

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Office of the President Programme 001: Presidency Affairs					
21	Compensation of Employees	28,678,000	28,678,000	23,584,276	5,093,724	5,093,724
21110	Personal Emoluments	24,323,000	24,320,928	20,189,195	4,133,805	4,131,732
21111	Other Staff Costs	4,055,000	4,057,072	3,123,280	931,720	933,792
21210	Social Contributions	300,000	300,000	271,800	28,200	28,200
22	Goods and Services	14,820,000	14,820,000	11,014,788	3,805,212	3,805,212
22010	Cost of Utilities	1,860,000	1,785,000	777,777	1,082,223	1,007,223
22020	Fuel and Oil	1,500,000	1,335,000	897,516	602,484	437,484
22040	Office Equipment and Furniture	310,000	500,000	485,903	(175,903)	14,097
22050	Office Expenses	990,000	990,000	487,507	502,493	502,493
22060	Maintenance	5,060,000	5,060,000	3,495,562	1,564,438	1,564,438
22100	Publication and Stationery	355,000	355,000	321,908	33,092	33,092
22120	Fees	60,000	60,000	-	60,000	60,000
22900	Other Goods and Services	4,685,000	4,735,000	4,548,616	136,384	186,384
22900010	<i>of which Personal Secretariat of Retired President /Governor General</i>	<i>2,154,000</i>	<i>2,104,000</i>	<i>1,995,200</i>	<i>158,800</i>	<i>108,800</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>2,200,000</i>	<i>2,300,000</i>	<i>2,282,703</i>	<i>(82,703)</i>	<i>17,297</i>
31	Acquisition of Non- Financial Assets	20,000,000	20,000,000	11,048,356	8,951,644	8,951,644
31111	Dwellings					
31111401	<i>of which Upgrading of Quarters & Barracks</i>					
31112	Non-Residential Buildings	13,900,000	12,300,000	5,283,871	8,616,129	7,016,129
31112001	<i>of which Construction of Office Buildings (Ex Samuel)</i>	<i>1,400,000</i>	<i>-</i>	<i>-</i>	<i>1,400,000</i>	<i>-</i>
31112041	<i>Construction of Agricultural Store</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>-</i>	<i>6,000,000</i>	<i>6,000,000</i>
31112401	<i>Upgrading of Office Buildings (Block)</i>	<i>6,500,000</i>	<i>6,300,000</i>	<i>5,283,871</i>	<i>1,216,129</i>	<i>1,016,129</i>
31113	Other Structures	4,400,000	5,800,000	3,957,566	442,434	1,842,434
31113403	<i>of which Upgrading of Road at State House</i>	<i>4,400,000</i>	<i>4,400,000</i>	<i>3,957,566</i>	<i>442,434</i>	<i>442,434</i>
31121	Transport Equipment	1,000,000	1,000,000	938,400	61,600	61,600
31121801	<i>of which Acquisition of Vehicles</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>938,400</i>	<i>61,600</i>	<i>61,600</i>
31122	Other Machinery & Equipment	700,000	900,000	868,520	(168,520)	31,480
31122802	<i>of which Acquisition of IT Equipment</i>	<i>700,000</i>	<i>900,000</i>	<i>868,520</i>	<i>(168,520)</i>	<i>31,480</i>
	Total - Programme 001: Presidency Affairs	63,498,000	63,498,000	45,647,421	17,850,580	17,850,580

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	Office of the Vice-President Programme 011: Vice- Presidency Affairs					
21	Compensation of Employees	7,269,000	6,909,000	6,551,311	717,689	357,689
21110	Personal Emoluments	6,584,000	6,024,000	5,814,657	769,343	209,343
21111	Other Staff Costs	585,000	805,000	707,216	(122,216)	97,784
21210	Social Contributions	100,000	80,000	29,438	70,562	50,562
22	Goods and Services	3,615,000	3,975,000	3,001,518	613,482	973,482
22010	Cost of Utilities	630,000	480,000	419,296	210,704	60,704
22020	Fuel and Oil	550,000	550,000	337,070	212,930	212,930
22030	Rent	850,000	850,000	840,000	10,000	10,000
22040	Office Equipment and Furniture	100,000	460,000	439,843	(339,843)	20,157
22050	Office Expenses	160,000	305,000	299,431	(139,431)	5,569
22060	Maintenance	675,000	675,000	224,108	450,892	450,892
22100	Publication and Stationery	50,000	125,000	110,019	(60,019)	14,981
22120	Fees	5,000	5,000	-	5,000	5,000
22900	Other Goods and Services	595,000	525,000	331,750	263,250	193,250
	<i>of which</i>					
22900011	Personal Secretariat of Retired Vice President	300,000	300,000	272,402	27,598	27,598
22900014	Hospitality and Ceremonies	250,000	180,000	27,398	222,602	152,602
	Total - Programme 011: Vice- Presidency Affairs	10,884,000	10,884,000	9,552,829	1,331,171	1,331,171
	The Judiciary Programme 021: Administration and Delivery of Justice					
21	Compensation of Employees	296,198,400	296,198,400	265,202,144	30,996,256	30,996,256
21110	Personal Emoluments	249,778,400	249,078,400	223,893,829	25,884,571	25,184,571
21111	Other Staff Costs	44,420,000	45,120,000	39,449,498	4,970,502	5,670,502
21210	Social Contributions	2,000,000	2,000,000	1,858,818	141,182	141,182
22	Goods and Services	105,462,600	105,162,600	72,407,933	33,054,667	32,754,667
22010	Cost of Utilities	19,900,000	19,870,000	17,864,876	2,035,124	2,005,124
22020	Fuel and Oil	113,000	193,000	186,931	(73,931)	6,069
22030	Rent	13,126,600	13,126,600	9,381,723	3,744,877	3,744,877
22040	Office Equipment and Furniture	5,000,000	5,000,000	3,814,219	1,185,781	1,185,781
22050	Office Expenses	1,453,000	1,553,000	1,399,553	53,447	153,447
22060	Maintenance	28,210,000	28,210,000	7,721,336	20,488,664	20,488,664
22070	Cleaning Services	2,300,000	2,300,000	1,914,551	385,449	385,449
22090	Security Services	5,500,000	3,000,000	2,548,786	2,951,214	451,214
22100	Publication and Stationery	9,400,000	9,400,000	7,508,162	1,891,838	1,891,838
22120	Fees	13,350,000	15,300,000	13,715,757	(365,757)	1,584,243
	<i>of which</i>					
22120005	Fees to Witnesses	8,000,000	8,800,000	7,954,027	45,973	845,973
22120019	Fees icw Civil and Criminal Cases	2,000,000	5,500,000	4,845,216	(2,845,216)	654,784

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	The Judiciary Programme 021: Administration and Delivery of Justice - - continued					
22900	Other Goods and Services	7,110,000	7,210,000	6,352,037	757,963	857,963
	<i>of which</i>					
22900906	Privy Council	3,000,000	2,700,000	2,546,292	453,708	153,708
22900922	Conferences/Seminars/Workshops	1,400,000	1,400,000	1,118,687	281,313	281,313
26	Grants	5,004,000	5,004,000	368,292	4,635,708	4,635,708
26210	Current Grant to International Organisations	589,000	589,000	368,292	220,708	220,708
26313	Extra-Budgetary Units	4,415,000	4,415,000	-	4,415,000	4,415,000
27	Social Benefits	10,000,000	10,000,000	985,995	9,014,005	9,014,005
27210	Social Assistance Benefits in cash	10,000,000	10,000,000	985,995	9,014,005	9,014,005
	<i>of which</i>					
27210010	Legal assistance in "in forma pauperis"	10,000,000	10,000,000	985,995	9,014,005	9,014,005
28	Other Expense	2,000,000	2,300,000	2,193,319	(193,319)	106,681
28211	Transfers to Non Profit Institutions	2,000,000	2,300,000	2,193,319	(193,319)	106,681
	<i>of which</i>					
28211006	Council of Legal Education	2,000,000	2,300,000	2,193,319	(193,319)	106,681
31	Acquisition of Non- Financial Assets	67,390,000	67,390,000	1,007,046	66,382,954	66,382,954
31112	Non-Residential Buildings	17,100,000	17,100,000	10,979	17,089,022	17,089,022
	<i>of which</i>					
31112415	Upgrading of District Courts	17,100,000	17,100,000	10,979	17,089,022	17,089,022
	<i>(b) New Court House</i>	4,100,000	4,100,000	-	4,100,000	4,100,000
	<i>(c) Other Courts</i>	13,000,000	13,000,000	10,979	12,989,022	12,989,022
31122	Other Machinery & Equipment	4,690,000	4,690,000	995,842	3,694,158	3,694,158
	<i>of which</i>					
31122814	Acquisition of Air-Conditioning System	4,690,000	4,690,000	995,842	3,694,158	3,694,158
31132	Intangible Fixed Assets	45,600,000	45,600,000	225	45,599,775	45,599,775
	<i>of which</i>					
31132401	Upgrading of ICT Infrastructure	45,600,000	45,600,000	225	45,599,775	45,599,775
	<i>(a) e- Judiciary Project - Phase I</i>	20,600,000	20,600,000	225	20,599,775	20,599,775
	<i>(b) e- Judiciary Project - Phase II</i>	25,000,000	25,000,000	-	25,000,000	25,000,000
	Total - Programme 021: Administration and Delivery of Justice	486,055,000	486,055,000	342,164,729	143,890,271	143,890,271

