	<b>47,126,000</b>	<b>45,162,160</b>	<b>1,963,840</b>	<b>1,963,840</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>111,429,000</b>	<b>111,429,000</b>	<b>19,520,461</b>	<b>91,908,539</b>	<b>91,908,539</b>
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
	<b>Programme 402: Environmental Protection and Conservation (continued)</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>81,800,000</b>	<b>81,800,000</b>	<b>42,159,272</b>	<b>39,640,728</b>	<b>39,640,728</b>
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)
	<b>Total - Programme 402: Environmental Protection and Conservation</b>	<b>240,355,000</b>	<b>240,355,000</b>	<b>106,841,893</b>	<b>133,513,107</b>	<b>133,513,107</b>

## 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
	<b>Programme 403: Uplifting and Embellishment of the Physical Environment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>105,188,000</b>	<b>105,188,000</b>	<b>98,307,821</b>	<b>6,880,179</b>	<b>6,880,179</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>19,867,000</b>	<b>19,867,000</b>	<b>10,784,200</b>	<b>9,082,800</b>	<b>9,082,800</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>53,150,000</b>	<b>53,150,000</b>	<b>47,025,313</b>	<b>6,124,687</b>	<b>6,124,687</b>
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
	<b>Total - Programme 403: Uplifting and Embellishment of the Physical Environment</b>	<b>178,205,000</b>	<b>178,205,000</b>	<b>156,117,334</b>	<b>22,087,666</b>	<b>22,087,666</b>
	<b>Programme 406: Sustainable Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,202,000</b>	<b>2,202,000</b>	<b>828,947</b>	<b>1,373,053</b>	<b>1,373,053</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>159,610</b>	<b>5,145,390</b>	<b>5,145,390</b>
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
	<b>Programme 406: Sustainable Development - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>30,000,000</b>	<b>30,000,000</b>	-	<b>30,000,000</b>	<b>30,000,000</b>
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
	<b>Total - Programme 406: Sustainable Development</b>	<b>37,507,000</b>	<b>37,507,000</b>	<b>988,557</b>	<b>36,518,443</b>	<b>36,518,443</b>
	<b>Total - Ministry of Environment and Sustainable Development</b>	<b>512,273,000</b>	<b>512,273,000</b>	<b>315,734,727</b>	<b>196,538,273</b>	<b>196,538,273</b>
	<b>Ministry of Tertiary Education, Science, Research and Technology</b>					
	<b>Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,864,784</b>	<b>4,135,216</b>	<b>4,135,216</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>17,594,000</b>	<b>17,594,000</b>	<b>7,269,180</b>	<b>10,324,820</b>	<b>10,324,820</b>
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
<b>26</b>	<b>Grants</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,704,698</b>	<b>95,302</b>	<b>95,302</b>
26210	Current Grant to International Organisations	1,800,000	1,800,000	1,704,698	95,302	95,302
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>874,771</b>	<b>325,229</b>	<b>325,229</b>
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
	<b>Total - Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology</b>	<b>40,594,000</b>	<b>40,594,000</b>	<b>25,713,433</b>	<b>14,880,567</b>	<b>14,880,567</b>

## 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
	<b>Programme 742 :Tertiary Education</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,222,000</b>	<b>3,222,000</b>	<b>1,833,875</b>	<b>1,388,125</b>	<b>1,388,125</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-
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>	-	-
<b>26</b>	<b>Grants</b>	<b>760,000,000</b>	<b>760,000,000</b>	<b>754,979,908</b>	<b>5,020,092</b>	<b>5,020,092</b>
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>752,500,000</i>	-
	<i>(a) Tertiary Education</i>	<i>52,000,000</i>	-	-	<i>52,000,000</i>	-
	<i>(b) University Of Mauritius</i>	<i>351,900,000</i>	-	-	<i>351,900,000</i>	-
	<i>( c ) University Of Technology, Mauritius</i>	<i>57,100,000</i>	-	-	<i>57,100,000</i>	-
	<i>of which</i>					
	<i>(i) Swami Dayanand Institute of Management</i>	<i>24,500,000</i>	-	-	<i>24,500,000</i>	-
	<i>(ii) Institut Supérieur de Technologie</i>	<i>27,400,000</i>	-	-	<i>27,400,000</i>	-
	<i>(d) Mahatma Gandhi Institute (Tertiary)</i>	<i>186,100,000</i>	-	-	<i>186,100,000</i>	-
	<i>(e) Rabindranath Tagore Institute</i>	<i>8,000,000</i>	-	-	<i>8,000,000</i>	-
	<i>(f) Mauritius College of the Air/Open University of Mauritius</i>	<i>84,400,000</i>	-	-	<i>84,400,000</i>	-
	<i>(g) Fashion &amp; Design Institute</i>	<i>13,000,000</i>	-	-	<i>13,000,000</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 &amp; 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>
	<b>Total - Programme 742 :Tertiary Education</b>	<b>764,722,000</b>	<b>764,722,000</b>	<b>758,313,783</b>	<b>6,408,217</b>	<b>6,408,217</b>

## 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
	<b>Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development</b>					
21	<b>Compensation of Employees</b>	<b>2,624,000</b>	<b>2,624,000</b>	-	<b>2,624,000</b>	<b>2,624,000</b>
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	<b>Goods and Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	-
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	<b>Grants</b>	<b>60,100,000</b>	<b>60,100,000</b>	<b>60,100,000</b>	-	-
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 &amp; Equipment</i>	<i>2,800,000</i>				
	<b>Total - Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development</b>	<b>64,724,000</b>	<b>64,724,000</b>	<b>62,100,000</b>	<b>2,624,000</b>	<b>2,624,000</b>
	<b>Total - Ministry of Tertiary Education, Science, Research and Technology</b>	<b>870,040,000</b>	<b>870,040,000</b>	<b>846,127,216</b>	<b>23,912,784</b>	<b>23,912,784</b>
	<b>Ministry of Information and Communication Technology Programme 661: Policy and Management for Information and Communication Technology (ICT)</b>					
21	<b>Compensation of Employees</b>	<b>8,955,000</b>	<b>9,025,000</b>	<b>8,541,193</b>	<b>413,807</b>	<b>483,807</b>
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
	<b>Total - Programme 661: Policy and Management for Information and Communication Technology</b>	<b>8,955,000</b>	<b>9,025,000</b>	<b>8,541,193</b>	<b>413,807</b>	<b>483,807</b>

## 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
	<b>Programme 662: Scaling Up the ICT Sector</b>					
	<b>Sub-Programme 66201: Enabling Environment for Harnessing ICT</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,596,000</b>	<b>14,526,000</b>	<b>13,539,169</b>	<b>1,056,831</b>	<b>986,831</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>138,984,000</b>	<b>108,611,500</b>	<b>88,386,185</b>	<b>50,597,815</b>	<b>20,225,315</b>
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>
<b>26</b>	<b>Grants</b>	<b>4,975,000</b>	<b>5,147,500</b>	<b>5,131,356</b>	<b>(156,356)</b>	<b>16,144</b>
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>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>320,050,000</b>	<b>137,050,000</b>	<b>75,425,306</b>	<b>244,624,694</b>	<b>61,624,694</b>
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
	<b>Sub-Programme 66201: Enabling Environment for Harnessing ICT - continued</b>					
	(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
	<b>Total - Sub-Programme 66201: Enabling Environment for Harnessing ICT</b>	<b>478,605,000</b>	<b>265,335,000</b>	<b>182,482,016</b>	<b>296,122,984</b>	<b>82,852,984</b>
	<b>Sub-Programme 66202: e- Powering the Society</b>					
<b>26</b>	<b>Grants</b>	<b>55,300,000</b>	<b>55,300,000</b>	<b>39,143,476</b>	<b>16,156,524</b>	<b>16,156,524</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>582,924</b>	<b>1,217,077</b>	<b>1,217,077</b>
31132	Intangible Fixed Assets	1,800,000	1,800,000	582,924	1,217,077	1,217,077
	<b>Total - Sub-Programme 66202: e-Powering the Society</b>	<b>57,100,000</b>	<b>57,100,000</b>	<b>39,726,400</b>	<b>17,373,601</b>	<b>17,373,601</b>
	<b>Sub-Programme 66203: Promoting e-Governance</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>18,570,000</b>	<b>18,830,000</b>	<b>18,490,698</b>	<b>79,302</b>	<b>339,302</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,336,000</b>	<b>20,846,000</b>	<b>17,976,838</b>	<b>3,359,162</b>	<b>2,869,162</b>
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
<b>31</b>	<b>Sub-Programme 66203: Promoting e-Governance - continued</b>					
	<b>Acquisition of Non Financial Assets</b>	<b>20,200,000</b>	<b>23,400,000</b>	<b>2,195,142</b>	<b>18,004,858</b>	<b>21,204,858</b>
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>	20,000,000	20,000,000	1,220,889	18,779,111	18,779,111
	(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
	<b>Total - Sub-Programme 66203: Promoting e-Governance</b>	<b>60,106,000</b>	<b>63,076,000</b>	<b>38,662,678</b>	<b>21,443,322</b>	<b>24,413,322</b>
	<b>Sub-Programme 66204: ICT Operational Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>64,396,500</b>	<b>61,127,897</b>	<b>59,537,799</b>	<b>4,858,701</b>	<b>1,590,098</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,303,500</b>	<b>3,802,103</b>	<b>3,581,599</b>	<b>(278,099)</b>	<b>220,504</b>
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
	<b>Sub-Programme 66204: ICT Operational Services (continued)</b>					
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>918,722</b>	<b>331,278</b>	<b>331,278</b>
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>	100,000	100,000	76,898	23,102	23,102
31122802	<i>Acquisition of IT Equipment</i>	1,000,000	1,000,000	771,190	228,810	228,810
31132	Intangible Fixed Assets	150,000	150,000	70,634	79,366	79,366
	<i>of which</i>					
31132801	<i>Acquisition of Software</i>	150,000	150,000	70,634	79,366	79,366
	<b>Total - Sub-Programme 66204: ICT Operational Services</b>	<b>68,950,000</b>	<b>66,180,000</b>	<b>64,038,120</b>	<b>4,911,880</b>	<b>2,141,880</b>
	<b>Total - Programme 662: Scaling Up the ICT Sector</b>	<b>664,761,000</b>	<b>451,691,000</b>	<b>324,909,214</b>	<b>339,851,786</b>	<b>126,781,786</b>
	<b>Total - Ministry of Information and Communication Technology</b>	<b>673,716,000</b>	<b>460,716,000</b>	<b>333,450,407</b>	<b>340,265,593</b>	<b>127,265,593</b>

