

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

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	OFFICE OF THE PRESIDENT	63,498,000	63,498,000	45,647,421
001	Presidency Affairs	63,498,000	63,498,000	45,647,421
	OFFICE OF THE VICE PRESIDENT	10,884,000	10,884,000	9,552,829
011	Vice-Presidency Affairs	10,884,000	10,884,000	9,552,829
	THE JUDICIARY	486,055,000	486,055,000	342,164,729
021	Administration and Delivery of Justice	486,055,000	486,055,000	342,164,729
	NATIONAL ASSEMBLY	239,278,000	240,778,000	202,448,832
031	Parliamentary Affairs	239,278,000	240,778,000	202,448,832
	NATIONAL AUDIT OFFICE	98,732,000	98,732,000	97,304,630
041	External Audit and Assurance Services	98,732,000	98,732,000	97,304,630
	PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	65,536,000	65,536,000	46,124,102
051	Public and Disciplined Forces Service Affairs	65,536,000	65,536,000	46,124,102
	OMBUDSMAN'S OFFICE	8,000,000	8,000,000	7,422,328
061	Ombudsman's Services	8,000,000	8,000,000	7,422,328
	ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION	4,000,000	4,000,000	3,269,928
071	Supervision of Electoral Activities and Review of Electoral Boundaries	4,000,000	4,000,000	3,269,928
	ELECTORAL COMMISSIONER'S OFFICE	268,061,000	268,061,000	63,148,752
081	Electoral Services	268,061,000	268,061,000	63,148,752
	EMPLOYMENT RELATIONS TRIBUNAL	21,962,000	22,712,000	20,770,853
091	Industrial Dispute Resolutions	21,962,000	22,712,000	20,770,853
	<i>Carried forward</i>	1,266,006,000	1,268,256,000	837,854,404

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Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	1,266,006,000	1,268,256,000	837,854,404
	LOCAL GOVERNMENT SERVICE			
	COMMISSION	20,625,000	20,625,000	19,635,638
101	Local Government Human Resource Affairs	20,625,000	20,625,000	19,635,638
	INDEPENDENT BROADCASTING			
	AUTHORITY	8,900,000	8,900,000	8,900,000
121	Supervision of Broadcasting	8,900,000	8,900,000	8,900,000
	INDEPENDENT COMMISSION AGAINST			
	CORRUPTION	185,000,000	185,000,000	142,000,000
131	Combating Corruption	185,000,000	185,000,000	142,000,000
	NATIONAL HUMAN RIGHTS COMMISSION	12,800,000	12,800,000	7,023,962
141	Protection and Promotion of Human Rights	12,800,000	12,800,000	7,023,962
	OMBUDSPERSON FOR CHILDREN'S OFFICE	8,200,000	8,940,100	8,723,719
151	Protection and Promotion of Children's Rights and Interests	8,200,000	8,940,100	8,723,719
	OFFICE OF THE DIRECTOR OF PUBLIC			
	PROSECUTIONS	131,320,000	131,320,000	103,887,907
161	Criminal Advisory and Litigation	131,320,000	131,320,000	103,887,907
	PUBLIC BODIES APPEAL TRIBUNAL	11,463,000	11,463,000	8,536,291
171	Determination of Appeals by Public Officers	11,463,000	11,463,000	8,536,291
	PRIME MINISTER'S OFFICE	583,400,000	597,900,000	465,416,146
201	Prime Minister's Office	583,400,000	597,900,000	465,416,146
	GOVERNMENT INFORMATION SERVICES	49,782,000	54,982,000	47,208,178
211	Government Information Service and Provision of International News	49,782,000	54,982,000	47,208,178
	<i>Carried forward</i>	2,277,496,000	2,300,186,100	1,649,186,245