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	National Assembly Programme 031: Parliamentary Affairs					
21	Compensation of Employees	111,839,000	111,839,000	107,604,625	4,234,375	4,234,375
21110	Personal Emoluments	81,624,000	81,219,000	80,405,695	1,218,305	813,305
	<i>of which</i>					
21110008	Facilities allowance to Honourable Members	15,510,000	15,510,000	15,499,942	10,058	10,058
21111	Other Staff Costs	30,015,000	30,420,000	27,054,443	2,960,557	3,365,557
21210	Social Contributions	200,000	200,000	144,487	55,513	55,513
22	Goods and Services	17,030,000	18,530,000	17,042,063	(12,063)	1,487,937
22010	Cost of Utilities	510,000	2,010,000	1,807,855	(1,297,855)	202,145
22040	Office Equipment and Furniture	1,900,000	1,900,000	1,885,031	14,969	14,969
22050	Office Expenses	930,000	930,000	747,411	182,589	182,589
22060	Maintenance	3,530,000	3,530,000	2,942,541	587,459	587,459
22100	Publication and Stationery	2,650,000	2,450,000	2,201,564	448,436	248,436
22120	Fees	200,000	200,000	194,062	5,938	5,938
22900	Other Goods and Services	7,310,000	7,510,000	7,263,600	46,400	246,400
26	Grants	7,009,000	7,009,000	6,320,602	688,398	688,398
26210	Current Grant to International Organisations	7,009,000	7,009,000	6,320,602	688,398	688,398
	<i>of which</i>					
26210005	Contribution to Commonwealth Parliamentary Association Branch	1,450,000	1,450,000	1,314,240	135,760	135,760
26210006	Contribution to Commonwealth Parliamentary Association African Region Secretariat	150,000	150,000	75,340	74,660	74,660
26210007	Contribution to Assemblée Parlementaire de la Francophonie	260,000	260,000	220,597	39,403	39,403
26210008	Contribution to Inter- Parliamentary Union	630,000	630,000	407,541	222,459	222,459
26210009	Contribution to Society of Clerks at the Table	4,000	4,000	3,920	80	80
26210010	Contribution to SADC Parliamentary Forum	4,500,000	4,500,000	4,298,964	201,036	201,036
26210011	Contribution to Association of Secretaries General of Parliaments	15,000	15,000	-	15,000	15,000

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	National Assembly Programme 031: Parliamentary Affairs - - continued					
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	-	-
	<i>of which</i>					
28211012	<i>Other Current Transfers - Mauritius Branch of the "Assemblée Parlementaire dela Francophonie"</i>	200,000	200,000	200,000	-	-
28211013	<i>Other Current Transfers - Mauritius Branch of the Commonwealth Parliamentary Association</i>	200,000	200,000	200,000	-	-
31	Acquisition of Non- Financial Assets	103,000,000	103,000,000	71,081,543	31,918,457	31,918,457
31112	Non-Residential Buildings	100,000,000	100,000,000	71,081,543	28,918,457	28,918,457
	<i>of which</i>					
31112421	<i>Upgrading and Refurbishment of Government House</i>	100,000,000	100,000,000	71,081,543	28,918,457	28,918,457
31132	Intangible Fixed Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
	<i>of which</i>					
31132401	<i>e-Government Projects (e- Parliament)</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
	Total - Programme 031: Parliamentary Affairs	239,278,000	240,778,000	202,448,832	36,829,168	38,329,168
	National Audit Office Programme 041: External Audit and Assurance Services Sub-Programme 04101: Regularity Audit					
21	Compensation of Employees	78,207,000	78,392,000	77,915,632	291,368	476,368
21110	Personal Emoluments	67,547,000	66,657,000	66,300,428	1,246,572	356,572
21111	Other Staff Costs	10,060,000	11,125,000	11,056,119	(96,119)	68,881
21210	Social Contributions	600,000	610,000	559,085	40,915	50,915
22	Goods and Services	10,780,000	10,375,850	9,874,846	905,154	501,004
22010	Cost of Utilities	1,475,000	1,547,800	1,486,869	(11,869)	60,931
22020	Fuel and Oil	25,000	45,000	32,172	(7,172)	12,828
22030	Rent	4,750,000	4,780,000	4,777,059	(27,059)	2,941
22040	Office Equipment and Furniture	825,000	841,850	833,640	(8,640)	8,210
22050	Office Expenses	85,000	110,000	93,373	(8,373)	16,627
22060	Maintenance	875,000	875,000	752,190	122,810	122,810
22100	Publication and Stationery	510,000	524,000	494,722	15,278	29,278
22120	Fees	2,155,000	1,586,200	1,352,912	802,088	233,288
22900	Other Goods and Services	80,000	66,000	51,910	28,090	14,090

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26	Sub-Programme 04101: Regularity Audit - continued Grants	355,000	355,000	304,195	50,805	50,805
26210	Current Grant to International Organisations	355,000	355,000	304,195	50,805	50,805
26210012	<i>of which</i> Contribution to African Organisation of Supreme Audit Institutions	35,000	35,000	28,303	6,697	6,697
26210013	Contribution to African Organisation of English Speaking Supreme Audit Institutions	200,000	200,000	172,302	27,698	27,698
26210014	Contribution to International Organisations of Supreme Audit Institutions	20,000	20,000	15,004	4,996	4,996
26210015	Contribution to Asian Organisation of Supreme Audit Institutions	100,000	100,000	88,585	11,415	11,415
	Total - Sub-Programme 04101: Regularity Audit	89,342,000	89,122,850	88,094,673	1,247,327	1,028,177
	Sub-Programme 04102 : Performance Audit					
21	Compensation of Employees	9,065,000	9,380,000	8,995,303	69,697	384,697
21110	Personal Emoluments	7,950,000	8,265,000	7,881,990	68,010	383,010
21111	Other Staff Costs	1,115,000	1,115,000	1,113,313	1,687	1,687
22	Goods and Services	325,000	229,150	214,655	110,345	14,495
22010	Cost of Utilities	10,000	10,000	6,802	3,199	3,199
22030	Rent	30,000	30,000	27,500	2,500	2,500
22100	Publication and Stationery	40,000	30,000	29,012	10,988	988
22120	Fees	245,000	159,150	151,341	93,659	7,809
	Total - Sub-Programme 04102 : Performance Audit	9,390,000	9,609,150	9,209,957	180,043	399,193
	Total - Programme 041: External Audit and Assurance Services	98,732,000	98,732,000	97,304,630	1,427,370	1,427,370
	Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs					
21	Compensation of Employees	43,020,000	43,020,000	38,966,575	4,053,425	4,053,425
21110	Personal Emoluments	37,210,000	37,175,000	33,650,123	3,559,877	3,524,877
21111	Other Staff Costs	5,510,000	5,545,000	5,033,289	476,711	511,711
21210	Social Contributions	300,000	300,000	283,164	16,836	16,836
22	Goods and Services	9,866,000	9,866,000	6,639,089	3,226,911	3,226,911
22010	Cost of Utilities	1,155,000	1,266,000	1,235,518	(80,518)	30,482
22020	Fuel and Oil	240,000	240,000	118,643	121,357	121,357

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	Public and Disciplined Forces Service Commissions Programme 051: Public and Disciplined Forces Service Affairs - continued Goods and Services - cont.					
22						
22030	Rent	410,000	415,000	413,118	(3,118)	1,882
22040	Office Equipment and Furniture	500,000	555,000	429,018	70,982	125,982
22050	Office Expenses	875,000	766,145	504,000	371,000	262,145
22060	Maintenance	2,510,000	2,510,000	2,158,408	351,592	351,592
22070	Cleaning Services	325,000	230,000	192,721	132,279	37,279
22100	Publication and Stationery	1,015,000	1,015,000	675,755	339,245	339,245
22120	Fees	2,130,000	2,130,000	463,705	1,666,295	1,666,295
22170	Travelling within the Republic	450,000	450,000	291,419	158,581	158,581
22900	Other Goods and Services	256,000	288,855	156,784	99,216	132,071
26	Grants	50,000	50,000	36,421	13,579	13,579
26210	Current Grant to International Organisations <i>of which</i>	50,000	50,000	36,421	13,579	13,579
26210027	<i>Contribution to Commonwealth Association for Public Administration and Management (CAPAM)</i>	15,000	15,000	8,028	6,972	6,972
26210162	<i>Contribution to Association for African Public Service Commissions (AAPSCOMs)</i>	35,000	35,000	28,393	6,607	6,607
31	Acquisition of Non- Financial Assets	12,600,000	12,600,000	482,017	12,117,983	12,117,983
31112	Non-Residential Buildings <i>of which</i>	12,600,000	12,600,000	482,017	12,117,983	12,117,983
31112001	<i>Construction of New Wing at P&DFSC</i>	11,000,000	11,000,000	-	11,000,000	11,000,000
31112401	<i>Upgrading of Office Buildings</i>	1,600,000	1,600,000	482,017	1,117,983	1,117,983
	Total - Programme 051: Public and Disciplined Forces Service Affairs	65,536,000	65,536,000	46,124,102	19,411,898	19,411,898
	Ombudsman's Office Programme 061: Ombudsman's Services					
21	Compensation of Employees	6,500,000	6,291,550	6,077,191	422,809	214,359
21110	Personal Emoluments	5,900,000	5,716,550	5,530,228	369,772	186,322
21111	Other Staff Costs	500,000	525,000	507,169	(7,169)	17,831
21210	Social Contributions	100,000	50,000	39,794	60,206	10,206
22	Goods and Services	1,425,000	1,633,450	1,284,088	140,912	349,362
22010	Cost of Utilities	263,000	214,674	201,914	61,086	12,760
22030	Rent	562,000	562,000	374,710	187,290	187,290
22040	Office Equipment and Furniture	60,000	242,357	232,575	(172,575)	9,782
22050	Office Expenses	110,000	100,000	82,972	27,028	17,028
22060	Maintenance	200,000	200,000	117,936	82,064	82,064