## 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
	<b>Ministry of Fisheries and Rodrigues</b>					
	<b>Programme 751: Policy and Strategy for Fisheries and Rodrigues</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>27,792,000</b>	<b>27,792,000</b>	<b>26,507,678</b>	<b>1,284,322</b>	<b>1,284,322</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,810,000</b>	<b>17,314,845</b>	<b>16,296,948</b>	<b>(2,486,948)</b>	<b>1,017,897</b>
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
	<b>Total - Programme 751- Policy and Strategy for Fisheries and Rodrigues</b>	<b>41,602,000</b>	<b>45,106,845</b>	<b>42,804,626</b>	<b>(1,202,626)</b>	<b>2,302,219</b>
	<b>Programme 487: Fisheries Development and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>121,994,730</b>	<b>121,994,730</b>	<b>114,743,744</b>	<b>7,250,986</b>	<b>7,250,986</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>58,062,270</b>	<b>56,774,270</b>	<b>42,210,621</b>	<b>15,851,649</b>	<b>14,563,649</b>
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
	<b>Programme 487: Fisheries Development and Management - continued</b>					
22120	Fees	16,550,000	16,150,000	11,940,438	4,609,562	4,209,562
	<i>of which</i>					
22120008	<i>Fees to Consultant</i>	9,500,000	9,500,000	7,964,783	1,535,217	1,535,217
22120028	<i>Fees for Laboratory Test</i>	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	<i>Studies and Preliminary Project Preparation</i>	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	<i>Requisites i.c.w Fishing Activities</i>	2,600,000			2,600,000	-
22900903	<i>Awareness Campaign (MPA Projects)</i>	2,500,000			2,500,000	-
<b>26</b>	<b>Grants</b>	<b>6,425,000</b>	<b>7,388,000</b>	<b>5,991,332</b>	<b>433,668</b>	<b>1,396,668</b>
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	<i>Contribution to Indian Ocean Rim Commission (IOTC)</i>	1,500,000	1,500,000	1,028,332	471,668	471,668
26210096	<i>Contribution to Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)</i>	300,000	300,000	-	300,000	300,000
26210155	<i>Contribution to Indian Ocean South East Asian (IOSEA)</i>	25,000	25,000	-	25,000	25,000
26210165	<i>Contribution to Southern Indian Ocean Fisheries Agreement (SIOFA)</i>	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	<i>Current Grant - Fishermen Welfare Fund</i>	4,000,000	4,963,000	4,963,000	(963,000)	-
<b>28</b>	<b>Other Expense</b>	<b>87,600,000</b>	<b>69,573,155</b>	<b>42,091,183</b>	<b>45,508,817</b>	<b>27,481,972</b>
28212	Transfers to Households	700,000	700,000	140,000	560,000	560,000
	<i>of which</i>					
28212002	<i>Other Current Transfers- Compensation to Net Fishermen</i>	500,000	500,000	140,000	360,000	360,000
28212016	<i>Other Current Transfers- Compensation to Heirs of Fishermen i.c.w Accidental Death at Sea</i>	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
	<b>Programme 487: Fisheries Development and Management (continued)</b>					
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 <i>of which</i>	84,500,000	66,473,155	39,623,250	44,876,750	26,849,905
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>58,200,000</b>	<b>58,200,000</b>	<b>28,437,297</b>	<b>29,762,703</b>	<b>29,762,703</b>
31112	Non-Residential Buildings <i>of which</i>	35,900,000	35,900,000	18,893,702	17,006,298	17,006,298
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 <i>of which</i>	20,300,000	12,300,000	-	20,300,000	12,300,000
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 <i>of which</i>	2,000,000	10,000,000	9,543,595	(7,543,595)	456,405
31121803	Acquisition of patrol vessels - speed boats	2,000,000			2,000,000	-
	<b>Total - Programme 487: Fisheries Development and Management</b>	<b>332,282,000</b>	<b>328,777,155</b>	<b>248,321,178</b>	<b>83,960,822</b>	<b>80,455,977</b>
	<b>Programme 311: Rodrigues Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,315,000</b>	<b>5,073,000</b>	<b>4,357,614</b>	<b>957,386</b>	<b>715,386</b>
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
	<b>Programme 311: Rodrigues Development (continued)</b>					
<b>22</b>	<b>Goods and Services</b>	<b>1,285,000</b>	<b>1,527,000</b>	<b>861,367</b>	<b>423,633</b>	<b>665,633</b>
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
<b>26</b>	<b>Grants</b>	<b>1,604,000,000</b>	<b>1,668,000,000</b>	<b>1,667,029,399</b>	<b>(63,029,399)</b>	<b>970,601</b>
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>
	<b>Total - Rodrigues Development</b>	<b>1,610,600,000</b>	<b>1,674,600,000</b>	<b>1,672,248,380</b>	<b>(61,648,380)</b>	<b>2,351,620</b>
	<b>Total - Ministry of Fisheries and Rodrigues</b>	<b>1,984,484,000</b>	<b>2,048,484,000</b>	<b>1,963,374,184</b>	<b>21,109,816</b>	<b>85,109,816</b>
	<b>Ministry of Youth and Sports</b>					
	<b>Programme 681: Policy and Management for Youth and Sports</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,712,100</b>	<b>12,553,300</b>	<b>12,508,004</b>	<b>1,204,096</b>	<b>45,296</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>733,900</b>	<b>873,900</b>	<b>838,396</b>	<b>(104,496)</b>	<b>35,504</b>
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
	<b>Total - Programme 681: Policy and Management for Youth and Sports</b>	<b>14,446,000</b>	<b>13,427,200</b>	<b>13,346,400</b>	<b>1,099,600</b>	<b>80,800</b>

## 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
	<b>Programme 682: Promotion and Development of Sports Sub-Programme 68201: High Level Sports</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>24,778,500</b>	<b>24,565,875</b>	<b>24,526,745</b>	<b>251,755</b>	<b>39,130</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>62,530,500</b>	<b>75,891,925</b>	<b>75,780,188</b>	<b>(13,249,688)</b>	<b>111,737</b>
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
<b>26</b>	<b>Grants</b>	<b>4,552,000</b>	<b>4,462,000</b>	<b>4,417,933</b>	<b>134,068</b>	<b>44,068</b>
26210	Current Grant to International Organisations	752,000	662,000	617,933	134,068	44,068
	<i>of which</i>					
26210134	Contribution to CONFEJES (Annual Contribution)	125,000	125,000	125,000	-	-
26210135	Contribution to CONFEJES (Fonds Commun)	65,000	65,000	65,000	-	-
26210136	Contribution to CJSOI (Annual Contribution)	40,000	10,000	-	40,000	10,000
26210137	Contribution to CJSOI (Fonds Commun)	65,000	5,000	-	65,000	5,000
26210138	Contribution to Supreme Council for Sports in Africa	415,000	415,000	415,000	-	-
26210139	Contribution to World Anti-Doping Agency (WADA)	14,000	14,000	12,933	1,068	1,068
26210140	Contribution to International Council of Sports Science and Physical Education	18,000	18,000	-	18,000	18,000
26210141	Contribution to International Association for Sports Information	5,000	5,000	-	5,000	5,000
26210142	Contribution to International Sports and Culture Association	5,000	5,000	-	5,000	5,000
26313	Extra-Budgetary Units	3,800,000	3,800,000	3,800,000	-	-
	<i>of which</i>					
26313094	Current Grant - Trust Fund for Excellence in Sports	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
	<b>Sub-Programme 68201: High Level Sports (continued)</b>					
<b>28</b>	<b>Other Expense</b>	<b>21,500,000</b>	<b>18,560,000</b>	<b>18,509,933</b>	<b>2,990,067</b>	<b>50,067</b>
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
	<b>Total - Sub-Programme 68201: High Level Sports</b>	<b>113,361,000</b>	<b>123,479,800</b>	<b>123,234,799</b>	<b>(9,873,799)</b>	<b>245,001</b>
	<b>Sub-Programme 68202: Sports For All</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>73,401,000</b>	<b>71,196,000</b>	<b>71,077,144</b>	<b>2,323,856</b>	<b>118,856</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>42,723,000</b>	<b>42,498,000</b>	<b>41,782,733</b>	<b>940,267</b>	<b>715,267</b>
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
<b>26</b>	<b>Grants</b>	<b>19,000,000</b>	<b>20,999,650</b>	<b>20,999,650</b>	<b>(1,999,650)</b>	<b>-</b>
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)	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>61,350,000</b>	<b>61,350,000</b>	<b>37,871,761</b>	<b>23,478,239</b>	<b>23,478,239</b>
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	<b>Sub-Programme 68202: Sports For All (continued)</b> <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
	<b>Total - Sub-Programme 68202: Sports For All</b>	<b>196,474,000</b>	<b>196,043,650</b>	<b>171,731,288</b>	<b>24,742,712</b>	<b>24,312,362</b>
	<b>Total - Programme 682: Promotion and Development of Sports</b>	<b>309,835,000</b>	<b>319,523,450</b>	<b>294,966,086</b>	<b>14,868,914</b>	<b>24,557,364</b>
	<b>Programme 683: Youth Services</b>					
	<b>Sub-Programme 68301: Youth Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>25,495,000</b>	<b>23,444,000</b>	<b>23,398,426</b>	<b>2,096,574</b>	<b>45,574</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>16,632,000</b>	<b>19,283,600</b>	<b>19,051,046</b>	<b>(2,419,046)</b>	<b>232,554</b>
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
	<b>Programme 683: Youth Services</b>					
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
<b>26</b>	<b>Grants</b>	<b>2,150,000</b>	<b>1,909,400</b>	<b>1,895,325</b>	<b>254,675</b>	<b>14,075</b>
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
	<b>Sub-Programme 68301: Youth Empowerment (continued)</b>					
<b>28</b>	<b>Other Expense</b>	<b>540,000</b>	<b>310,000</b>	<b>245,000</b>	<b>295,000</b>	<b>65,000</b>
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	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>1,300,000</b>
31112	Non-Residential Buildings <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	-
	<b>Total - Sub-Programme 68301: Youth Empowerment</b>	<b>46,117,000</b>	<b>46,247,000</b>	<b>44,589,798</b>	<b>1,527,202</b>	<b>1,657,202</b>
	<b>Sub-Programme 68302: Recreational and Community Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,055,400</b>	<b>9,245,400</b>	<b>9,210,394</b>	<b>845,006</b>	<b>35,006</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,053,600</b>	<b>10,963,600</b>	<b>10,731,826</b>	<b>(678,226)</b>	<b>231,774</b>
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
	<b>Sub-Programme 68302: Recreational and Community Based Activities (continued)</b>					
<b>26</b>	<b>Grants</b>	<b>620,000</b>	<b>420,000</b>	<b>420,000</b>	<b>200,000</b>	-
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	-
<b>28</b>	<b>Other Expense</b>	<b>113,000</b>	<b>13,000</b>	<b>8,218</b>	<b>104,782</b>	<b>4,782</b>
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
	<b>Total - Sub-Programme 68302: Recreational and Community Based Activities</b>	<b>20,842,000</b>	<b>20,642,000</b>	<b>20,370,438</b>	<b>471,562</b>	<b>271,562</b>
	<b>Total - Programme 683: Youth Services</b>	<b>66,959,000</b>	<b>66,889,000</b>	<b>64,960,235</b>	<b>1,998,765</b>	<b>1,928,765</b>
	<b>Total - Ministry of Youth and Sports</b>	<b>391,240,000</b>	<b>399,839,650</b>	<b>373,272,722</b>	<b>17,967,278</b>	<b>26,566,928</b>
	<b>Ministry of Local Government and Outer Islands</b>					
	<b>Programme 461: Policy and Management of Local Government</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,540,000</b>	<b>26,145,000</b>	<b>24,967,198</b>	<b>1,572,802</b>	<b>1,177,802</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,694,000</b>	<b>7,089,000</b>	<b>6,395,326</b>	<b>298,674</b>	<b>693,674</b>
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
	<b>Total - Programme 461: Policy and Management of Local Government</b>	<b>33,234,000</b>	<b>33,234,000</b>	<b>31,362,524</b>	<b>1,871,476</b>	<b>1,871,476</b>