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Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	2,277,496,000	2,300,186,100	1,649,186,245
	FORENSIC SCIENCE LABORATORY	66,425,000	66,425,000	57,067,804
221	Provision for Forensic Services	66,425,000	66,425,000	57,067,804
	PAY RESEARCH BUREAU	30,175,000	31,897,000	29,756,637
231	Public Sector Compensation and HRM Policy and Strategy	30,175,000	31,897,000	29,756,637
	CIVIL STATUS OFFICE	66,438,000	70,438,000	62,099,596
241	Civil Status Affairs	66,438,000	70,438,000	62,099,596
	RELIGIOUS SUBSIDIES	74,600,000	74,600,000	73,800,959
251	Financial Support to Religious Organisations	74,600,000	74,600,000	73,800,959
	EXTERNAL COMMUNICATIONS	1,317,349,000	442,349,000	229,616,212
345	Civil Aviation and Port Development	1,317,349,000	442,349,000	229,616,212
	POLICE FORCE	6,451,700,000	6,451,700,000	5,084,038,032
261	Security Policy and Management	1,705,565,000	1,493,410,000	1,239,900,542
262	Community, Safety and Security	2,600,698,000	2,778,933,000	2,639,317,447
263	Defence, Emergency, Disaster Management and Surveillance	2,145,437,000	2,179,357,000	1,204,820,043
	GOVERNMENT PRINTING DEPARTMENT	114,902,000	117,402,000	105,638,787
271	Government Printing Services	114,902,000	117,402,000	105,638,787
	METEOROLOGICAL SERVICES	126,472,000	126,472,000	70,415,181
281	Meteorological Services	126,472,000	126,472,000	70,415,181
	MAURITIUS PRISONS SERVICE	1,325,242,000	1,336,342,000	1,088,394,415
291	Management of Prisons	52,446,000	37,721,000	36,175,460
292	Custody and Rehabilitation of Detainees	1,272,796,000	1,298,621,000	1,052,218,955
	<i>Carried forward</i>	11,850,799,000	11,017,811,100	8,450,013,868

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Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	11,850,799,000	11,017,811,100	8,450,013,868
	DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES	4,580,167,000	3,980,167,000	3,324,892,761
441	Utility Policy, Planning and Management	119,053,000	114,261,500	98,526,496
442	Energy Services	1,170,815,000	1,174,082,000	994,625,230
443	Water Resources	1,924,195,000	1,325,495,000	921,529,668
444	Sanitation	1,355,056,000	1,355,095,500	1,302,480,383
445	Radiation Protection	11,048,000	11,233,000	7,730,984
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,423,774,000	2,554,559,825	2,121,953,501
361	Policy and Strategy for Economic Growth and Social Progress	592,425,000	558,817,880	380,574,218
362	Public Financial Management	1,157,939,000	1,276,983,075	1,220,111,705
364	Procurement Advisory and Contract Award Services	103,138,000	105,975,870	73,232,923
365	Government Accounting and Payment Systems	97,556,000	100,896,000	88,922,343
366	Provision of Statistics	146,240,000	175,076,000	148,976,465
367	Valuation of Immovable Properties	85,983,000	88,683,000	81,724,115
368	Regulatory Framework of Companies	100,425,000	102,060,000	54,469,342
369	Registration of Deeds and Conservation of Mortgages	140,068,000	146,068,000	73,942,390
	VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING	6,887,400,000	8,072,704,500	6,884,937,030
321	Policy and Strategy Development for Public Infrastructure, Land Transport, and Maritime Services	152,769,000	167,695,052	157,052,070
	<i>Carried forward</i>	25,742,140,000	25,625,242,425	20,781,797,160