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	Ombudsman's Office Programme 061: Ombudsman's Services -continued					
22	Goods and Services - cont.					
22070	Cleaning Services	25,000	20,010	20,010	4,990	-
22100	Publication and Stationery	95,000	152,990	139,836	(44,836)	13,154
22120	Fees	25,000	71,819	71,819	(46,819)	-
22170	Travelling within the Republic	75,000	59,600	33,696	41,304	25,904
22900	Other Goods and Services	10,000	10,000	8,620	1,380	1,380
26	Grants	75,000	75,000	61,049	13,951	13,951
26210	Current Grant to International Organisations	75,000	75,000	61,049	13,951	13,951
26210016	<i>Contribution to International Ombudsman Institute</i>	25,000	25,000	19,162	5,838	5,838
26210017	<i>Contribution to Association des Ombudsmans et Mediateurs de la Francophonie</i>	30,000	20,000	13,168	16,832	6,832
26210018	<i>Contribution to African Ombudsman Association</i>	20,000	30,000	28,720	(8,720)	1,280
	Total - Programme 061: Ombudsman's Services	8,000,000	8,000,000	7,422,328	577,672	577,672
	Electoral Supervisory Commission and Electoral Boundaries Commission Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries					
21	Compensation of Employees	2,545,000	2,545,000	2,389,100	155,900	155,900
21110	Personal Emoluments	2,400,000	2,400,000	2,257,100	142,900	142,900
21111	Other Staff Costs	145,000	145,000	132,000	13,000	13,000
22	Goods and Services	1,455,000	1,455,000	880,828	574,172	574,172
22010	Cost of Utilities	80,000	80,000	16,520	63,480	63,480
22040	Office Equipment and Furniture	58,000	58,000	29,314	28,686	28,686
22050	Office Expenses	77,000	77,000	47,606	29,394	29,394
22060	Maintenance	30,000	30,000	2,415	27,585	27,585
22100	Publication and Stationery	60,000	60,000	28,220	31,780	31,780
22120	Fees	1,000,000	1,000,000	657,500	342,500	342,500
22170	Travelling within the Republic	100,000	100,000	90,015	9,985	9,985
22900	Other Goods and Services	50,000	50,000	9,238	40,762	40,762
	Total - Programme 071: Supervision of Electoral Activities and Review of Electoral Boundaries	4,000,000	4,000,000	3,269,928	730,072	730,072

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Electoral Commissioner's Office					
	Programme 081: Electoral Services					
21	Compensation of Employees	23,937,000	23,937,000	22,693,419	1,243,581	1,243,581
21110	Personal Emoluments	21,156,000	21,101,000	20,141,814	1,014,186	959,186
21111	Other Staff Costs	2,581,000	2,581,000	2,330,503	250,497	250,497
21210	Social Contributions	200,000	255,000	221,102	(21,102)	33,898
22	Goods and Services	243,294,000	243,294,000	39,731,506	203,562,494	203,562,494
22010	Cost of Utilities	2,150,000	2,150,000	1,465,470	684,530	684,530
22020	Fuel and Oil	150,000	150,000	56,467	93,533	93,533
22030	Rent	10,300,000	10,300,000	10,188,438	111,562	111,562
22040	Office Equipment and Furniture	400,000	1,750,000	1,684,290	(1,284,290)	65,710
22050	Office Expenses	325,000	500,000	461,864	(136,864)	38,136
22060	Maintenance	1,240,000	1,300,000	757,423	482,577	542,577
22070	Cleaning Services	275,000	325,000	312,650	(37,650)	12,350
22100	Publication and Stationery	11,050,000	14,050,000	7,011,954	4,038,046	7,038,046
22120	Fees	215,350,000	208,240,000	13,993,707	201,356,294	194,246,294
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
22120015	<i>Fees icw Registration of electors</i>	<i>15,250,000</i>	<i>11,440,000</i>	<i>144,033</i>	<i>15,105,968</i>	<i>11,295,968</i>
22120016	<i>Fees icw Election</i>	<i>200,000,000</i>	<i>196,700,000</i>	<i>13,849,674</i>	<i>186,150,326</i>	<i>182,850,326</i>
22170	Travelling within the Republic	1,000,000	1,050,000	922,052	77,948	127,948
22900	Other Goods and Services	1,054,000	3,479,000	2,877,193	(1,823,193)	601,807
						-
26	Grants	830,000	830,000	723,828	106,173	106,173
26210	Current Grant to International Organisations	830,000	830,000	723,828	106,173	106,173
	<i>of which</i>					
26210019	<i>Contribution to International Institute for Democracy & Electoral Assistance</i>	<i>350,000</i>	<i>350,000</i>	<i>301,708</i>	<i>48,292</i>	<i>48,292</i>
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	<i>480,000</i>	<i>480,000</i>	<i>422,120</i>	<i>57,881</i>	<i>57,881</i>
	Total - Programme 081: Electoral Services	268,061,000	268,061,000	63,148,752	204,912,248	204,912,248
	Employment Relations Tribunal					
	Programme 091: Industrial Dispute Resolutions					
21	Compensation of Employees	11,353,000	11,583,000	10,786,808	566,192	796,192
21110	Personal Emoluments	9,590,000	9,975,000	9,433,043	156,957	541,957
21111	Other Staff Costs	1,663,000	1,508,000	1,288,707	374,293	219,293
21210	Social Contributions	100,000	100,000	65,058	34,942	34,942
22	Goods and Services	8,599,000	8,361,000	7,265,021	1,333,979	1,095,979
22010	Cost of Utilities	840,000	840,000	731,974	108,026	108,026
22030	Rent	4,840,000	4,840,000	4,836,624	3,376	3,376

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Employment Relations Tribunal Programme 091: Industrial Dispute Resolutions - - continued					
22	Goods and Services - cont.					
22040	Office Equipment and Furniture	320,000	470,000	362,302	(42,302)	107,698
22050	Office Expenses	115,000	120,000	83,839	31,161	36,161
22060	Maintenance	520,000	520,000	248,240	271,760	271,760
22070	Cleaning Services	120,000	120,000	83,366	36,634	36,634
22100	Publication and Stationery	540,000	540,000	419,913	120,087	120,087
22120	Fees	1,015,000	630,000	475,170	539,830	154,830
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	975,000	590,000	475,170	499,830	114,830
22120007	<i>Fees for Training</i>	40,000	40,000	-	40,000	40,000
22170	Travelling within the Republic	205,000	205,000	-	205,000	205,000
22900	Other Goods and Services	84,000	76,000	23,593	60,407	52,407
26	Grants	10,000	18,000	11,546	(1,546)	6,454
26210	Current Grant to International Organisations	10,000	18,000	11,546	(1,546)	6,454
	<i>of which</i>					
26210002	<i>Contribution to Commonwealth Magistrates and Judges Association</i>	2,500	2,500	1,386	1,114	1,114
26210168	<i>Contribution to Chartered Institute of Arbitrators</i>	7,500	7,500	3,423	4,078	4,078
31	Acquisition of Non- Financial Assets	2,000,000	2,750,000	2,707,477	(707,477)	42,523
31122	Other Machinery & Equipment	2,000,000	2,750,000	2,707,477	(707,477)	42,523
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	2,000,000	2,750,000	2,707,477	(707,477)	42,523
	Total - Programme 091: Industrial Dispute Resolutions	21,962,000	22,712,000	20,770,853	1,191,147	1,941,147
	Local Government Service Commission Programme 101: Local Government Human Resource Affairs					
21	Compensation of Employees	17,015,000	16,619,350	16,028,057	986,943	591,293
21110	Personal Emoluments	14,600,000	14,057,350	13,489,699	1,110,301	567,651
21111	Other Staff Costs	2,315,000	2,430,000	2,410,880	(95,880)	19,120
21210	Social Contributions	100,000	132,000	127,478	(27,478)	4,522
22	Goods and Services	2,935,000	2,935,000	2,536,931	398,069	398,069
22010	Cost of Utilities	550,000	530,000	510,666	39,334	19,334
22020	Fuel and Oil	90,000	58,000	42,058	47,942	15,942