## 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
	<b>Programme 462: Facilitation to Local Authorities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>48,670,000</b>	<b>42,670,000</b>	<b>41,254,567</b>	<b>7,415,433</b>	<b>1,415,433</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>519,070</b>	<b>3,980,930</b>	<b>3,980,930</b>
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
<b>26</b>	<b>Grants</b>	<b>1,904,130,000</b>	<b>2,206,343,000</b>	<b>2,204,675,877</b>	<b>(300,545,877)</b>	<b>1,667,123</b>
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)	-
	<b>Total - Programme 462: Facilitation to Local Authorities</b>	<b>1,957,300,000</b>	<b>2,253,513,000</b>	<b>2,246,449,515</b>	<b>(289,149,515)</b>	<b>7,063,485</b>
	<b>Programme 463: Solid Waste Management, Landscaping and Provision of Amenities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>86,855,000</b>	<b>81,655,000</b>	<b>78,655,950</b>	<b>8,199,050</b>	<b>2,999,050</b>
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
	<b>Programme 463: Solid Waste Management, Landscaping and Provision of Amenities - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>458,377,000</b>	<b>450,177,000</b>	<b>441,904,035</b>	<b>16,472,965</b>	<b>8,272,965</b>
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
<b>26</b>	<b>Grants</b>	<b>25,110,000</b>	<b>25,110,000</b>	<b>24,944,972</b>	<b>165,028</b>	<b>165,028</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>35,583,502</b>	<b>4,416,498</b>	<b>4,416,498</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>227,700,000</b>	<b>227,700,000</b>	<b>145,093,936</b>	<b>82,606,064</b>	<b>82,606,064</b>
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
	<b>Programme 463: Solid Waste Management, Landscaping and Provision of Amenities - continued</b>					
	(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
	<b>Total - Programme 463: Solid Waste Management, Landscaping and Provision of Amenities</b>	<b>838,042,000</b>	<b>824,642,000</b>	<b>726,182,395</b>	<b>111,859,605</b>	<b>98,459,605</b>
	<b>Programme 464: Fire Fighting and Rescue and Fire Prevention</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>209,184,000</b>	<b>192,784,000</b>	<b>189,913,884</b>	<b>19,270,116</b>	<b>2,870,116</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>38,365,000</b>	<b>35,765,000</b>	<b>28,264,391</b>	<b>10,100,609</b>	<b>7,500,609</b>
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
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
28211	Transfers to Non Profit Institutions	5,000	5,000	5,000	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>119,695,000</b>	<b>100,695,000</b>	<b>88,295,629</b>	<b>31,399,371</b>	<b>12,399,371</b>
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
	<b>Total - Programme 464: Fire Fighting and Rescue and Fire Prevention</b>	<b>367,249,000</b>	<b>329,249,000</b>	<b>306,478,904</b>	<b>60,770,096</b>	<b>22,770,096</b>

## 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
	<b>Programme 465: Outer Islands Development</b>					
<b>26</b>	<b>Grants</b>	<b>123,300,000</b>	<b>74,700,000</b>	<b>71,277,469</b>	<b>52,022,531</b>	<b>3,422,531</b>
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
	<b>Programme 465: Outer Islands Development (continued)</b>					
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
	<b>Total - Programme 465: Outer Islands Development</b>	<b>123,300,000</b>	<b>74,700,000</b>	<b>71,277,469</b>	<b>52,022,531</b>	<b>3,422,531</b>
	<b>Total - 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>	<b>(62,625,806)</b>	<b>133,587,194</b>
	<b>Ministry of Arts &amp; Culture Programme 621: Policy and Management for Arts and Culture</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>16,194,000</b>	<b>17,227,000</b>	<b>17,164,556</b>	<b>(970,556)</b>	<b>62,444</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,352,000</b>	<b>1,267,000</b>	<b>870,826</b>	<b>481,174</b>	<b>396,174</b>
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
	<b>Total - Programme 621: Policy and Management for Arts and Culture</b>	<b>17,546,000</b>	<b>18,494,000</b>	<b>18,035,382</b>	<b>(489,382)</b>	<b>458,618</b>
	<b>Programme 622: Promotion of Arts and Culture</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>52,432,000</b>	<b>51,784,000</b>	<b>49,282,967</b>	<b>3,149,033</b>	<b>2,501,033</b>
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
	<b>Programme 622: Promotion of Arts and Culture - continued</b>					
21111	Other Staff Costs	7,240,000	7,940,000	7,919,485	(679,485)	20,515
<b>22</b>	<b>Goods and Services</b>	<b>52,360,000</b>	<b>56,101,725</b>	<b>46,521,312</b>	<b>5,838,688</b>	<b>9,580,413</b>
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
<b>26</b>	<b>Grants</b>	<b>72,755,000</b>	<b>73,848,275</b>	<b>66,402,768</b>	<b>6,352,232</b>	<b>7,445,507</b>
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
	<b>Programme 622: Promotion of Arts and Culture - continued</b>					
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>2,589,375</b>	<b>10,410,625</b>	<b>10,410,625</b>
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)
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,600,000</b>	<b>14,600,000</b>	<b>3,583,357</b>	<b>11,016,643</b>	<b>11,016,643</b>
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
	<b>Total - Programme 622: Promotion of Arts and Culture</b>	<b>205,147,000</b>	<b>209,334,000</b>	<b>168,379,780</b>	<b>36,767,220</b>	<b>40,954,220</b>

## 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
	<b>Programme 623: Preservation and Promotion of Heritage</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,244,000</b>	<b>9,244,000</b>	<b>8,365,603</b>	<b>878,397</b>	<b>878,397</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,170,000</b>	<b>6,170,000</b>	<b>4,229,282</b>	<b>1,940,718</b>	<b>1,940,718</b>
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
<b>26</b>	<b>Grants</b>	<b>62,345,000</b>	<b>111,345,000</b>	<b>64,086,996</b>	<b>(1,741,996)</b>	<b>47,258,004</b>
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
	<b>Programme 623: Preservation and Promotion of Heritage - continued</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	-	-
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	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,300,000</b>	<b>19,300,000</b>	<b>5,785,083</b>	<b>13,514,917</b>	<b>13,514,917</b>
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
	<b>Total - Programme 623: Preservation and Promotion of Heritage</b>	<b>97,071,000</b>	<b>146,071,000</b>	<b>82,478,965</b>	<b>14,592,035</b>	<b>63,592,035</b>
	<b>Total - Ministry of Arts &amp; Culture</b>	<b>319,764,000</b>	<b>373,899,000</b>	<b>268,894,127</b>	<b>50,869,873</b>	<b>105,004,873</b>

