### Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

#### EXPENDITURE

**Analysis of Expenditure by Programmes**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates</th>
<th>Total Provisions after Virement</th>
<th>Actual Expenditure</th>
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<tbody>
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<td></td>
<td></td>
<td>Rs</td>
<td>Rs</td>
<td>Rs</td>
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<td>486,055,000</td>
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<td><strong>PUBLIC AND DISCIPLINED FORCES</strong></td>
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<tr>
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<tr>
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<td>1,268,256,000</td>
<td>837,854,404</td>
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*Carried forward*
Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates</th>
<th>Total Provisions after Virement</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>Rs</td>
<td>Rs</td>
<td>Rs</td>
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</table>
## Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

### EXPENDITURE

#### Analysis of Expenditure by Programmes

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
<th>Actual Expenditure Rs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>Policy and Strategy</td>
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<td>Civil Status Affairs</td>
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<td><strong>RELIGIOUS SUBSIDIES</strong></td>
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<td><strong>EXTERNAL COMMUNICATIONS</strong></td>
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</tr>
</tbody>
</table>
Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

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Analysis of Expenditure by Programmes

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
<th>Actual Expenditure Rs</th>
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<tr>
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<td>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</td>
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<td>25,742,140,000</td>
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</tbody>
</table>
### Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

**EXPENDITURE**

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</thead>
<tbody>
<tr>
<td></td>
<td><strong>Brought forward</strong></td>
<td>25,742,140,000</td>
<td>25,625,242,425</td>
<td>20,781,797,160</td>
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<td>MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING - continued</td>
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<td>Foreign Relations</td>
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<td>39,356,875,000</td>
<td>39,462,609,743</td>
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</table>
## Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

### EXPENDITURE

#### Analysis of Expenditure by Programmes

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
<th>Actual Expenditure Rs</th>
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</thead>
<tbody>
<tr>
<td></td>
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<tr>
<td></td>
<td><strong>Brought forward</strong></td>
<td>39,356,875,000</td>
<td>39,462,609,743</td>
<td>34,201,059,761</td>
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<td></td>
<td>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS - continued</td>
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<td></td>
<td></td>
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<tr>
<td>504</td>
<td>Probation and Social Rehabilitation</td>
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<td>Pre-Primary Education</td>
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<td>Special Education Needs of School Age Children</td>
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<td>482</td>
<td>Competitiveness of the Sugar Cane Sector</td>
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<td>Development of Non Sugar (Crop) Sector</td>
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<td>Livestock Production and Development</td>
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<td>Forestry Resources</td>
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<td>Native Terrestrial Biodiversity and Conservation</td>
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<td>Uplifting and Embellishment of the Physical Environment</td>
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<td>53,311,146,000</td>
<td>53,770,540,743</td>
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</tbody>
</table>
Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

**EXPENDITURE**

Analysis of Expenditure by Programmes

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<th>Programmes</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Rs</td>
<td>Rs</td>
<td>Rs</td>
</tr>
<tr>
<td></td>
<td><strong>Brought forward</strong></td>
<td></td>
<td>53,311,146,000</td>
<td>53,770,540,743</td>
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</tbody>
</table>

**MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates</th>
<th>Total Provisions after Virement</th>
<th>Actual Expenditure</th>
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<tbody>
<tr>
<td>741</td>
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<td>937,912,000</td>
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**MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY**

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<th>Code</th>
<th>Programmes</th>
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</thead>
<tbody>
<tr>
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<td>Policy and Management for ICT</td>
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**MINISTRY OF FISHERIES AND RODRIGUES**

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<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates</th>
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<th>Actual Expenditure</th>
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<tbody>
<tr>
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<td>Policy and Strategy for Fisheries and Rodrigues</td>
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<td>Rodrigues Development</td>
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<tr>
<td>711</td>
<td>Solid Waste, Landscaping and Beach Management</td>
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<td>666,988,517</td>
</tr>
<tr>
<td>464</td>
<td>Fire Fighting and Rescue, and Fire Prevention</td>
<td>380,700,000</td>
<td>387,320,000</td>
<td>294,132,987</td>
</tr>
<tr>
<td>465</td>
<td>Outer Islands Development</td>
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**MINISTRY OF YOUTH AND SPORTS**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
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<th>Actual Expenditure</th>
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<tbody>
<tr>
<td>681</td>
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**MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS**