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Local Government Service Commission Programme 101: Local Government Human Resource Affairs - continued					
22	Goods and Services - cont.					
22040	Office Equipment and Furniture	115,000	368,000	335,273	(220,273)	32,727
22050	Office Expenses	300,000	375,000	345,416	(45,416)	29,584
22060	Maintenance	965,000	965,000	684,219	280,781	280,781
22070	Cleaning Services	150,000	62,000	59,929	90,071	2,071
22100	Publication and Stationery	335,000	307,000	293,290	41,710	13,710
22120	Fees	375,000	234,000	230,420	144,580	3,580
	<i>of which</i>					
22120002	Fees to Chairman and Members of Boards and Committees	25,000	25,000	23,700	1,300	1,300
22120013	Fees icw Examination and Interview	200,000	89,000	88,620	111,380	380
22120014	Fees to icw Equivalence and Recognition of Qualifications	50,000	20,000	18,600	31,400	1,400
22900	Other Goods and Services	55,000	36,000	35,660	19,340	340
31	Acquisition of Non- Financial Assets	675,000	1,070,650	1,070,650	(395,650)	-
31132	Intangible Fixed Assets	675,000	1,070,650	1,070,650	(395,650)	-
	<i>of which</i>					
31132801	Acquisition of Software Web- based System with Support for Online Application	675,000	1,070,650	1,070,650	(395,650)	-
	Total - Programme 101: Local Government Human Resource Affairs	20,625,000	20,625,000	19,635,638	989,362	989,362
	Independant Broadcasting Authority Programme 121: Supervision of Broadcasting					
26	Grants	8,900,000	8,900,000	8,900,000	-	-
26313	Extra-Budgetary Units	8,900,000	8,900,000	8,900,000	-	-
	<i>of which</i>					
26313025	Current Grant - Independent Broadcasting Authority	8,900,000	8,900,000	8,900,000	-	-
	Total - Programme 121: Supervision of Broadcasting	8,900,000	8,900,000	8,900,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Independant Commission Against Corruption(ICAC) Programme 131: Combating Corruption					
26	Grants	185,000,000	185,000,000	142,000,000	43,000,000	43,000,000
26313	Extra-Budgetary Units	140,000,000	140,000,000	132,000,000	8,000,000	8,000,000
	of which				-	-
26313026	Current Grant - Independent Commission Against Corruption	140,000,000	140,000,000	132,000,000	8,000,000	8,000,000
26323	Extra-Budgetary Units	45,000,000	45,000,000	10,000,000	35,000,000	35,000,000
	of which				-	-
26323026	Capital Grant - Independent Commission Against Corruption	45,000,000	45,000,000	10,000,000	35,000,000	35,000,000
	Total - Programme 131: Combating Corruption	185,000,000	185,000,000	142,000,000	43,000,000	43,000,000
	National Human Rights Commission Programme 141: Protection and Promotion of Human Rights					
26	Grants	12,800,000	12,800,000	7,023,962	5,776,038	5,776,038
26313	Extra-Budgetary Units	12,800,000	12,800,000	7,023,962	5,776,038	5,776,038
	of which				-	-
26313060	Current Grant - National Human Rights Commission	12,800,000	12,800,000	7,023,962	5,776,038	5,776,038
	Total - Programme 141: Protection and Promotion of Human Rights	12,800,000	12,800,000	7,023,962	5,776,038	5,776,038
	Ombudsperson for Children's Office Programme 151: Protection and Promotion of Children's Rights and Interests					
21	Compensation of Employees	6,218,000	6,243,000	6,176,324	41,676	66,676
21110	Personal Emoluments	5,600,000	5,578,000	5,537,239	62,761	40,761
21111	Other Staff Costs	518,000	603,000	597,328	(79,328)	5,672
21210	Social Contributions	100,000	62,000	41,757	58,243	20,243
22	Goods and Services	1,982,000	1,957,000	1,807,295	174,705	149,705
22010	Cost of Utilities	285,000	242,000	218,384	66,616	23,616
22020	Fuel and Oil	75,000	60,000	59,521	15,479	479
22030	Rent	700,000	700,000	694,349	5,651	5,651
22040	Office Equipment and Furniture	245,000	145,000	137,305	107,696	7,696
22050	Office Expenses	170,000	109,490	100,362	69,638	9,128
22060	Maintenance	175,000	175,000	75,598	99,402	99,402
	of which					
22060004	Vehicles & Motorcycles	150,000	150,000	65,556	84,444	84,444
22100	Publication and Stationery	210,000	457,140	453,523	(243,523)	3,617

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 151: Protection and Promotion of Children's Rights and Interests - continued					
22	Goods and Services - cont.					
22120	Fees	35,000	9,000	9,000	26,000	-
22900	Other Goods and Services	87,000	59,370	59,254	27,746	116
31	Acquisition of Non- Financial Assets	-	740,100	740,100	(740,100)	-
31121	Transport Equipment	-	740,100	740,100	(740,100)	-
31121801	Acquisition of vehicles	-	740,100	740,100	(740,100)	-
	Total - Programme 151: Protection and Promotion of Children's Rights and Interests	8,200,000	8,940,100	8,723,719	(523,719)	216,381
	Office of the Director of Public Prosecutions Programme 161: Criminal Advisory and Litigation Sub-Programme 16101: Prosecution Services					
21	Compensation of Employees	54,502,000	54,418,697	36,329,116	18,172,884	18,089,581
21110	Personal Emoluments	48,745,000	48,465,697	30,476,931	18,268,069	17,988,766
21111	Other Staff Costs	5,557,000	5,722,000	5,640,852	(83,852)	81,148
21210	Social Contributions	200,000	231,000	211,333	(11,333)	19,667
22	Goods and Services	20,585,000	20,585,000	16,249,548	4,335,452	4,335,452
22010	Cost of Utilities	1,250,000	1,250,000	494,957	755,043	755,043
22030	Rent	1,420,000	1,420,000	932,253	487,747	487,747
	<i>of which</i>					
22030001	Rental of building	1,000,000	1,000,000	932,253	67,747	67,747
22040	Office Equipment and Furniture	3,300,000	3,300,000	3,001,720	298,280	298,280
22050	Office Expenses	415,000	445,000	413,112	1,888	31,888
22060	Maintenance	780,000	780,000	171,439	608,561	608,561
22070	Cleaning Services	270,000	270,000	33,879	236,121	236,121
22090	Security Services	200,000	200,000	101,200	98,800	98,800
22100	Publication and Stationery	2,200,000	2,500,000	2,102,653	97,347	397,347
22120	Fees	7,300,000	6,120,000	5,145,239	2,154,761	974,761
	<i>of which</i>					
22120011	Fees icw Privy Council cases	4,000,000	3,020,000	2,729,581	1,270,419	290,419
22120012	Retainer fees to counsel	2,000,000	2,000,000	1,591,310	408,690	408,690
22160	Overseas Training	200,000	200,000	50,823	149,177	149,177
22900	Other Goods and Services	3,250,000	4,100,000	3,802,273	(552,273)	297,727
	<i>of which</i>					
22900922	Conference - International	2,000,000	2,500,000	2,492,218	(492,218)	7,782