## 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
	<b>Ministry of Labour, Industrial Relations and Employment Programme 541: Policy and Management for Labour and Employment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>11,860,000</b>	<b>11,407,000</b>	<b>11,296,626</b>	<b>563,374</b>	<b>110,374</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,748,000</b>	<b>10,201,000</b>	<b>9,991,446</b>	<b>(243,446)</b>	<b>209,554</b>
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
	<b>Total - Programme 541: Policy and Management for Labour and Employment</b>	<b>21,608,000</b>	<b>21,608,000</b>	<b>21,288,072</b>	<b>319,928</b>	<b>319,928</b>
	<b>Programme 542: Labour and Employment Relations Management Sub-Programme 54201: Employment Relations</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>61,588,000</b>	<b>60,278,000</b>	<b>54,631,154</b>	<b>6,956,846</b>	<b>5,646,846</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,065,000</b>	<b>22,375,625</b>	<b>21,361,247</b>	<b>(296,247)</b>	<b>1,014,378</b>
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
<b>26</b>	<b>Grants</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>8,282,839</b>	<b>617,162</b>	<b>617,162</b>
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	<b>Sub-Programme 54201: Employment Relations - continued</b>  <i>Current Grant - Trade Union Trust Fund</i>	3,000,000	3,000,000	2,500,000	500,000	500,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>768,560</b>	<b>2,031,440</b>	<b>2,031,440</b>
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)
	<b>Total - Sub-Programme 54201: Employment Relations</b>	<b>94,353,000</b>	<b>94,353,625</b>	<b>85,043,800</b>	<b>9,309,200</b>	<b>9,309,825</b>
	<b>Sub-Programme 54202: Occupational Safety and Health</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>26,051,000</b>	<b>25,726,000</b>	<b>23,247,165</b>	<b>2,803,835</b>	<b>2,478,835</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,089,000</b>	<b>9,413,375</b>	<b>8,669,807</b>	<b>419,193</b>	<b>743,568</b>
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
	<b>Total - Sub-Programme 54202: Occupational Safety and Health</b>	<b>35,140,000</b>	<b>35,139,375</b>	<b>31,916,971</b>	<b>3,223,029</b>	<b>3,222,404</b>
	<b>Total - Programme 542: Labour and Employment Relations Management</b>	<b>129,493,000</b>	<b>129,493,000</b>	<b>116,960,772</b>	<b>12,532,228</b>	<b>12,532,228</b>
	<b>Programme 543: Registration of Associations, Trade Unions and Superannuation Funds</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,910,000</b>	<b>13,360,000</b>	<b>12,648,268</b>	<b>1,261,732</b>	<b>711,732</b>
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
	<b>Programme 543: Registration of Associations, Trade Unions and Superannuation Funds - continued</b>					
<b>22</b>	<b>Goods and Services</b>	<b>3,933,000</b>	<b>4,483,000</b>	<b>3,576,243</b>	<b>356,757</b>	<b>906,757</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
31132	Intangible Fixed Assets	500,000	500,000	500,000	-	-
	<i>of which</i>					
31132401	Upgrading of ICT	500,000	500,000	500,000	-	-
	(a) Computerisation of Registry of Association	500,000	500,000	500,000	-	-
	<b>Total - Programme 543: Registration of Associations, Trade Unions and Superannuation Funds</b>	<b>18,343,000</b>	<b>18,343,000</b>	<b>16,724,511</b>	<b>1,618,489</b>	<b>1,618,489</b>
	<b>Programme 544: Employment Facilitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>43,840,000</b>	<b>42,720,000</b>	<b>40,386,766</b>	<b>3,453,234</b>	<b>2,333,234</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,911,000</b>	<b>18,652,000</b>	<b>17,403,902</b>	<b>(2,492,902)</b>	<b>1,248,098</b>
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
<b>28</b>	<b>Other Expense</b>	<b>-</b>	<b>704,000</b>	<b>676,579</b>	<b>(676,579)</b>	<b>27,421</b>
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
<b>31</b>	<b>Programme 544: Employment Facilitation - continued</b>					
	<b>Acquisition of Non Financial Assets</b>	<b>7,725,000</b>	<b>5,104,000</b>	<b>1,199,800</b>	<b>6,525,200</b>	<b>3,904,200</b>
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>
	<b>Total - Programme 544: Employment Facilitation</b>	<b>66,476,000</b>	<b>67,180,000</b>	<b>59,667,047</b>	<b>6,808,953</b>	<b>7,512,953</b>
	<b>Total - Ministry of Labour, Industrial Relations and Employment</b>	<b>235,920,000</b>	<b>236,624,000</b>	<b>214,640,402</b>	<b>21,279,598</b>	<b>21,983,598</b>
	<b>Attorney General's Office Programme 561: Policy and Management for Legal and Drafting Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>21,117,000</b>	<b>21,117,000</b>	<b>20,220,676</b>	<b>896,324</b>	<b>896,324</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>8,775,000</b>	<b>8,775,000</b>	<b>5,848,246</b>	<b>2,926,754</b>	<b>2,926,754</b>
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>
	<b>Total - Programme 561: Policy and Management for Legal and Drafting Services</b>	<b>29,892,000</b>	<b>29,892,000</b>	<b>26,068,922</b>	<b>3,823,078</b>	<b>3,823,078</b>

## 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
	<b>Programme 562: Legal Advisory and Representation Sub-Programme 56201: Civil Advisory and Litigation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>47,194,000</b>	<b>47,174,000</b>	<b>42,794,386</b>	<b>4,399,614</b>	<b>4,379,614</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>26,181,000</b>	<b>25,689,000</b>	<b>18,201,629</b>	<b>7,979,371</b>	<b>7,487,371</b>
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
<b>26</b>	<b>Grants</b>	<b>870,000</b>	<b>937,000</b>	<b>634,508</b>	<b>235,492</b>	<b>302,492</b>
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
	<b>Total - Sub-Programme 56201: Civil Advisory and Litigation</b>	<b>74,245,000</b>	<b>73,800,000</b>	<b>61,630,523</b>	<b>12,614,477</b>	<b>12,169,477</b>
	<b>Sub-Programme 56202: Legislative Drafting and Law Revision</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,753,000</b>	<b>5,753,000</b>	<b>4,153,863</b>	<b>1,599,137</b>	<b>1,599,137</b>
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
	<b>Sub-Programme 56202: Legislative Drafting and Law Revision - continued</b>					
22	<b>Goods and Services</b>	<b>7,940,000</b>	<b>7,940,000</b>	<b>5,569,823</b>	<b>2,370,177</b>	<b>2,370,177</b>
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
	<b>Total - Sub-Programme 56202: Legislative Drafting and Law Revision</b>	<b>13,693,000</b>	<b>13,693,000</b>	<b>9,723,686</b>	<b>3,969,314</b>	<b>3,969,314</b>
	<b>Total - Programme 562: Legal Advisory and Representation</b>	<b>87,938,000</b>	<b>87,493,000</b>	<b>71,354,208</b>	<b>16,583,792</b>	<b>16,138,792</b>
	<b>Programme 563: Law Reform and Development</b>					
26	<b>Grants</b>	<b>8,900,000</b>	<b>10,604,000</b>	<b>10,604,000</b>	<b>(1,704,000)</b>	<b>-</b>
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)	-
	<b>Total - Programme 563: Law Reform and Development</b>	<b>8,900,000</b>	<b>10,604,000</b>	<b>10,604,000</b>	<b>(1,704,000)</b>	<b>-</b>
	<b>Total - Attorney General's Office</b>	<b>126,730,000</b>	<b>127,989,000</b>	<b>108,027,130</b>	<b>18,702,870</b>	<b>19,961,870</b>
	<b>Ministry of Tourism and Leisure Programme 341: Policy and Management for Tourism and Leisure</b>					
21	<b>Compensation of Employees</b>	<b>17,010,000</b>	<b>16,639,000</b>	<b>12,419,724</b>	<b>4,590,276</b>	<b>4,219,276</b>
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	<b>Goods and Services</b>	<b>9,885,000</b>	<b>12,482,000</b>	<b>10,529,757</b>	<b>(644,757)</b>	<b>1,952,243</b>
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
	<b>Programme 341: Policy and Management for Tourism and Leisure - continued</b>					
<b>26</b>	<b>Grants</b>	<b>5,660,000</b>	<b>5,660,000</b>	<b>5,365,695</b>	<b>294,305</b>	<b>294,305</b>
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
	<b>Total - Programme 341: Policy and Management for Tourism and Leisure</b>	<b>32,555,000</b>	<b>34,781,000</b>	<b>28,315,175</b>	<b>4,239,825</b>	<b>6,465,825</b>
	<b>Programme 342: Sustainable Tourism Industry</b>					
	<b>Sub-Programme 34201: Improvement and Diversification of Tourism Product</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,199,000</b>	<b>13,399,000</b>	<b>11,885,686</b>	<b>1,313,314</b>	<b>1,513,314</b>
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
					-	-
<b>22</b>	<b>Goods and Services</b>	<b>3,853,000</b>	<b>3,528,000</b>	<b>2,480,627</b>	<b>1,372,373</b>	<b>1,047,373</b>
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
<b>31</b>	<b>Acquisition of Non Financial</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,127,465</b>	<b>272,535</b>	<b>272,535</b>
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
	<b>Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product</b>	<b>21,452,000</b>	<b>21,327,000</b>	<b>18,493,778</b>	<b>2,958,222</b>	<b>2,833,222</b>