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<tr>
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<th>Programmes</th>
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<th>Actual Expenditure</th>
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<tbody>
<tr>
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<td>Policy and Management of Local Government</td>
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<td>Facilitation to Local Authorities</td>
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<td>464</td>
<td>Fire Fighting and Rescue, and Fire Prevention</td>
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<td>803,382,000</td>
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<tr>
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<td>Outer Islands Development</td>
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<td>Outer Islands Development</td>
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<td>118,013,666</td>
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**Carried forward**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates</th>
<th>Total Provisions after Virement</th>
<th>Actual Expenditure</th>
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<tbody>
<tr>
<td></td>
<td><strong>Carried forward</strong></td>
<td></td>
<td>61,388,409,000</td>
<td>61,902,657,738</td>
</tr>
</tbody>
</table>
Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

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<th>Programmes</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Rs</td>
<td>Rs</td>
<td>Rs</td>
</tr>
<tr>
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<td>434,370,000</td>
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<td>444,000,000</td>
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<td>Promotion of Leisure</td>
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<td>583</td>
<td>Primary Health Care and Public Health</td>
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<td>957,474,000</td>
<td>887,930,866</td>
</tr>
<tr>
<td></td>
<td><strong>Carried forward</strong></td>
<td>70,642,816,000</td>
<td>71,236,064,738</td>
<td>63,099,709,761</td>
</tr>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Brought forward</strong></td>
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<td>63,099,709,761</td>
</tr>
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</table>

**MINISTRY OF HEALTH AND QUALITY OF LIFE - continued**

<table>
<thead>
<tr>
<th>Code</th>
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<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
<th>Actual Expenditure Rs</th>
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<tbody>
<tr>
<td>584</td>
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<tr>
<td>585</td>
<td>Promoting Quality of Life and Prevention and Control of Non Communicable Diseases</td>
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<td>74,258,000</td>
<td>52,042,983</td>
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</tbody>
</table>

**MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
<th>Actual Expenditure Rs</th>
</tr>
</thead>
<tbody>
<tr>
<td>601</td>
<td>Policy and Management for Industry, Commerce and Consumer Protection</td>
<td>15,798,000</td>
<td>15,068,000</td>
<td>9,934,563</td>
</tr>
<tr>
<td>602</td>
<td>Industrial Development</td>
<td>146,228,000</td>
<td>146,958,000</td>
<td>130,358,088</td>
</tr>
<tr>
<td>603</td>
<td>Trade Development</td>
<td>54,980,000</td>
<td>54,980,000</td>
<td>44,151,566</td>
</tr>
<tr>
<td>525</td>
<td>Consumer Protection and Market Surveillance</td>
<td>25,351,000</td>
<td>25,351,000</td>
<td>22,341,257</td>
</tr>
</tbody>
</table>

**MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
<th>Actual Expenditure Rs</th>
</tr>
</thead>
<tbody>
<tr>
<td>731</td>
<td>Policy and Strategy for Social Integration and Economic Empowerment</td>
<td>36,620,000</td>
<td>36,620,000</td>
<td>33,891,802</td>
</tr>
<tr>
<td>363</td>
<td>Socio-Economic Empowerment and Widenning the Circle of Opportunities</td>
<td>629,000,000</td>
<td>544,000,000</td>
<td>236,000,000</td>
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</tbody>
</table>

**MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
<th>Actual Expenditure Rs</th>
</tr>
</thead>
<tbody>
<tr>
<td>701</td>
<td>Policy and Management for Business, Enterprise, Cooperatives</td>
<td>32,554,000</td>
<td>29,719,839</td>
<td>26,214,787</td>
</tr>
<tr>
<td>703</td>
<td>Enterprise Development and Competitiveness</td>
<td>51,255,000</td>
<td>50,965,296</td>
<td>42,609,430</td>
</tr>
<tr>
<td>604</td>
<td>Promotion and Development of Cooperatives</td>
<td>75,057,000</td>
<td>78,180,865</td>
<td>73,001,814</td>
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</tbody>
</table>

**Carried forward**

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Carried forward</strong></td>
<td>71,709,659,000</td>
<td>72,217,907,738</td>
<td>63,718,213,068</td>
</tr>
</tbody>
</table>
Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012  