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

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	25,742,140,000	25,625,242,425	20,781,797,160
	MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING - continued			
322	Construction and Maintenance of Government Buildings and other Assets	406,385,000	392,325,000	312,877,706
323	Construction and Maintenance of Roads and Bridges	4,347,700,000	4,935,767,000	3,981,066,488
324	Land Transport Management	1,282,896,000	1,287,917,448	1,265,590,968
325	Maritime Safety and Development	68,197,000	115,247,000	109,794,275
404	Community-based Infrastructure, and Public Empowerment	363,123,000	634,077,000	589,199,888
405	Land Drainage	266,330,000	539,676,000	469,355,635
	MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	882,633,000	889,583,000	737,701,741
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	54,906,000	50,746,000	49,116,869
382	Foreign Relations	793,357,000	803,217,000	659,288,953
383	International Trade	34,370,000	35,620,000	29,295,919
	MINISTRY OF HOUSING & LANDS	809,388,000	969,670,318	826,207,281
641	Policy and Management for Housing and Lands	61,162,000	57,591,000	53,378,780
642	Social Housing Development	299,981,000	281,729,318	242,797,016
643	Land Management and Physical Planning	448,245,000	630,350,000	530,031,485
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS	11,922,714,000	11,978,114,000	11,855,353,579
501	Policy and Management for Social Affairs	100,443,000	84,168,000	80,499,314
502	Social Protection	1,403,040,000	1,464,575,000	1,379,334,389
503	National Pension Management	10,349,587,000	10,357,287,000	10,334,436,779
	<i>Carried forward</i>	39,356,875,000	39,462,609,743	34,201,059,761

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

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	39,356,875,000	39,462,609,743	34,201,059,761
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND REFORM INSTITUTIONS - continued			
504	Probation and Social Rehabilitation	69,644,000	72,084,000	61,083,097
	MINISTRY OF EDUCATION, & HUMAN RESOURCES	10,764,091,000	10,764,091,000	10,089,153,697
421	Policy and Management for Education and Human Resources	537,561,000	448,969,400	420,590,049
422	Pre-Primary Education	189,000,000	192,759,972	185,028,943
423	Primary Education	3,165,074,000	3,171,952,000	2,989,441,566
424	Secondary Education	5,957,682,000	6,062,296,028	5,635,291,420
425	Technical and Vocational Education and Training	395,000,000	399,048,000	399,048,000
428	Special Education Needs of School Age Children	41,412,000	41,592,100	35,923,222
429	Human Resource Development	478,362,000	447,473,500	423,830,497
	MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY	2,609,329,000	2,762,989,000	1,884,912,728
481	Policy and Strategy for Agro Industry and Food Security	233,412,000	195,460,521	134,093,931
482	Competitiveness of the Sugar Cane Sector	1,235,352,000	1,396,331,242	767,247,331
483	Development of Non Sugar (Crop) Sector	582,825,000	590,875,000	486,407,997
484	Livestock Production and Development	300,632,000	322,162,000	285,770,578
485	Forestry Resources	187,289,000	186,891,237	172,481,947
486	Native Terrestrial Biodiversity and Conservation	69,819,000	71,269,000	38,910,944
	MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	580,851,000	780,851,000	569,525,212
401	Environmental Policy and Management	70,500,000	265,170,000	260,301,796
402	Environmental Protection and Conservation	278,253,000	279,874,000	156,793,390
403	Uplifting and Embellishment of the Physical Environment	180,563,000	184,205,000	150,081,214
406	Sustainable Development	51,535,000	51,602,000	2,348,812
	<i>Carried forward</i>	53,311,146,000	53,770,540,743	46,744,651,398