## 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
	<b>Sub-Programme 34202: Regulation and Control of Tourism Related Activities</b>					
26	<b>Grants</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	-	-
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	-	-
	<b>Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	-	-
	<b>Total - Programme 342: Sustainable Tourism Industry</b>	<b>56,452,000</b>	<b>56,327,000</b>	<b>53,493,778</b>	<b>2,958,222</b>	<b>2,833,222</b>
	<b>Programme 343: Destination Promotion</b>					
	<b>Sub-Programme 34301: Country Promotion</b>					
26	<b>Grants</b>	<b>390,000,000</b>	<b>345,000,000</b>	<b>344,107,741</b>	<b>45,892,259</b>	<b>892,259</b>
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
	<b>Total - Sub-Programme 34301: Country Promotion</b>	<b>390,000,000</b>	<b>345,000,000</b>	<b>344,107,741</b>	<b>45,892,259</b>	<b>892,259</b>
	<b>Sub-Programme 34302: Country Branding</b>					
22	<b>Goods and Services</b>	-	<b>192,000</b>	<b>191,298</b>	<b>(191,298)</b>	<b>702</b>
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
	<b>Total - Sub-Programme 34302: Country Branding</b>	-	<b>192,000</b>	<b>191,298</b>	<b>(191,298)</b>	<b>702</b>
	<b>Total - Programme 343: Destination Promotion</b>	<b>390,000,000</b>	<b>345,192,000</b>	<b>344,299,039</b>	<b>45,700,961</b>	<b>892,961</b>
	<b>Programme 344: Promotion of Leisure</b>					
21	<b>Compensation of Employees</b>	<b>1,816,000</b>	<b>1,916,000</b>	<b>1,376,687</b>	<b>439,313</b>	<b>539,313</b>
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	<b>Goods and Services</b>	<b>6,255,000</b>	<b>14,155,000</b>	<b>12,774,232</b>	<b>(6,519,232)</b>	<b>1,380,768</b>
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
	<b>Programme 344: Promotion of Leisure - continued</b>					
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
	<b>Total - Programme 344: Promotion of Leisure</b>	<b>8,071,000</b>	<b>16,071,000</b>	<b>14,150,919</b>	<b>(6,079,919)</b>	<b>1,920,081</b>
	<b>Total - Ministry of Tourism and Leisure</b>	<b>487,078,000</b>	<b>452,371,000</b>	<b>440,258,911</b>	<b>46,819,089</b>	<b>12,112,089</b>
	<b>Ministry of Health and Quality of Life</b>					
	<b>Programme 581: Health Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>185,475,000</b>	<b>182,229,401</b>	<b>180,971,826</b>	<b>4,503,174</b>	<b>1,257,575</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>100,594,000</b>	<b>104,099,100</b>	<b>102,086,704</b>	<b>(1,492,704)</b>	<b>2,012,396</b>
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
	<b>Programme 581: Health Policy and Management - continued</b>					
	(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
<b>26</b>	<b>Grants</b>	<b>14,303,000</b>	<b>14,303,000</b>	<b>10,467,147</b>	<b>3,835,853</b>	<b>3,835,853</b>
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	-	-
<b>27</b>	<b>Social Benefits</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>38,807,032</b>	<b>1,192,968</b>	<b>1,192,968</b>
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
	<b>Programme 581: Health Policy and Management - continued</b>					
<b>28</b>	<b>Other Expense</b>	<b>3,725,000</b>	<b>3,725,000</b>	<b>3,725,000</b>	-	-
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	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>64,000,000</b>	<b>44,000,000</b>	<b>6,866,516</b>	<b>57,133,484</b>	<b>37,133,484</b>
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
	<b>Total - Programme 581: Health Policy and Management</b>	<b>408,097,000</b>	<b>388,356,501</b>	<b>342,924,225</b>	<b>65,172,775</b>	<b>45,432,276</b>
	<b>Programme 582: Curative Services</b>					
	<b>Sub-Programme 58201: Hospital Services and High Tech Medicine</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,277,220,000</b>	<b>3,365,535,000</b>	<b>3,363,508,175</b>	<b>(86,288,175)</b>	<b>2,026,825</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,329,532,000</b>	<b>1,344,277,000</b>	<b>1,337,298,941</b>	<b>(7,766,941)</b>	<b>6,978,059</b>
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
	<b>Sub-Programme 58201: Hospital Services and High Tech Medicine - continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>131,000,000</b>	<b>162,500,000</b>	<b>161,618,001</b>	<b>(30,618,001)</b>	<b>882,000</b>
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,763,100,000</b>	<b>1,036,100,000</b>	<b>855,139,233</b>	<b>907,960,767</b>	<b>180,960,767</b>
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
	<b>Sub-Programme 58201: Hospital Services and High Tech Medicine - continued</b>					
	(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	<b>Sub-Programme 58201: Hospital Services and High Tech Medicine - continued</b>  <i>Acquisition of Other Machinery and Equipment</i>	20,000,000	20,000,000	19,992,187	7,813	7,813
	<b>Total - Sub-Programme 58201: Hospital Services and High Tech Medicine</b>	<b>6,500,852,000</b>	<b>5,908,412,000</b>	<b>5,717,564,349</b>	<b>783,287,651</b>	<b>190,847,651</b>
	<b>Sub-Programme 58202: Ayurvedic Medicine</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,772,000</b>	<b>7,092,000</b>	<b>6,597,979</b>	<b>1,174,021</b>	<b>494,021</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,000,000</b>	<b>36,200,000</b>	<b>36,118,509</b>	<b>(30,118,509)</b>	<b>81,491</b>
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
	<b>Total - Sub-Programme 58202: Ayurvedic Medicine</b>	<b>13,772,000</b>	<b>43,292,000</b>	<b>42,716,488</b>	<b>(28,944,488)</b>	<b>575,512</b>
	<b>Total - Programme 582: Curative Services</b>	<b>6,514,624,000</b>	<b>5,951,704,000</b>	<b>5,760,280,837</b>	<b>754,343,163</b>	<b>191,423,163</b>
	<b>Programme 583: Primary Health Care and Public Health</b>					
	<b>Sub-Programme 58301: Services at Health Centres</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>343,919,000</b>	<b>331,488,000</b>	<b>328,447,981</b>	<b>15,471,019</b>	<b>3,040,019</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>154,281,000</b>	<b>163,456,000</b>	<b>160,141,524</b>	<b>(5,860,524)</b>	<b>3,314,476</b>
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
	<b>Sub-Programme 58301: Services at Health Centres - continued</b>					
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
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>35,800,000</b>	<b>33,900,000</b>	<b>18,420,197</b>	<b>17,379,803</b>	<b>15,479,803</b>
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
	<b>Total - Sub-Programme 58301: Services at Health Centres</b>	<b>534,000,000</b>	<b>528,844,000</b>	<b>507,009,702</b>	<b>26,990,298</b>	<b>21,834,298</b>
	<b>Sub-Programme 58302: Public Health Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>153,419,000</b>	<b>149,208,000</b>	<b>148,667,860</b>	<b>4,751,140</b>	<b>540,140</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>129,905,000</b>	<b>141,958,900</b>	<b>140,433,707</b>	<b>(10,528,707)</b>	<b>1,525,193</b>
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
<b>28</b>	<b>Other Expense</b>	<b>11,650,000</b>	<b>11,650,000</b>	<b>8,837,500</b>	<b>2,812,500</b>	<b>2,812,500</b>
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
	<b>Sub-Programme 58302: Public Health Services - continued</b>					
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	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>41,000,000</b>	<b>42,900,000</b>	<b>42,203,062</b>	<b>(1,203,062)</b>	<b>696,938</b>
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
	<b>Total - Sub-Programme 58302: Public Health Services</b>	<b>335,974,000</b>	<b>345,716,900</b>	<b>340,142,128</b>	<b>(4,168,128)</b>	<b>5,574,772</b>
	<b>Total - Programme 583: Primary Health Care and Public Health</b>	<b>869,974,000</b>	<b>874,560,900</b>	<b>847,151,830</b>	<b>22,822,170</b>	<b>27,409,070</b>
	<b>Programme 584: Treatment and Prevention of HIV and AIDS</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,084,000</b>	<b>5,165,000</b>	<b>4,654,596</b>	<b>429,404</b>	<b>510,404</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>54,670,000</b>	<b>41,070,000</b>	<b>40,547,637</b>	<b>14,122,363</b>	<b>522,363</b>
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
	<b>Programme 584: Treatment and Prevention of HIV and AIDS - continued</b>					
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 <i>of which</i>	35,315,000	21,415,000	21,034,942	14,280,058	380,058
22900915	<i>Multi Sectoral Response to HIV/AIDS Programme</i>	34,265,000	20,965,000	20,714,602	13,550,398	250,398
<b>26</b>	<b>Grants</b>	<b>30,000,000</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>7,500,000</b>	-
26313	Extra-Budgetary Units <i>of which</i>	30,000,000	22,500,000	22,500,000	7,500,000	-
26313051	<i>Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse</i>	30,000,000	22,500,000	22,500,000	7,500,000	-
<b>28</b>	<b>Other Expense</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>
28211	Transfers to Non Profit Institutions <i>of which</i>	2,500,000	2,500,000	2,000,000	500,000	500,000
28211018	<i>Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)</i>	1,500,000	1,500,000	1,500,000	-	-
28211054	<i>Other Current Transfers - Dr. Idriss Goomany Centre</i>	1,000,000	1,000,000	500,000	500,000	500,000
	<b>Total - Programme 584: Treatment and Prevention of HIV and AIDS</b>	<b>92,254,000</b>	<b>71,235,000</b>	<b>69,702,233</b>	<b>22,551,767</b>	<b>1,532,767</b>
	<b>Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,690,000</b>	<b>7,182,599</b>	<b>6,903,334</b>	<b>2,786,666</b>	<b>279,265</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>29,290,000</b>	<b>29,390,000</b>	<b>27,999,879</b>	<b>1,290,121</b>	<b>1,390,121</b>
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
	<b>Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases - continued</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	-
28211	Transfers to Non Profit Institutions	500,000	500,000	500,000	-	-
	<i>of which</i>					
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>579,680</b>	<b>30,420,320</b>	<b>30,420,320</b>
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>
	<b>Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>	<b>70,480,000</b>	<b>68,072,599</b>	<b>35,982,892</b>	<b>34,497,108</b>	<b>32,089,707</b>
	<b>Total - 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>	<b>899,386,983</b>	<b>297,886,983</b>
	<b>Ministry of Industry, Commerce and Consumer Protection</b>					
	<b>Programme 601: Policy and Management for Industry, Commerce and Consumer Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>8,319,000</b>	<b>7,593,000</b>	<b>6,187,761</b>	<b>2,131,239</b>	<b>1,405,239</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,210,000</b>	<b>1,936,000</b>	<b>1,754,355</b>	<b>(544,355)</b>	<b>181,645</b>
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	-	-
	<b>Total - Programme 601: Policy and Management for Industry and Commerce</b>	<b>9,529,000</b>	<b>9,529,000</b>	<b>7,942,116</b>	<b>1,586,884</b>	<b>1,586,884</b>