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 16101: Prosecution Services - - continued					
31	Acquisition of Non- Financial Assets	45,500,000	45,500,000	45,468,898	31,102	31,102
31133	Furniture, Fixtures & Fittings	45,500,000	45,500,000	45,468,898	31,102	31,102
	Total - Sub-Programme 16101: Prosecution Services	120,587,000	120,503,697	98,047,562	22,539,438	22,456,135
	Sub-Programme 16102: Asset Recovery					
21	Compensation of Employees	5,027,000	4,825,303	2,622,827	2,404,173	2,202,477
21110	Personal Emoluments	4,150,000	4,229,303	2,292,349	1,857,651	1,936,955
21111	Other Staff Costs	877,000	587,000	324,238	552,762	262,762
21210	Social Contributions	-	9,000	6,240	(6,240)	2,760
22	Goods and Services	3,785,000	3,785,000	1,581,875	2,203,125	2,203,125
22010	Cost of Utilities	275,000	275,000	18,943	256,057	256,057
22020	Fuel and Oil	100,000	100,000	12,828	87,172	87,172
22030	Rent	1,810,000	1,810,000	621,431	1,188,569	1,188,569
	<i>of which</i>					
22030001	<i>Rental of building</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>621,431</i>	<i>1,083,569</i>	<i>1,083,569</i>
22040	Office Equipment and Furniture	450,000	450,000	275,000	175,000	175,000
22050	Office Expenses	85,000	85,000	76,844	8,156	8,156
22060	Maintenance	290,000	290,000	86,199	203,801	203,801
22070	Cleaning Services	25,000	25,000	-	25,000	25,000
22100	Publication and Stationery	400,000	400,000	193,618	206,382	206,382
22120	Fees	200,000	200,000	200,000	-	-
22160	Overseas Training	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	100,000	100,000	97,013	2,987	2,987
31	Acquisition of Non- Financial Assets	1,000,000	1,285,000	1,285,000	(285,000)	-
31121	Transport Equipment	1,000,000	1,285,000	1,285,000	(285,000)	-
	<i>of which</i>					
31121801	<i>Acquisition of Vehicle</i>	<i>1,000,000</i>	<i>1,285,000</i>	<i>1,285,000</i>	<i>(285,000)</i>	<i>-</i>
	Total - Sub-Programme 16102: Asset Recovery	9,812,000	9,895,303	5,489,702	4,322,298	4,405,602
	Sub-Programme 16103: Assistance to Victims and Witnesses of Crime					
21	Compensation of Employees	286,000	286,000	71,802	214,198	214,198
21110	Personal Emoluments	235,000	235,000	46,795	188,205	188,205
21111	Other Staff Costs	51,000	51,000	25,008	25,992	25,992
22	Goods and Services	635,000	635,000	278,841	356,159	356,159
22010	Cost of Utilities	75,000	75,000	-	75,000	75,000
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 16103: Assistance to Victims and Witnesses of Crime - - continued					
22	Goods and Services - cont.					
22050	Office Expenses	25,000	25,000	-	25,000	25,000
22060	Maintenance	30,000	30,000	-	30,000	30,000
22070	Cleaning Services	5,000	5,000	-	5,000	5,000
22100	Publication and Stationery	200,000	200,000	86,342	113,658	113,658
22120	Fees	100,000	100,000	100,000	-	-
22160	Overseas Training	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	100,000	100,000	92,499	7,501	7,501
	Total - Sub-Programme 16103: Assistance to Victims and Witnesses of Crime	921,000	921,000	350,643	570,357	570,357
	Total - Programme 161: Criminal Advisory and Litigation	131,320,000	131,320,000	103,887,907	27,432,093	27,432,093
	Public Bodies Appeal Tribunal					
	Programme 171: Determination of Appeals by Public Officers					
21	Compensation of Employees	6,708,000	6,748,000	6,201,977	506,023	546,023
21110	Personal Emoluments	5,963,000	6,028,000	5,625,159	337,841	402,841
21111	Other Staff Costs	745,000	680,000	546,514	198,486	133,486
21210	Social Contributions	-	40,000	30,304	(30,304)	9,696
22	Goods and Services	4,755,000	4,715,000	2,334,314	2,420,686	2,380,686
22010	Cost of Utilities	513,000	513,000	257,355	255,645	255,645
22020	Fuel and Oil	100,000	60,000	-	100,000	60,000
22030	Rent	1,100,000	1,100,000	1,089,852	10,148	10,148
22040	Office Equipment and Furniture	537,000	537,000	203,557	333,443	333,443
22050	Office Expenses	270,000	270,000	127,463	142,537	142,537
22060	Maintenance	500,000	500,000	79,193	420,807	420,807
22070	Cleaning Services	50,000	50,000	24,840	25,160	25,160
22100	Publication and Stationery	435,000	435,000	123,135	311,866	311,866
22120	Fees	1,000,000	1,000,000	422,050	577,950	577,950
	<i>of which</i>					
22120012	Retainer fees to Counsel	1,000,000	1,000,000	422,050	577,950	577,950
22170	Travelling within the Republic	225,000	225,000	-	225,000	225,000
22900	Other Goods and Services	25,000	25,000	6,870	18,130	18,130
	Total - Programme 171: Determination of Appeals by Public Officers	11,463,000	11,463,000	8,536,291	2,926,709	2,926,709

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Prime Minister's Office Programme 201: Prime Minister's Office Sub-Programme 20101: Cabinet Office					
21	Compensation of Employees	46,015,000	35,355,000	33,714,664	12,300,336	1,640,336
21110	Personal Emoluments	40,490,000	31,010,000	29,556,666	10,933,334	1,453,334
21111	Other Staff Costs	4,425,000	4,155,000	3,985,670	439,330	169,330
21210	Social Contributions	1,100,000	190,000	172,328	927,672	17,672
22	Goods and Services	14,425,000	28,195,000	20,499,207	(6,074,207)	7,695,793
22010	Cost of Utilities	700,000	700,000	542,110	157,890	157,890
22020	Fuel and Oil	700,000	700,000	362,299	337,701	337,701
22030	Rent	1,805,000	1,805,000	1,650,479	154,522	154,522
22040	Office Equipment and Furniture	500,000	700,000	601,802	(101,802)	98,198
22050	Office Expenses	1,340,000	1,865,000	1,807,415	(467,415)	57,585
22060	Maintenance	6,350,000	6,350,000	3,310,414	3,039,586	3,039,586
22100	Publication and Stationery	1,330,000	1,730,000	1,549,602	(219,602)	180,398
22120	Fees	600,000	13,050,000	10,290,634	(9,690,634)	2,759,366
22170	Travelling within the Republic	-	195,000	190,922	(190,922)	4,078
22900	Other Goods and Services	1,100,000	1,100,000	193,530	906,470	906,470
	<i>of which</i>					
22900903	<i>Culture et Avenir Activities</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>131,095</i>	<i>868,905</i>	<i>868,905</i>
26	Grants	81,100,000	81,100,000	73,200,000	7,900,000	7,900,000
26313	Extra-Budgetary Units	63,600,000	63,600,000	61,600,000	2,000,000	2,000,000
	<i>of which</i>					
26313008	<i>Current Grant - Competition Commission</i>	<i>36,000,000</i>	<i>36,000,000</i>	<i>36,000,000</i>	<i>-</i>	<i>-</i>
26313040	<i>Current Grant - Mauritius Oceanography Institute</i>	<i>27,600,000</i>	<i>27,600,000</i>	<i>25,600,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
26323	Extra-Budgetary Units	17,500,000	17,500,000	11,600,000	5,900,000	5,900,000
	<i>of which</i>					
26323040	<i>Capital Grant - Mauritius Oceanography Institute</i>	<i>17,500,000</i>	<i>17,500,000</i>	<i>11,600,000</i>	<i>5,900,000</i>	<i>5,900,000</i>
	<i>PMO Construction of Administrative/Research/Laborat ory Complex at Albion</i>	<i>4,600,000</i>	<i>4,600,000</i>	<i>-</i>	<i>4,600,000</i>	<i>4,600,000</i>
31	Acquisition of Non- Financial Assets	3,500,000	3,200,000	839,900	2,660,100	2,360,100
31121	Transport Equipment	1,000,000	1,000,000	750,000	250,000	250,000
31132	Intangible Fixed Assets	2,500,000	2,200,000	89,900	2,410,100	2,110,100
	<i>of which</i>					
31132401	<i>e-Government Project at Cabinet Office</i>	<i>2,500,000</i>	<i>2,200,000</i>	<i>89,900</i>	<i>2,410,100</i>	<i>2,110,100</i>
	Total - Sub-Programme 20101: Cabinet Office	145,040,000	147,850,000	128,253,771	16,786,229	19,596,229