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Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	53,311,146,000	53,770,540,743	46,744,651,398
	MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY	937,912,000	937,912,000	905,922,640
741	Policy and Management for Tertiary Education, Science, Research and Technology	142,876,000	142,816,959	123,956,757
742	Tertiary Education	732,612,000	732,671,041	722,228,686
743	Harnessing Research, Innovation, Science and Technology for National Development	62,424,000	62,424,000	59,737,197
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	1,080,135,000	786,135,000	577,210,839
661	Policy and Management for ICT	873,729,000	577,640,800	411,776,970
662	Provision of Citizen-Centric Services through ICT	206,406,000	208,494,200	165,433,869
	MINISTRY OF FISHERIES AND RODRIGUES	1,944,716,000	2,096,852,240	2,004,738,033
751	Policy and Strategy for Fisheries and Rodrigues	58,228,200	42,383,279	34,746,703
487	Fisheries Development and Management	228,509,800	234,684,800	164,305,075
311	Rodrigues Development	1,657,978,000	1,819,784,161	1,805,686,255
	MINISTRY OF YOUTH AND SPORTS	452,101,000	453,801,000	394,575,326
681	Policy and Management for Youth and Sports	23,075,000	15,451,400	15,261,785
682	Promotion and Development of Sports	340,038,000	348,385,100	310,041,391
683	Youth Services	88,988,000	89,964,500	69,272,150
	MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS	3,662,399,000	3,857,416,755	3,602,966,023
461	Policy and Management of Local Government	57,614,000	49,044,000	41,895,431
462	Facilitation to Local Authorities	2,259,653,000	2,498,770,755	2,481,935,422
463	Solid Waste, Landscaping and Beach Management	766,132,000	803,382,000	666,988,517
464	Fire Fighting and Rescue, and Fire Prevention	380,700,000	387,320,000	294,132,987
465	Outer Islands Development	198,300,000	118,900,000	118,013,666
	<i>Carried forward</i>	61,388,409,000	61,902,657,738	54,230,064,259

Abstract Account of Revenue and Expenditure of the Consolidated Fund for the fiscal year ended 31 December 2012**EXPENDITURE****Analysis of Expenditure by Programmes**

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	61,388,409,000	61,902,657,738	54,230,064,259
	MINISTRY OF ARTS AND CULTURE	434,370,000	434,370,000	326,672,075
621	Policy and Management for Arts and Culture	24,751,000	22,510,000	21,351,301
622	Promotion of Arts and Culture	254,582,000	255,079,000	183,237,395
623	Preservation and Promotion of Heritage	155,037,000	156,781,000	122,083,379
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT	243,035,000	243,035,000	223,035,569
541	Policy and Management for Labour and Employment	35,924,000	29,244,000	28,225,857
542	Labour and Employment Relations Management	121,105,000	125,010,000	119,664,381
543	Registration of Associations ,Trade Unions and Superannuation Funds	18,951,000	19,001,000	16,861,584
544	Employment Facilitation	67,055,000	69,780,000	58,283,747
	ATTORNEY GENERAL'S OFFICE	180,900,000	180,900,000	138,762,260
561	Policy and Management for Legal and Drafting Services	32,550,000	30,959,000	27,026,824
562	Legal Advisory and Representation	136,850,000	138,441,000	100,235,436
563	Law Reform and Development	11,500,000	11,500,000	11,500,000
	MINISTRY OF TOURISM AND LEISURE	513,084,000	571,084,000	558,776,705
341	Policy and Management for Tourism and Leisure	35,142,000	34,657,000	29,919,831
342	Sustainable Tourism Industry	79,639,000	84,049,000	78,930,745
343	Destination Promotion	390,000,000	444,000,000	444,000,000
344	Promotion of Leisure	8,303,000	8,378,000	5,926,129
	MINISTRY OF HEALTH AND QUALITY OF LIFE	7,883,018,000	7,904,018,000	7,622,398,893
581	Health Policy and Management	598,679,000	455,713,000	424,785,224
582	Curative Services	6,140,759,000	6,333,863,000	6,199,046,643
583	Primary Health Care and Public Health	926,345,000	957,474,000	887,930,866
	<i>Carried forward</i>	70,642,816,000	71,236,064,738	63,099,709,761