## 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
	<b>Programme 602: Industrial Development</b>					
	<b>Sub-Programme 60201: Industrial Consolidation and Diversification</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>28,600,000</b>	<b>28,260,500</b>	<b>24,397,822</b>	<b>4,202,178</b>	<b>3,862,678</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>44,041,000</b>	<b>24,405,500</b>	<b>16,137,816</b>	<b>27,903,184</b>	<b>8,267,684</b>
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
<b>25</b>	<b>Subsidies</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>500,000</b>	<b>475,000</b>	<b>463,345</b>	<b>36,655</b>	<b>11,655</b>
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
	<b>Total - Sub-Programme 60201: Industrial Consolidation and Diversification</b>	<b>113,141,000</b>	<b>93,141,000</b>	<b>80,998,982</b>	<b>32,142,018</b>	<b>12,142,018</b>

## 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
	<b>Sub-Programme 60203: Assaying and Marking of Jewellery</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,003,000</b>	<b>7,003,000</b>	<b>6,724,470</b>	<b>278,530</b>	<b>278,530</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,068,000</b>	<b>4,068,000</b>	<b>3,685,332</b>	<b>382,668</b>	<b>382,668</b>
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
<b>26</b>	<b>Grants</b>	<b>20,000</b>	<b>20,000</b>	<b>15,420</b>	<b>4,580</b>	<b>4,580</b>
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>
	<b>Total - Sub-Programme 60203: Assaying and Marking of Jewellery</b>	<b>11,091,000</b>	<b>11,091,000</b>	<b>10,425,223</b>	<b>665,777</b>	<b>665,777</b>
	<b>Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,438,000</b>	<b>4,438,000</b>	<b>2,308,555</b>	<b>2,129,445</b>	<b>2,129,445</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,072,000</b>	<b>3,072,000</b>	<b>1,235,040</b>	<b>11,836,960</b>	<b>1,836,960</b>
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
	<b>Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments - continued</b>					
<b>26</b>	<b>Grants</b>	<b>37,080,000</b>	<b>37,080,000</b>	<b>37,042,447</b>	<b>37,553</b>	<b>37,553</b>
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	-	-
	<b>Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments</b>	<b>54,590,000</b>	<b>44,590,000</b>	<b>40,586,042</b>	<b>14,003,958</b>	<b>4,003,958</b>
	<b>Total - Programme 602: Industrial Development</b>	<b>178,822,000</b>	<b>148,822,000</b>	<b>132,010,247</b>	<b>46,811,753</b>	<b>16,811,753</b>
	<b>Programme 603: Trade Development</b>					
	<b>Sub-Programme 60301: Competition and Fair Trading Practices</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,137,000</b>	<b>11,908,000</b>	<b>10,662,640</b>	<b>1,474,360</b>	<b>1,245,360</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>8,392,000</b>	<b>8,256,000</b>	<b>7,092,857</b>	<b>1,299,143</b>	<b>1,163,143</b>
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
	<b>Sub-Programme 60301: Competition and Fair Trading Practices - continued</b>					
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
	<b>Total - Sub-Programme 60301: Competition and Fair Trading Practices</b>	<b>20,529,000</b>	<b>20,164,000</b>	<b>17,755,497</b>	<b>2,773,503</b>	<b>2,408,503</b>
	<b>Sub-Programme 60302: Compliance to Import and Export Trade Regulations</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>13,237,000</b>	<b>13,164,000</b>	<b>11,996,501</b>	<b>1,240,499</b>	<b>1,167,499</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,289,000</b>	<b>3,735,000</b>	<b>3,132,994</b>	<b>1,156,006</b>	<b>602,006</b>
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
	<b>Total - Sub-Programme 60302: Compliance to Import and Export Trade Regulations</b>	<b>17,526,000</b>	<b>16,899,000</b>	<b>15,129,495</b>	<b>2,396,505</b>	<b>1,769,505</b>
	<b>Sub-Programme 60303: Legal Metrology Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,895,000</b>	<b>10,895,000</b>	<b>10,044,483</b>	<b>850,517</b>	<b>850,517</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,728,000</b>	<b>1,880,000</b>	<b>1,400,334</b>	<b>327,666</b>	<b>479,666</b>
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
<b>26</b>	<b>Grants</b>	<b>60,000</b>	<b>60,000</b>	<b>52,962</b>	<b>7,038</b>	<b>7,038</b>
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
	<b>Sub-Programme 60303: Legal Metrology Services - continued</b>					
26210119	Contribution to Organisation Internationale de Metrologie Legale	60,000	60,000	52,962	7,038	7,038
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>2,337,000</b>	<b>2,060,516</b>	<b>(560,516)</b>	<b>276,484</b>
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
	<b>Total - Sub-Programme 60303: Legal Metrology Services</b>	<b>14,183,000</b>	<b>15,172,000</b>	<b>13,558,296</b>	<b>624,704</b>	<b>1,613,704</b>
	<b>Total - Programme 603: Trade Development</b>	<b>52,238,000</b>	<b>52,235,000</b>	<b>46,443,289</b>	<b>5,794,711</b>	<b>5,791,711</b>
	<b>Programme 525: Consumer Protection and Market Surveillance</b>					
	<b>Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,848,000</b>	<b>12,525,000</b>	<b>12,365,809</b>	<b>482,191</b>	<b>159,191</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,269,000</b>	<b>4,842,000</b>	<b>4,190,480</b>	<b>78,520</b>	<b>651,520</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>2,324,000</b>	<b>2,327,000</b>	<b>2,326,853</b>	<b>(2,853)</b>	<b>148</b>
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
	<b>Total - Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer</b>	<b>19,441,000</b>	<b>19,694,000</b>	<b>18,883,142</b>	<b>557,858</b>	<b>810,858</b>

## 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
	<b>Sub Programme 52502: Price Control</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>2,176,000</b>	<b>2,214,000</b>	<b>2,100,548</b>	<b>75,452</b>	<b>113,452</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>235,000</b>	<b>197,000</b>	<b>67,708</b>	<b>167,292</b>	<b>129,292</b>
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
	<b>Total - Sub Programme 52502: Price Control</b>	<b>2,411,000</b>	<b>2,411,000</b>	<b>2,168,257</b>	<b>242,743</b>	<b>242,743</b>
	<b>Sub Programme 52503: Citizens Charter</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>587,000</b>	<b>587,000</b>	<b>549,710</b>	<b>37,290</b>	<b>37,290</b>
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
	<b>Total - Sub Programme 52503: Citizens Charter</b>	<b>587,000</b>	<b>587,000</b>	<b>549,710</b>	<b>37,290</b>	<b>37,290</b>
	<b>Total - Programme 525: Consumer Protection and Market Surveillance</b>	<b>22,439,000</b>	<b>22,692,000</b>	<b>21,601,109</b>	<b>837,891</b>	<b>1,090,891</b>
	<b>Total - Ministry of Industry and Commerce</b>	<b>263,028,000</b>	<b>233,278,000</b>	<b>207,996,760</b>	<b>55,031,240</b>	<b>25,281,240</b>
	<b>Ministry of Social Integration and Economic Empowerment 731 - Policy and Strategy for Social Integration and Economic Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,155,000</b>	<b>14,405,000</b>	<b>13,204,360</b>	<b>1,950,640</b>	<b>1,200,640</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>9,845,000</b>	<b>8,620,000</b>	<b>6,245,723</b>	<b>3,599,277</b>	<b>2,374,277</b>
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
	<b>731-Policy &amp; Strategy for Social Integration &amp; Economic Empowerment-continued</b>					
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
<b>26</b>	<b>Grants</b>	<b>9,500,000</b>	<b>10,725,000</b>	<b>10,724,000</b>	<b>(1,224,000)</b>	<b>1,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>242,012</b>	<b>257,988</b>	<b>257,988</b>
31122	Other Machinery & Equipment	500,000	500,000	242,012	257,988	257,988
	<b>Total - MSI - Policy and Strategy for Social Integration and Economic Empowerment</b>	<b>35,000,000</b>	<b>34,250,000</b>	<b>30,416,095</b>	<b>4,583,905</b>	<b>3,833,905</b>
	<b>Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>					
<b>28</b>	<b>Other Expense</b>	<b>688,000,000</b>	<b>533,750,000</b>	<b>533,229,838</b>	<b>154,770,162</b>	<b>520,162</b>
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 Programme for Socio Economic</i>	60,000,000	1,800,000	1,800,000	58,200,000	-
	<i>(d) SMEs &amp; 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	<b>Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities -</b> <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)	-
	<b>Total - Programme 363: Socio-Economic Empowerment and Widening the Circle of Opportunities</b>	<b>688,000,000</b>	<b>533,750,000</b>	<b>533,229,838</b>	<b>154,770,162</b>	<b>520,162</b>
	<b>Total - Ministry of Social Integration and Economic Empowerment</b>	<b>723,000,000</b>	<b>568,000,000</b>	<b>563,645,933</b>	<b>159,354,067</b>	<b>4,354,067</b>
	<b>Ministry of Business, Enterprise and Cooperatives</b> <b>Programme 701: Policy and Management for Business Enterprise, Cooperatives and Consumer Protection</b>					
21	<b>Compensation of Employees</b>	<b>15,732,000</b>	<b>15,664,000</b>	<b>13,883,317</b>	<b>1,848,683</b>	<b>1,780,683</b>
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	<b>Goods and Services</b>	<b>10,823,000</b>	<b>10,641,000</b>	<b>9,245,428</b>	<b>1,577,572</b>	<b>1,395,572</b>
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
	<b>Total - Programme 701: Policy and Management for Business Enterprise, Cooperatives and Consumer Protection</b>	<b>26,555,000</b>	<b>26,305,000</b>	<b>23,128,745</b>	<b>3,426,255</b>	<b>3,176,255</b>