**EXPENDITURE**  
Analysis of Expenditure by Programmes

<table>
<thead>
<tr>
<th>Code</th>
<th>Programmes</th>
<th>Original Estimates Rs</th>
<th>Total Provisions after Virement Rs</th>
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</thead>
<tbody>
<tr>
<td></td>
<td><strong>Brought forward</strong></td>
<td>71,709,659,000</td>
<td>72,217,907,738</td>
<td>63,718,213,068</td>
</tr>
<tr>
<td></td>
<td><strong>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>521</td>
<td>Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare</td>
<td>77,590,000</td>
<td>77,590,000</td>
<td>65,397,487</td>
</tr>
<tr>
<td>522</td>
<td>Women's Empowerment and Gender Mainstreaming</td>
<td>106,920,000</td>
<td>106,920,000</td>
<td>100,357,592</td>
</tr>
<tr>
<td>523</td>
<td>Child Protection, Welfare and Development</td>
<td>115,600,000</td>
<td>115,945,000</td>
<td>87,777,820</td>
</tr>
<tr>
<td>524</td>
<td>Family Welfare and Protection from Gender-Based Violence</td>
<td>41,665,000</td>
<td>42,879,400</td>
<td>39,732,462</td>
</tr>
<tr>
<td>526</td>
<td>Social Welfare and Community Based Activities</td>
<td>246,620,000</td>
<td>246,620,000</td>
<td>239,505,036</td>
</tr>
<tr>
<td></td>
<td><strong>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</strong></td>
<td>378,967,000</td>
<td>363,967,000</td>
<td>247,147,887</td>
</tr>
<tr>
<td>301</td>
<td>Civil Service Policy and Management</td>
<td>78,890,000</td>
<td>64,175,000</td>
<td>29,883,071</td>
</tr>
<tr>
<td>302</td>
<td>Administrative Reforms in the Civil Service</td>
<td>14,276,000</td>
<td>14,531,000</td>
<td>7,001,168</td>
</tr>
<tr>
<td>303</td>
<td>Human Resource Development and Capacity Building</td>
<td>27,681,000</td>
<td>28,090,000</td>
<td>16,718,189</td>
</tr>
<tr>
<td>304</td>
<td>Human Resource Management</td>
<td>258,120,000</td>
<td>257,171,000</td>
<td>193,545,459</td>
</tr>
<tr>
<td></td>
<td><strong>CENTRALISED OPERATIONS OF GOVERNMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>CENTRALLY MANAGED EXPENSES OF GOVERNMENT</strong></td>
<td>1,558,642,000</td>
<td>2,637,092,012</td>
<td>2,303,397,201</td>
</tr>
<tr>
<td>951</td>
<td>Centrally Managed Expenses of Government</td>
<td>1,558,642,000</td>
<td>2,637,092,012</td>
<td>2,303,397,201</td>
</tr>
<tr>
<td></td>
<td><strong>CENTRALLY MANAGED INITIATIVES OF GOVERNMENT</strong></td>
<td>1,742,500,000</td>
<td>1,451,444,800</td>
<td>29,904,930</td>
</tr>
<tr>
<td>952</td>
<td>Centrally Managed Initiatives of Government</td>
<td>1,742,500,000</td>
<td>1,451,444,800</td>
<td>29,904,930</td>
</tr>
<tr>
<td></td>
<td><strong>Carried forward</strong></td>
<td>75,978,163,000</td>
<td>77,260,365,950</td>
<td>66,831,433,483</td>
</tr>
</tbody>
</table>

23
Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012

EXPENDITURE

Analysis of Expenditure by Programmes

<table>
<thead>
<tr>
<th>Code</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Brought forward</strong></td>
<td>75,978,163,000</td>
<td>77,260,365,950</td>
<td>66,831,433,483</td>
</tr>
<tr>
<td>989</td>
<td>CONTINGENCIES AND RESERVES</td>
<td>1,300,000,000</td>
<td>17,797,050</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Contingencies and Reserves</td>
<td>1,300,000,000</td>
<td>17,797,050</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Sub-Total (Amount Appropriated)</td>
<td>77,278,163,000</td>
<td>77,278,163,000</td>
<td>66,831,433,483</td>
</tr>
<tr>
<td>99901</td>
<td>GOVERNMENT DEBT SERVICING</td>
<td>18,600,000,000</td>
<td>18,600,000,000</td>
<td>17,121,171,984</td>
</tr>
<tr>
<td>99902</td>
<td>PUBLIC SERVICE PENSIONS</td>
<td>5,674,000,000</td>
<td>5,674,000,000</td>
<td>5,148,872,317</td>
</tr>
<tr>
<td></td>
<td>TOTAL EXPENDITURE</td>
<td>101,552,163,000</td>
<td>101,552,163,000</td>
<td>89,101,477,784</td>
</tr>
</tbody>
</table>

SURPLUS OF REVENUE OVER EXPENDITURE 6,578,998,108

J. VALAYTHEN
27 March 2013

Accountant-General