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

EXPENDITURE

Analysis of Expenditure by Programmes

Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	70,642,816,000	71,236,064,738	63,099,709,761
	MINISTRY OF HEALTH AND QUALITY OF LIFE - <i>continued</i>			
584	Treatment and Prevention of HIV and AIDS	100,457,000	82,710,000	58,593,177
585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	116,778,000	74,258,000	52,042,983
	MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION	242,357,000	242,357,000	206,785,474
601	Policy and Management for Industry, Commerce and Consumer Protection	15,798,000	15,068,000	9,934,563
602	Industrial Development	146,228,000	146,958,000	130,358,088
603	Trade Development	54,980,000	54,980,000	44,151,566
525	Consumer Protection and Market Surveillance	25,351,000	25,351,000	22,341,257
	MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT	665,620,000	580,620,000	269,891,802
731	Policy and Strategy for Social Integration and Economic Empowerment	36,620,000	36,620,000	33,891,802
363	Socio-Economic Empowerment and Widening the Circle of Opportunities	629,000,000	544,000,000	236,000,000
	MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	158,866,000	158,866,000	141,826,031
701	Policy and Management for Business, Enterprise, Cooperatives	32,554,000	29,719,839	26,214,787
703	Enterprise Development and Competitiveness	51,255,000	50,965,296	42,609,430
604	Promotion and Development of Cooperatives	75,057,000	78,180,865	73,001,814
	<i>Carried forward</i>	71,709,659,000	72,217,907,738	63,718,213,068

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EXPENDITURE

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Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	71,709,659,000	72,217,907,738	63,718,213,068
	MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE	588,395,000	589,954,400	532,770,397
521	Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare	77,590,000	77,590,000	65,397,487
522	Women's Empowerment and Gender Mainstreaming	106,920,000	106,920,000	100,357,592
523	Child Protection, Welfare and Development	115,600,000	115,945,000	87,777,820
524	Family Welfare and Protection from Gender-Based Violence	41,665,000	42,879,400	39,732,462
526	Social Welfare and Community Based Activities	246,620,000	246,620,000	239,505,036
	MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	378,967,000	363,967,000	247,147,887
301	Civil Service Policy and Management	78,890,000	64,175,000	29,883,071
302	Administrative Reforms in the Civil Service	14,276,000	14,531,000	7,001,168
303	Human Resource Development and Capacity Building	27,681,000	28,090,000	16,718,189
304	Human Resource Management	258,120,000	257,171,000	193,545,459
	CENTRALISED OPERATIONS OF GOVERNMENT CENTRALLY MANAGED EXPENSES OF GOVERNMENT	1,558,642,000	2,637,092,012	2,303,397,201
951	Centrally Managed Expenses of Government	1,558,642,000	2,637,092,012	2,303,397,201
	CENTRALLY MANAGED INITIATIVES OF GOVERNMENT	1,742,500,000	1,451,444,800	29,904,930
952	Centrally Managed Initiatives of Government	1,742,500,000	1,451,444,800	29,904,930
	<i>Carried forward</i>	75,978,163,000	77,260,365,950	66,831,433,483

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EXPENDITURE

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Code	Programmes	Original Estimates Rs	Total Provisions after Virement Rs	Actual Expenditure Rs
	<i>Brought forward</i>	75,978,163,000	77,260,365,950	66,831,433,483
	CONTINGENCIES AND RESERVES	1,300,000,000	17,797,050	-
989	Contingencies and Reserves	1,300,000,000	17,797,050	-
	Sub-Total (Amount Appropriated)	77,278,163,000	77,278,163,000	66,831,433,483
99901	GOVERNMENT DEBT SERVICING	18,600,000,000	18,600,000,000	17,121,171,984
99902	PUBLIC SERVICE PENSIONS	5,674,000,000	5,674,000,000	5,148,872,317
	TOTAL EXPENDITURE	101,552,163,000	101,552,163,000	89,101,477,784

SURPLUS OF REVENUE OVER EXPENDITURE

6,578,998,108

27 March 2013

J. VALAYTHEN
Accountant-General