## 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
	<b>Programme 703 : SME Development and Competitiveness</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,990,000</b>	<b>1,990,000</b>	<b>1,241,038</b>	<b>748,962</b>	<b>748,962</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>105,712,000</b>	<b>34,712,000</b>	<b>11,945,250</b>	<b>93,766,750</b>	<b>22,766,750</b>
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
<b>26</b>	<b>Grants</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>	-	-
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>22,320,887</b>	<b>19,679,113</b>	<b>19,679,113</b>
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
	<b>Total - Programme 703 : SME Development and Competitiveness</b>	<b>202,702,000</b>	<b>131,702,000</b>	<b>88,507,174</b>	<b>114,194,826</b>	<b>43,194,826</b>

## 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
	<b>Programme 604: Promotion and Development of Cooperatives</b>					
	<b>Sub-Programme 60401: Registry of Cooperatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>50,639,000</b>	<b>50,358,000</b>	<b>44,956,133</b>	<b>5,682,868</b>	<b>5,401,868</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,073,000</b>	<b>10,443,000</b>	<b>9,625,036</b>	<b>447,964</b>	<b>817,964</b>
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
<b>28</b>	<b>Other Expense</b>	<b>2,200,000</b>	<b>2,920,000</b>	<b>2,696,282</b>	<b>(496,282)</b>	<b>223,718</b>
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
	<b>Total - Sub-Programme 60401: Registry of Cooperatives</b>	<b>62,912,000</b>	<b>63,872,000</b>	<b>57,428,450</b>	<b>5,483,550</b>	<b>6,443,550</b>
	<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,065,000</b>	<b>4,065,000</b>	<b>3,824,306</b>	<b>240,694</b>	<b>240,694</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,640,000</b>	<b>1,600,000</b>	<b>1,386,922</b>	<b>253,078</b>	<b>213,078</b>
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
	<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship - - continued</b>					
26	<b>Grants</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>2,225,750</b>	<b>54,250</b>	<b>54,250</b>
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
	<b>Total - Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>	<b>7,985,000</b>	<b>7,945,000</b>	<b>7,436,978</b>	<b>548,022</b>	<b>508,022</b>
	<b>Total - Programme 604: Promotion and Development of Cooperatives</b>	<b>70,897,000</b>	<b>71,817,000</b>	<b>64,865,428</b>	<b>6,031,572</b>	<b>6,951,572</b>
	<b>Total - Ministry of Business, Enterprise and Cooperatives</b>	<b>300,154,000</b>	<b>229,824,000</b>	<b>176,501,347</b>	<b>123,652,653</b>	<b>53,322,653</b>
	<b>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</b>					
21	<b>Compensation of Employees</b>	<b>41,365,000</b>	<b>37,865,000</b>	<b>35,594,523</b>	<b>5,770,477</b>	<b>2,270,477</b>
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	<b>Goods and Services</b>	<b>23,060,000</b>	<b>24,755,000</b>	<b>23,848,419</b>	<b>(788,419)</b>	<b>906,581</b>
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
	<b>Programme 521- Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare - continued</b>					
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>2,600,000</b>	<b>7,502,000</b>	<b>7,197,258</b>	<b>(4,597,258)</b>	<b>304,742</b>
31121	Transport Equipment	2,000,000	6,902,000	6,901,500	(4,901,500)	500
	<i>of which</i>					
31121801	Acquisition of Vehicles	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
	<b>Total - Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection</b>	<b>67,025,000</b>	<b>70,122,000</b>	<b>66,640,200</b>	<b>384,800</b>	<b>3,481,800</b>
	<b>Programme 522: Women's Empowerment and Gender Mainstreaming</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>14,775,000</b>	<b>14,975,000</b>	<b>11,873,718</b>	<b>2,901,282</b>	<b>3,101,282</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>14,350,000</b>	<b>14,150,000</b>	<b>12,874,383</b>	<b>1,475,617</b>	<b>1,275,617</b>
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	975,000	975,000	737,854	237,146	237,146
	<i>of which</i>					
22060001	Buildings	800,000	800,000	579,330	220,670	220,670
22060005	IT Equipment	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	2,400,000	2,400,000	2,195,292	204,708	204,708
	<i>of which</i>					
22900014	Hospitality and Ceremonies	1,000,000	1,000,000	995,987	4,013	4,013
22900099	Miscellaneous Expenses	1,400,000	1,400,000	1,199,305	200,695	200,695
<b>26</b>	<b>Grants</b>	<b>65,000,000</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>(1,500,000)</b>	<b>-</b>
26313	Extra-Budgetary Units	65,000,000	66,500,000	66,500,000	(1,500,000)	-
	<i>of which</i>					
26313066	National Women Entrepreneur Council	5,000,000	5,000,000	5,000,000	-	-
26313067	National Women's Council	60,000,000	61,500,000	61,500,000	(1,500,000)	-
<b>28</b>	<b>Other Expense</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,312,000</b>	<b>488,000</b>	<b>488,000</b>
28211	Transfers to Non Profit Institutions	3,800,000	3,800,000	3,312,000	488,000	488,000
	<i>of which</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
	<b>Programme 522: Women's Empowerment and Gender Mainstreaming -</b> <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
<b>31</b>	<b>Acquisition of Non -Financial Assets</b>	<b>350,000</b>	<b>350,000</b>	<b>158,115</b>	<b>191,885</b>	<b>191,885</b>
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
	<b>Total - Programme 522: Women's Empowerment and Gender Mainstreaming</b>	<b>98,275,000</b>	<b>99,775,000</b>	<b>94,718,216</b>	<b>3,556,784</b>	<b>5,056,784</b>
	<b>Programme 523: Child Protection, Welfare and Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,495,000</b>	<b>15,495,000</b>	<b>14,184,328</b>	<b>1,310,672</b>	<b>1,310,672</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>23,275,000</b>	<b>20,180,000</b>	<b>12,813,517</b>	<b>10,461,483</b>	<b>7,366,483</b>
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
<b>26</b>	<b>Grants</b>	<b>9,000,000</b>	<b>10,100,000</b>	<b>10,100,000</b>	<b>(1,100,000)</b>	<b>-</b>
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)	-
<b>27</b>	<b>Social Benefits</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>868,971</b>	<b>531,029</b>	<b>531,029</b>
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
	<b>Programme 523: Child Protection, Welfare and Development - continued</b>					
<b>28</b>	<b>Other Expense</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,411,722</b>	<b>88,278</b>	<b>88,278</b>
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	-	-
<b>31</b>	<b>Acquisition of Non Financial-Assets</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>21,774,893</b>	<b>425,107</b>	<b>425,107</b>
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
	<b>Total - Programme 523: Child Protection, Welfare and Development</b>	<b>91,870,000</b>	<b>89,875,000</b>	<b>80,153,430</b>	<b>11,716,570</b>	<b>9,721,570</b>
	<b>Programme 524: Family Welfare and Protection from Domestic Violence</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,975,000</b>	<b>10,975,000</b>	<b>10,189,488</b>	<b>785,512</b>	<b>785,512</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>44,800,000</b>	<b>30,300,000</b>	<b>25,715,119</b>	<b>19,084,881</b>	<b>4,584,881</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>375,000</b>	<b>375,000</b>	<b>81,000</b>	<b>294,000</b>	<b>294,000</b>
27210	Social Assistance Benefits in cash	375,000	375,000	81,000	294,000	294,000
	<b>Total - Programme 524: Family Welfare and Protection from Domestic Violence</b>	<b>56,150,000</b>	<b>41,650,000</b>	<b>35,985,607</b>	<b>20,164,393</b>	<b>5,664,393</b>

## 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
	<b>Programme 526: Social Welfare Community- Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,150,000</b>	<b>15,150,000</b>	<b>14,049,436</b>	<b>1,100,564</b>	<b>1,100,564</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,975,000</b>	<b>6,275,000</b>	<b>4,683,894</b>	<b>1,291,106</b>	<b>1,591,106</b>
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
<b>26</b>	<b>Grants</b>	<b>190,000,000</b>	<b>193,500,000</b>	<b>193,500,000</b>	<b>(3,500,000)</b>	<b>-</b>
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)	-
<b>28</b>	<b>Other Expense</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>9,854,000</b>	<b>296,000</b>	<b>296,000</b>
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
	<b>Total - Programme 526: Social Welfare Community Based Activities</b>	<b>221,275,000</b>	<b>225,075,000</b>	<b>222,087,330</b>	<b>(812,330)</b>	<b>2,987,670</b>
	<b>Total - Ministry of Gender Equality, Child Development and Family Welfare</b>	<b>534,595,000</b>	<b>526,497,000</b>	<b>499,584,782</b>	<b>35,010,218</b>	<b>26,912,218</b>

## 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
	<b>Ministry of Civil Service and Administrative Reforms</b>					
	<b>Programme 301: Civil Service Policy and Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>21,056,000</b>	<b>21,056,000</b>	<b>17,103,516</b>	<b>3,952,484</b>	<b>3,952,484</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>47,935,000</b>	<b>27,935,000</b>	<b>8,845,650</b>	<b>39,089,350</b>	<b>19,089,350</b>
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
<b>31</b>	<b>Acquisition of Non -Financial Assets</b>	<b>10,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>1,000,000</b>
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>
	<b>Total - Programme 301: Civil Service Policy and Management</b>	<b>78,991,000</b>	<b>49,991,000</b>	<b>25,949,166</b>	<b>53,041,834</b>	<b>24,041,834</b>
	<b>Programme 302: Administrative Reforms in the Civil Service</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,191,000</b>	<b>4,191,000</b>	<b>3,583,867</b>	<b>607,133</b>	<b>607,133</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>11,295,000</b>	<b>11,645,000</b>	<b>3,768,762</b>	<b>7,526,238</b>	<b>7,876,238</b>
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
<b>26</b>	<b>Grants</b>	<b>120,000</b>	<b>120,000</b>	<b>98,629</b>	<b>21,371</b>	<b>21,371</b>
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>
	<b>Total - Programme 302: Administrative Reforms in the Civil Service</b>	<b>15,606,000</b>	<b>15,956,000</b>	<b>7,451,258</b>	<b>8,154,242</b>	<b>8,504,742</b>