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20102: Private Office and Ceremonials					
21	Compensation of Employees	44,900,000	48,175,000	47,004,995	(2,104,995)	1,170,005
21110	Personal Emoluments	38,770,000	41,880,000	40,891,809	(2,121,809)	988,191
21111	Other Staff Costs	6,130,000	6,055,000	5,956,060	173,940	98,940
21210	Social Contributions	-	240,000	157,126	(157,126)	82,874
22	Goods and Services	47,600,000	50,325,000	46,773,873	826,127	3,551,127
22010	Cost of Utilities	2,400,000	2,450,000	2,426,545	(26,545)	23,455
22020	Fuel and Oil	500,000	305,000	270,030	229,970	34,970
22040	Office Equipment and Furniture	450,000	650,000	639,011	(189,011)	10,989
22050	Office Expenses	2,250,000	2,350,000	2,181,536	68,464	168,464
22060	Maintenance	1,250,000	1,250,000	727,117	522,883	522,883
22100	Publication and Stationery	1,500,000	2,260,000	2,106,258	(606,258)	153,742
22120	Fees	200,000	-	-	200,000	-
22170	Travelling within the Republic	-	210,000	209,550	(209,550)	450
22900	Other Goods and Services	39,050,000	40,850,000	38,213,826	836,174	2,636,174
	<i>of which</i>					
22900014	<i>Hospitality and Ceremonies</i>	<i>16,500,000</i>	<i>18,200,000</i>	<i>17,944,879</i>	<i>(1,444,879)</i>	<i>255,121</i>
22900901	<i>National Day Celebration</i>	<i>20,000,000</i>	<i>22,000,000</i>	<i>19,866,793</i>	<i>133,207</i>	<i>2,133,207</i>
	Total - Sub-Programme 20102: Private Office and Ceremonials	92,500,000	98,500,000	93,778,868	(1,278,868)	4,721,132
	Sub-Programme 20103: Defence and Home Affairs					
21	Compensation of Employees	62,871,000	60,571,000	57,623,777	5,247,223	2,947,223
21110	Personal Emoluments	54,748,000	51,748,000	49,564,143	5,183,857	2,183,857
21111	Other Staff Costs	8,123,000	8,243,000	7,503,693	619,307	739,307
21210	Social Contributions	-	580,000	555,941	(555,941)	24,059
22	Goods and Services	127,675,000	132,555,000	105,207,803	22,467,197	27,347,197
22010	Cost of Utilities	45,230,000	42,880,000	39,567,638	5,662,362	3,312,362
22020	Fuel and Oil	1,100,000	1,100,000	446,652	653,348	653,348
22030	Rent	500,000	-	-	500,000	-
22040	Office Equipment and Furniture	2,500,000	2,850,000	2,828,625	(328,625)	21,375
22050	Office Expenses	2,375,000	2,255,000	1,323,296	1,051,704	931,704
22060	Maintenance	10,050,000	10,050,000	4,386,779	5,663,221	5,663,221
22070	Cleaning Services	2,000,000	2,000,000	1,137,914	862,086	862,086
22100	Publication and Stationery	2,900,000	2,900,000	2,041,349	858,651	858,651
22120	Fees	2,850,000	2,850,000	1,849,494	1,000,506	1,000,506
	<i>of which</i>					
22120022	<i>Fees for Parole Board</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>-</i>	<i>-</i>
22130	Studies & Surveys	3,500,000	-	-	3,500,000	-
	<i>of which</i>					
22130001	<i>Study on Driver Education and Testing Centre</i>	<i>3,500,000</i>	<i>-</i>	<i>-</i>	<i>3,500,000</i>	<i>-</i>
22900	Other Goods and Services	54,670,000	65,670,000	51,626,056	3,043,944	14,043,944
	<i>of which</i>					
22900024	<i>Management charges to State Property Development Co Ltd(Grand Bay International Conference Centre)</i>	<i>3,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>500,000</i>	<i>-</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20103: Defence and Home Affairs- Continued					
22900903	Human Rights Awareness	1,950,000	1,950,000	1,699,877	250,123	250,123
22900907	Truth & Justice Commission	-	500,000	463,645	(463,645)	36,355
22900909	Expenses related to Counter Terrorism Unit	5,000,000	5,000,000	3,059,111	1,940,889	1,940,889
22900910	Running cost of Security Unit	8,000,000	8,000,000	7,706,876	293,124	293,124
22900915	Multi-Sectoral Response to HIV and Aids Programme	14,500,000	14,500,000	14,390,863	109,137	109,137
22900916	Data Protection Office	3,000,000	3,000,000	847,700	2,152,300	2,152,300
22900920	Disaster Management Centre	8,000,000	8,000,000	3,193,198	4,806,802	4,806,802
22900921	Special Road Safety Unit	1,500,000	1,500,000	969,469	530,531	530,531
22900922	Commission on Maurice Ile Durable	3,000,000	3,000,000	1,568,183	1,431,817	1,431,817
22900927	National Institute of Civic Education	5,000,000	5,000,000	4,290,253	709,747	709,747
26	Grants	11,014,000	11,014,000	9,287,073	1,726,927	1,726,927
26210	Current Grant to International Organisations	414,000	414,000	282,271	131,729	131,729
	of which					
26210148	Contribution to International Organisation for Migration	350,000	350,000	282,271	67,729	67,729
26210163	Contribution to the Office of the High Commissioner for Human Rights (OHCHR)	64,000	64,000	-	64,000	64,000
26313	Extra-Budgetary Units	10,600,000	10,600,000	9,004,802	1,595,198	1,595,198
	of which					
26313050	Current Grant - National Adoption Council	600,000	600,000	-	600,000	600,000
26313128	Current Grant - Equal Opportunities Commission	10,000,000	10,000,000	9,004,802	995,198	995,198
28	Other Expense	22,000,000	22,000,000	22,000,000	-	-
28213	Transfers to Non Financial Public Corporations	-	-	-	-	-
28216	Transfers to International Organisations	22,000,000	22,000,000	22,000,000	-	-
	of which					
28216012	Contribution for operation of Mauritius International Arbitration Centre Ltd (MIAC)	22,000,000	22,000,000	22,000,000	-	-
31	Acquisition of Non- Financial Assets	93,500,000	93,500,000	18,940,004	74,559,996	74,559,996
31112	Non-Residential Buildings	2,000,000	2,000,000	-	2,000,000	2,000,000
	of which					
31112435	Upgrading of Works at Clarisse House	2,000,000	2,000,000	-	2,000,000	2,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20103: Defence and Home Affairs - Continued					
31113	Other Structures	55,000,000	55,000,000	-	55,000,000	55,000,000
	<i>of which</i>					
31113027	Construction of Walls	5,000,000	5,000,000	-	5,000,000	5,000,000
	(a) New boundary wall at VIPSU Vacoas	-	-	-	-	-
	(b) Construction of Concrete and Security Shelter for VVIP Cars	5,000,000	5,000,000	-	5,000,000	5,000,000
31113430	Espace Culturel et Artistique, Chateau Mon Plaisir	50,000,000	50,000,000	-	50,000,000	50,000,000
31121	Transport Equipment	12,000,000	12,000,000	5,956,549	6,043,451	6,043,451
	<i>of which</i>					
31121801	Acquisition of Vehicles	12,000,000	12,000,000	5,956,549	6,043,451	6,043,451
	(a) Defence and Home affairs	-	-	-	-	-
	(b) Security Division	5,000,000	5,000,000	1,450,000	3,550,000	3,550,000
	(c) National Security Services	7,000,000	7,000,000	4,506,549	2,493,451	2,493,451
31122	Other Machinery & Equipment	9,500,000	9,500,000	5,271,479	4,228,521	4,228,521
	<i>of which</i>					
31122814	Acquisition of Air Conditioning Equipment	2,000,000	2,000,000	1,892,221	107,779	107,779
31122999	Aquisition of Other Machinery and Equipment	7,500,000	7,500,000	3,379,258	4,120,742	4,120,742
	(a) Security Division	5,000,000	5,000,000	2,463,368	2,536,632	2,536,632
	(b) National Security Services	1,000,000	1,000,000	-	1,000,000	1,000,000
31132	Intangible Fixed Assets	15,000,000	15,000,000	7,711,975	7,288,025	7,288,025
	<i>of which</i>					
31132401	Upgrading of IT and other Equipment	3,000,000	3,000,000	2,166,969	833,031	833,031
31132403	Upgrading of Criminal Intelligence System	12,000,000	12,000,000	5,545,006	6,454,994	6,454,994
	Total - Sub-Programme 20103: Defence and Home Affairs	317,060,000	319,640,000	213,058,657	104,001,343	106,581,343
	Sub-Programme 20104: National Security Services					
22	Goods and Services	6,000,000	6,000,000	6,000,000	-	-
22090	Security Services	6,000,000	6,000,000	6,000,000	-	-
	<i>of which</i>					
22090002	National Security Services	6,000,000	6,000,000	6,000,000	-	-
	Total - Sub-Programme 20104: National Security Services	6,000,000	6,000,000	6,000,000	-	-
	Sub-Programme 20105: Public Sector Governance					
21	Compensation of Employees	20,990,000	23,600,000	22,892,626	(1,902,626)	707,374
21110	Personal Emoluments	17,600,000	20,290,000	20,108,332	(2,508,332)	181,668
21111	Other Staff Costs	3,390,000	3,190,000	2,676,966	713,034	513,034
21210	Social Contributions	-	120,000	107,328	(107,328)	12,672