## 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
	<b>Programme 303: Human Resources Development and Capacity Building</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,744,000</b>	<b>7,744,000</b>	<b>6,339,834</b>	<b>1,404,166</b>	<b>1,404,166</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>15,106,000</b>	<b>15,106,000</b>	<b>6,683,133</b>	<b>8,422,867</b>	<b>8,422,867</b>
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
	<b>Total - Programme 303: Human Resources Development and Capacity Building</b>	<b>22,850,000</b>	<b>22,850,000</b>	<b>13,022,968</b>	<b>9,827,032</b>	<b>9,827,032</b>
	<b>Programme 304: Human Resource Management</b>					
	<b>Sub-Programme 30401: Management of Human Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>183,579,000</b>	<b>184,079,000</b>	<b>139,534,098</b>	<b>44,044,902</b>	<b>44,544,902</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>7,086,000</b>	<b>6,586,000</b>	<b>4,211,835</b>	<b>2,874,165</b>	<b>2,374,165</b>
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
<b>26</b>	<b>Grants</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	-	-
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	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,330,700</b>	<b>4,330,700</b>	<b>2,434,912</b>	<b>1,895,788</b>	<b>1,895,788</b>

## 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	<b>Sub-Programme 30401: Management of Human Resources - continued</b> 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
	<b>Total - Sub-Programme 30401: Management of Human Resources</b>	<b>197,695,700</b>	<b>197,695,700</b>	<b>148,880,845</b>	<b>48,814,855</b>	<b>48,814,855</b>
	<b>Sub-Programme 30402: Occupational Safety and Health</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,319,000</b>	<b>10,519,000</b>	<b>6,862,408</b>	<b>3,456,592</b>	<b>3,656,592</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>34,505,300</b>	<b>33,955,300</b>	<b>13,307,271</b>	<b>21,198,029</b>	<b>20,648,029</b>
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
	<b>Total - Sub-Programme 30402: Occupational Safety and Health</b>	<b>44,824,300</b>	<b>44,474,300</b>	<b>20,169,679</b>	<b>24,654,621</b>	<b>24,304,621</b>
	<b>Total - Programme 304: Human Resource Management</b>	<b>242,520,000</b>	<b>242,170,000</b>	<b>169,050,524</b>	<b>73,469,476</b>	<b>73,119,476</b>
	<b>Total - Ministry of Civil Service and Administrative Reforms</b>	<b>359,967,000</b>	<b>330,967,000</b>	<b>215,473,915</b>	<b>144,493,085</b>	<b>115,493,085</b>
	<b>Centralised Operations of Government Programme 951: Centrally Managed Expenses of Government Sub-Programme 95101: Compensation and Mission Expenses</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,837,000,000</b>	<b>1,145,754,000</b>	<b>1,129,840,593</b>	<b>707,159,407</b>	<b>15,913,407</b>
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
	<b>Sub-Programme 95101: Compensation and Mission Expenses - continued</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>73,000,000</b>	<b>98,000,000</b>	<b>91,636,706</b>	<b>(18,636,706)</b>	<b>6,363,294</b>
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
<b>26</b>	<b>Grants</b>	<b>159,600,000</b>	<b>45,028,000</b>	<b>44,600,000</b>	<b>115,000,000</b>	<b>428,000</b>
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
<b>28</b>	<b>Other Expense</b>	<b>113,500,000</b>	<b>65,200,000</b>	<b>37,510,807</b>	<b>75,989,193</b>	<b>27,689,193</b>
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	-	-	-
	<b>Total - Sub-Programme 95101: Compensation and Mission Expenses</b>	<b>2,183,100,000</b>	<b>1,353,982,000</b>	<b>1,303,588,105</b>	<b>879,511,895</b>	<b>50,393,895</b>

## 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
<b>26</b>	<b>Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations</b>					
	<b>Grants</b>	<b>71,227,000</b>	<b>130,355,000</b>	<b>103,638,398</b>	<b>(32,411,398)</b>	<b>26,716,602</b>
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
	<b>Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued</b>					
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>70,000,000</b>	<b>80,000,000</b>	<b>64,882,409</b>	<b>5,117,591</b>	<b>15,117,591</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>100,000,000</b>	<b>670,051,025</b>	<b>662,782,354</b>	<b>(562,782,354)</b>	<b>7,268,671</b>
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
	<b>Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations</b>	<b>241,227,000</b>	<b>880,406,025</b>	<b>831,303,161</b>	<b>(590,076,161)</b>	<b>49,102,864</b>
	<b>Total - Programme 951: Centrally Managed Expenses of Government</b>	<b>2,424,327,000</b>	<b>2,234,388,025</b>	<b>2,134,891,267</b>	<b>289,435,733</b>	<b>99,496,758</b>
	<b>Programme 952: Centrally Managed Initiatives of Government Sub-Programme 95201: Re- inventing Government Initiatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>40,000,000</b>	<b>7,000,000</b>	<b>5,955,794</b>	<b>34,044,206</b>	<b>1,044,206</b>
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	-
<b>22</b>	<b>Goods and Services</b>	<b>200,000,000</b>	<b>50,000,000</b>	<b>44,554,623</b>	<b>155,445,377</b>	<b>5,445,377</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>25,000,000</b>	<b>5,000,000</b>	<b>2,454,341</b>	<b>22,545,659</b>	<b>2,545,659</b>
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	<b>Sub-Programme95201: Re-inventing Government Initiatives - continued</b> <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
	<b>Total - Sub-Programme95201: Re-inventing Government Initiatives</b>	<b>265,000,000</b>	<b>62,000,000</b>	<b>52,964,758</b>	<b>212,035,242</b>	<b>9,035,242</b>
	<b>Sub-Programme95202: Other Projects and Schemes Centrally Managed</b>					
<b>25</b>	<b>Subsidies</b>	<b>80,000,000</b>	<b>55,000,000</b>	<b>54,758,997</b>	<b>25,241,003</b>	<b>241,003</b>
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
<b>26</b>	<b>Grants</b>	-	<b>4,200,000,000</b>	<b>4,200,000,000</b>	<b>(4,200,000,000)</b>	-
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)	-
<b>28</b>	<b>Other Expense</b>	<b>50,000,000</b>	-	-	<b>50,000,000</b>	-
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	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,000,000</b>	-	-	<b>50,000,000</b>	-
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	-
	<b>Total - Sub-Programme95202: Other Projects and Schemes Centrally Managed</b>	<b>180,000,000</b>	<b>4,255,000,000</b>	<b>4,254,758,997</b>	<b>(4,074,758,997)</b>	<b>241,003</b>
	<b>Total - Programme 952: Centrally Managed Initiatives of Government</b>	<b>445,000,000</b>	<b>4,317,000,000</b>	<b>4,307,723,755</b>	<b>(3,862,723,755)</b>	<b>9,276,245</b>
	<b>Programme 989: Contingencies and Reserves</b>					
<b>29</b>	<b>Contingencies and Reserves</b>	<b>1,800,000,000</b>	<b>156,349,023</b>	-	<b>1,800,000,000</b>	<b>156,349,023</b>
29000	Contingencies	1,800,000,000	156,349,023	-	1,800,000,000	156,349,023
	<b>Total - Programme 989: Contingencies and Reserves</b>	<b>1,800,000,000</b>	<b>156,349,023</b>	-	<b>1,800,000,000</b>	<b>156,349,023</b>

## 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
	<b>Expenditure charged statutorily or by virtue of The State Obligations</b>					
	<b>Government Debt Servicing</b>					
<b>22</b>	<b>Goods and Services</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>14,900,989</b>	<b>13,099,011</b>	<b>13,099,011</b>
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
<b>24</b>	<b>Interests</b>	<b>11,150,000,000</b>	<b>11,150,000,000</b>	<b>9,629,178,965</b>	<b>1,520,821,035</b>	<b>1,520,821,035</b>
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
<b>33</b>	<b>Capital Repayments</b>	<b>4,759,000,000</b>	<b>4,759,000,000</b>	<b>4,563,026,785</b>	<b>195,973,215</b>	<b>195,973,215</b>
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
	<b>Total - Government Debt Servicing</b>	<b>15,937,000,000</b>	<b>15,937,000,000</b>	<b>14,207,106,739</b>	<b>1,729,893,261</b>	<b>1,729,893,261</b>
	<b>Public Service Pensions</b>					
<b>26</b>	<b>Grants</b>	<b>860,000,000</b>	<b>860,000,000</b>	<b>839,861,120</b>	<b>20,138,880</b>	<b>20,138,880</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>4,375,000,000</b>	<b>4,375,000,000</b>	<b>4,187,675,230</b>	<b>187,324,770</b>	<b>187,324,770</b>
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
	<b>Total - Public Service Pension</b>	<b>5,235,000,000</b>	<b>5,235,000,000</b>	<b>5,027,536,350</b>	<b>207,463,650</b>	<b>207,463,650</b>
	<b>Total Expenditure Charged Statutorily or by Virtue of the State Obligations- Public Service Pension</b>	<b>21,172,000,000</b>	<b>21,172,000,000</b>	<b>19,234,643,089</b>	<b>1,937,356,911</b>	<b>1,937,356,911</b>