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 20105: Public Sector Governance- Continued					
22	Goods and Services	1,810,000	2,010,000	1,432,224	377,776	577,776
22010	Cost of Utilities	200,000	340,000	280,375	(80,375)	59,625
22030	Rent	60,000	60,000	34,500	25,500	25,500
22040	Office Equipment and Furniture	550,000	550,000	355,753	194,247	194,247
22050	Office Expenses	70,000	195,000	148,021	(78,021)	46,979
22060	Maintenance	405,000	405,000	300,340	104,660	104,660
22070	Cleaning Services	30,000	30,000	-	30,000	30,000
22100	Publication and Stationery	145,000	155,000	107,905	37,095	47,095
22120	Fees	275,000	250,000	201,895	73,105	48,105
22900	Other Goods and Services	75,000	25,000	3,435	71,565	21,565
31	Acquisition of Non- Financial Assets	-	300,000	-	-	300,000
31132	Intangible Fixed Assets	-	300,000	-	-	300,000
	Total - Sub-Programme 20105: Public Sector Governance	22,800,000	25,910,000	24,324,849	(1,524,849)	1,585,151
	Total - Programme 201: Prime Minister's Office	583,400,000	597,900,000	465,416,146	117,983,854	132,483,854
	Programme 211: Government Information Service and Provision of International News					
21	Compensation of Employees	25,957,000	25,957,000	23,812,789	2,144,211	2,144,211
21110	Personal Emoluments	22,780,000	22,740,000	20,958,453	1,821,547	1,781,547
21111	Other Staff Costs	2,977,000	2,977,000	2,647,864	329,136	329,136
21210	Social Contributions	200,000	240,000	206,472	(6,472)	33,528
22	Goods and Services	20,925,000	26,125,000	21,491,937	(566,937)	4,633,064
22010	Cost of Utilities	400,000	425,000	402,737	(2,737)	22,263
22020	Fuel and Oil	325,000	300,000	220,960	104,040	79,040
22030	Rent	50,000	50,000	36,225	13,775	13,775
22040	Office Equipment and Furniture	350,000	350,000	112,161	237,839	237,839
22050	Office Expenses	445,000	445,000	299,401	145,599	145,599
22060	Maintenance	450,000	450,000	169,571	280,429	280,429
22070	Cleaning Services	40,000	40,000	-	40,000	40,000
22100	Publication and Stationery	16,650,000	21,850,000	19,299,360	(2,649,360)	2,550,640
22120	Fees	2,125,000	2,125,000	903,290	1,221,710	1,221,710
	<i>of which</i>					
22120024	Capacity Building Programme	2,000,000	2,000,000	861,290	1,138,710	1,138,710
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	60,000	60,000	48,230	11,770	11,770
26	Grants	2,000,000	2,000,000	1,400,000	600,000	600,000
26313	Extra-Budgetary Units	2,000,000	2,000,000	1,400,000	600,000	600,000
	<i>of which</i>					
26313048	Current Grant - Media Trust Fund	2,000,000	2,000,000	1,400,000	600,000	600,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 211: Government Information Service and Provision of International News- Continued					
	Acquisition of Non- Financial Assets	900,000	900,000	503,452	396,548	396,548
31121	Transport Equipment	-	-	-	-	-
31122	Other Machinery & Equipment	900,000	900,000	503,452	396,548	396,548
	<i>of which</i>					
31122802	Acquisition of IT Equipment	500,000	500,000	142,355	357,645	357,645
31122999	Aquisition of Other Machinery and Equipment	400,000	400,000	361,098	38,903	38,903
	Total - Programme 211: Government Information Service and Provision of International News	49,782,000	54,982,000	47,208,178	2,573,822	7,773,822
	Programme 221: Provision for Forensic Services					
21	Compensation of Employees	23,585,000	23,585,000	17,185,999	6,399,001	6,399,001
21110	Personal Emoluments	21,405,000	21,361,000	15,109,644	6,295,356	6,251,356
21111	Other Staff Costs	1,980,000	2,024,000	1,923,576	56,424	100,424
21210	Social Contributions	200,000	200,000	152,780	47,220	47,220
22	Goods and Services	27,340,000	27,340,000	24,521,034	2,818,966	2,818,966
22010	Cost of Utilities	1,920,000	1,920,000	1,355,268	564,732	564,732
22020	Fuel and Oil	100,000	100,000	63,649	36,351	36,351
22030	Rent	1,500,000	930,000	-	1,500,000	930,000
22040	Office Equipment and Furniture	150,000	150,000	83,542	66,458	66,458
22050	Office Expenses	380,000	480,000	395,107	(15,107)	84,893
22060	Maintenance	2,310,000	2,310,000	1,885,742	424,258	424,258
22070	Cleaning Services	-	100,000	99,795	(99,795)	205
22100	Publication and Stationery	380,000	540,000	385,731	(5,731)	154,269
22120	Fees	400,000	610,000	587,654	(187,654)	22,346
22140	Medical Supplies, Drugs and Equipment	20,000,000	20,000,000	19,551,114	448,886	448,886
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	20,000,000	20,000,000	19,551,114	448,886	448,886
22900	Other Goods and Services	200,000	200,000	113,430	86,570	86,570
31	Acquisition of Non- Financial Assets	15,500,000	15,500,000	15,360,771	139,229	139,229
31122	Other Machinery & Equipment	15,500,000	15,500,000	15,360,771	139,229	139,229
	<i>of which</i>					
31122404	Upgrading of Laboratory Equipment	15,500,000	15,500,000	15,360,771	139,229	139,229
	Total - Programme 221: Provision for Forensic Services	66,425,000	66,425,000	57,067,804	9,357,196	9,357,196

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
21	Programme 231: Public Sector Compensation and HRM Policy and Strategy					
	Compensation of Employees	24,975,000	26,497,000	25,681,742	(706,742)	815,258
21110	Personal Emoluments	21,300,000	21,526,000	20,944,044	355,956	581,956
21111	Other Staff Costs	3,475,000	4,771,000	4,582,667	(1,107,667)	188,333
21210	Social Contributions	200,000	200,000	155,031	44,969	44,969
22	Goods and Services	5,200,000	5,400,000	4,074,895	1,125,105	1,325,105
22010	Cost of Utilities	1,225,000	1,135,000	877,115	347,885	257,885
22030	Rent	2,615,000	2,615,000	2,295,216	319,784	319,784
22040	Office Equipment and Furniture	125,000	125,000	37,534	87,466	87,466
22050	Office Expenses	315,000	315,000	181,943	133,057	133,057
22060	Maintenance	410,000	410,000	142,742	267,258	267,258
22070	Cleaning Services	60,000	60,000	54,970	5,030	5,030
22100	Publication and Stationery	365,000	655,000	467,151	(102,151)	187,849
22120	Fees	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	35,000	35,000	18,225	16,775	16,775
	Total - Programme 231: Public Sector Compensation and HRM Policy and Strategy	30,175,000	31,897,000	29,756,637	418,363	2,140,363
21	Programme 241: Civil Status Affairs					
	Compensation of Employees	47,853,000	46,903,000	44,722,310	3,130,690	2,180,690
21110	Personal Emoluments	41,128,000	40,178,000	39,607,938	1,520,062	570,062
21111	Other Staff Costs	6,225,000	6,225,000	4,620,668	1,604,332	1,604,332
21210	Social Contributions	500,000	500,000	493,704	6,296	6,296
22	Goods and Services	15,585,000	17,035,000	14,612,955	972,045	2,422,045
22010	Cost of Utilities	4,075,000	4,075,000	3,490,587	584,413	584,413
22030	Rent	5,150,000	5,100,000	4,934,976	215,024	165,024
22040	Office Equipment and Furniture	2,350,000	2,350,000	1,481,649	868,352	868,352
22050	Office Expenses	285,000	335,000	325,019	(40,019)	9,981
22060	Maintenance	1,885,000	3,335,000	3,081,213	(1,196,213)	253,787
22070	Cleaning Services	45,000	55,000	50,344	(5,344)	4,656
22100	Publication and Stationery	1,600,000	1,600,000	1,165,112	434,888	434,888
22120	Fees	75,000	65,000	750	74,250	64,250
22900	Other Goods and Services	120,000	120,000	83,305	36,695	36,695
28	Other Expense	3,000,000	2,500,000	2,067,769	932,231	432,231
28211	Transfers to Non Profit Institutions	900,000	900,000	760,169	139,831	139,831
28211015	<i>of which</i> <i>Other Current Transfers - Muslim Family Council</i>	<i>900,000</i>	<i>900,000</i>	<i>760,169</i>	<i>139,831</i>	<i>139,831</i>
28212	Transfers to Households	2,100,000	1,600,000	1,307,600	792,400	292,400
28212007	<i>of which</i> <i>Other Current Transfers - Savings culture campaign</i>	<i>2,100,000</i>	<i>1,600,000</i>	<i>1,307,600</i>	<i>792,400</i>	<i>292,400</i>
31	Acquisition of Non- Financial Assets	-	4,000,000	696,563	(696,563)	3,303,437
31112	Non-Residential Buildings	-	4,000,000	696,563	(696,563)	3,303,437
	Total - Programme 241: Civil Status Affairs	66,438,000	70,438,000	62,099,596	4,338,404	8,338,404

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 251: Financial Support to Religious Organisations					
28	Other Expense	74,600,000	74,600,000	73,800,959	799,041	799,041
28211	Transfers to Non Profit Institutions	74,600,000	74,600,000	73,800,959	799,041	799,041
	<i>of which</i>					
28211024	<i>Religious Bodies</i>	74,600,000	74,600,000	73,800,959	799,041	799,041
	Total - Programme 251: Financial Support to Religious Organisations	74,600,000	74,600,000	73,800,959	799,041	799,041
	Programme 345: Civil Aviation and Port Development					
	Sub-Programme 34501: Ports and Civil Aviation Policy					
21	Compensation of Employees	14,320,000	8,770,000	6,154,441	8,165,559	2,615,559
21110	Personal Emoluments	12,490,000	7,940,000	5,548,360	6,941,640	2,391,640
21111	Other Staff Costs	730,000	730,000	550,122	179,878	179,878
21210	Social Contributions	1,100,000	100,000	55,959	1,044,041	44,041
22	Goods and Services	5,693,000	5,693,000	4,732,001	960,999	960,999
22010	Cost of Utilities	784,000	784,000	527,841	256,159	256,159
22020	Fuel and Oil	60,000	60,000	37,184	22,816	22,816
22030	Rent	3,630,000	3,630,000	3,615,600	14,400	14,400
22040	Office Equipment and Furniture	300,000	300,000	94,163	205,837	205,837
22050	Office Expenses	95,000	95,000	34,608	60,392	60,392
22060	Maintenance	400,000	400,000	161,381	238,619	238,619
22100	Publication and Stationery	250,000	250,000	187,660	62,340	62,340
22120	Fees	80,000	80,000	5,000	75,000	75,000
22900	Other Goods and Services	94,000	94,000	68,565	25,435	25,435
					-	-
32	Acquisition of Financial Assets	1,020,000,000	145,000,000	-	1,020,000,000	145,000,000
32145	Loans	1,020,000,000	145,000,000	-	1,020,000,000	145,000,000
	<i>of which</i>					
32145513	<i>Loan to Airports of Mauritius Co. Ltd.</i>	1,020,000,000	145,000,000	-	1,020,000,000	145,000,000
	Total - Sub-Programme 34501: Ports and Civil Aviation Policy	1,040,013,000	159,463,000	10,886,442	1,029,126,558	148,576,558

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 34502: Civil Aviation Services					
21	Compensation of Employees	105,801,000	114,876,000	103,408,357	2,392,643	11,467,643
21110	Personal Emoluments	92,663,000	97,213,000	86,010,496	6,652,504	11,202,504
21111	Other Staff Costs	13,138,000	16,663,000	16,466,647	(3,328,647)	196,353
21210	Social Contributions	-	1,000,000	931,214	(931,214)	68,786
22	Goods and Services	109,235,000	109,410,000	96,815,049	12,419,951	12,594,951
22010	Cost of Utilities	15,900,000	15,415,000	13,921,351	1,978,649	1,493,649
22020	Fuel and Oil	1,300,000	1,300,000	918,548	381,452	381,452
22040	Office Equipment and Furniture	1,450,000	1,575,000	1,110,868	339,132	464,132
22050	Office Expenses	1,030,000	1,030,000	938,668	91,332	91,332
22060	Maintenance	41,750,000	42,250,000	37,711,270	4,038,730	4,538,730
22070	Cleaning Services	1,660,000	1,660,000	1,196,435	463,565	463,565
22090	Security Services	1,000,000	1,000,000	837,104	162,896	162,896
22100	Publication and Stationery	1,490,000	1,490,000	1,019,688	470,312	470,312
22120	Fees	35,500,000	34,550,000	31,430,207	4,069,793	3,119,793
	<i>of which</i>					
22120020	<i>Inspection and audit fees</i>	<i>26,500,000</i>	<i>28,300,000</i>	<i>27,997,994</i>	<i>(1,497,994)</i>	<i>302,006</i>
22900	Other Goods and Services	8,155,000	9,140,000	7,730,909	424,091	1,409,091
	<i>of which</i>					
22900025	<i>Satellite Communication services charge</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,161,580</i>	<i>338,420</i>	<i>338,420</i>
22900026	<i>Aviation Security Cards and Certificates</i>	<i>2,755,000</i>	<i>3,740,000</i>	<i>3,137,821</i>	<i>(382,821)</i>	<i>602,179</i>
26	Grants	3,300,000	3,300,000	2,882,520	417,480	417,480
26210	Current Grant to International Organisations	3,300,000	3,300,000	2,882,520	417,480	417,480
	<i>of which</i>					
26210032	<i>Contribution to International Civil Aviation Organisation</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,447,656</i>	<i>252,344</i>	<i>252,344</i>
26210033	<i>Contribution to African Civil Aviation Commission</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,434,864</i>	<i>165,136</i>	<i>165,136</i>
28	Other Expense	9,000,000	5,300,000	4,900,534	4,099,466	399,466
28217	Other	9,000,000	5,300,000	4,900,534	4,099,466	399,466
	<i>of which</i>					
28217001	<i>Insurance</i>	<i>9,000,000</i>	<i>5,300,000</i>	<i>4,900,534</i>	<i>4,099,466</i>	<i>399,466</i>
31	Acquisition of Non- Financial Assets	50,000,000	50,000,000	10,723,309	39,276,691	39,276,691
31122	Other Machinery & Equipment	50,000,000	50,000,000	10,723,309	39,276,691	39,276,691
	<i>of which</i>					
31122999	<i>Aquisition of Other Machinery and Equipment</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>10,723,309</i>	<i>39,276,691</i>	<i>39,276,691</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 34502: Civil Aviation Services- Continued					
	(c) Aviation Database System	10,000,000	10,000,000	6,894,333	3,105,667	3,105,667
	(e) Non-directional Beacon/Transceiver	700,000	3,300,000	3,274,064	(2,574,064)	25,936
	(f) Digital Voice Recorder	300,000	300,000	-	300,000	300,000
	(g) Voice Switching Communication System	3,000,000	3,000,000	-	3,000,000	3,000,000
	(h) Acquisition/Renewal of Other Equipment (ATM)	11,000,000	11,000,000	-	11,000,000	11,000,000
	(i) Replacement of Private Automatic Branch Exchange (PABX)	5,000,000	5,000,000	554,913	4,445,087	4,445,087
	(j) Replacement of Ultra High Frequency(UHF) Radio Link (Bigara - ACC)	20,000,000	17,400,000	-	20,000,000	17,400,000
	Total - Sub-Programme 34502: Civil Aviation Services	277,336,000	282,886,000	218,729,770	58,606,230	64,156,230
	Total - Programme 345: Civil Aviation and Port Development	1,317,349,000	442,349,000	229,616,212	1,087,732,788	212,732,788
	Police Force Programme 261: Security Policy and Management					
21	Compensation of Employees	1,150,630,000	979,925,000	865,169,280	285,460,720	114,755,720
21110	Personal Emoluments of which	1,047,000,000	911,825,000	799,367,119	247,632,881	112,457,881
21110005	Extra assistance	177,400,000	177,400,000	154,827,405	22,572,595	22,572,595
21111	Other Staff Costs	60,230,000	56,000,000	55,366,043	4,863,957	633,957
21210	Social Contributions	43,400,000	12,100,000	10,436,118	32,963,882	1,663,882
22	Goods and Services	339,885,000	298,435,000	262,554,588	77,330,412	35,880,412
22010	Cost of Utilities	51,000,000	40,250,000	36,998,212	14,001,788	3,251,788
22020	Fuel and Oil	19,600,000	25,000,000	22,730,718	(3,130,718)	2,269,282
22030	Rent of which	102,300,000	88,340,000	86,854,568	15,445,432	1,485,432
22030007	Rental of lines for CCTV and other Security Network Services	80,000,000	64,200,000	63,451,644	16,548,356	748,356
22040	Office Equipment and Furniture	3,000,000	2,550,000	1,372,230	1,627,770	1,177,770
22050	Office Expenses	3,100,000	3,100,000	2,048,282	1,051,718	1,051,718
22060	Maintenance	69,285,000	70,885,000	59,075,525	10,209,475	11,809,475
22070	Cleaning Services	300,000	650,000	627,313	(327,313)	22,687
22100	Publication and Stationery	9,000,000	8,930,000	5,475,829	3,524,171	3,454,171
22120	Fees	9,000,000	3,130,000	1,321,290	7,678,710	1,808,710
22130	Studies & Surveys of which	3,000,000	1,000,000	-	3,000,000	1,000,000
22130001	Studies icw National Policing Strategic Framework	3,000,000	1,000,000	-	3,000,000	1,000,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 261: Security Policy and Management-Continued					
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,000,000	2,879,806	120,194	120,194
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,000,000	619,543	380,457	380,457
22160	Overseas Training	2,600,000	1,900,000	1,716,507	883,493	183,493
22900	Other Goods and Services	63,700,000	48,700,000	40,834,766	22,865,234	7,865,234
22900001	<i>of which</i> <i>Uniforms</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>16,241,081</i>	<i>1,758,919</i>	<i>1,758,919</i>
26	Grants	1,550,000	1,550,000	1,262,341	287,659	287,659
26210	Current Grant to International Organisations	1,550,000	1,550,000	1,262,341	287,659	287,659
31	Acquisition of Non- Financial Assets	213,500,000	213,500,000	110,914,333	102,585,667	102,585,667
31112	Non-Residential Buildings	20,000,000	-	-	20,000,000	-
31112001	<i>of which</i> <i>Construction of Office Buildings-Building for IT Unit</i>	<i>20,000,000</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>	<i>-</i>
31121	Transport Equipment	14,500,000	79,600,000	77,598,419	(63,098,419)	2,001,582
31121801	<i>of which</i> <i>Acquisition of Vehicles</i>	<i>14,500,000</i>	<i>79,600,000</i>	<i>77,598,419</i>	<i>(63,098,419)</i>	<i>2,001,582</i>
31122	Other Machinery & Equipment	143,000,000	97,900,000	29,238,297	113,761,703	68,661,703
31122408	<i>of which</i> <i>Upgrading of Radio Equipment and Security System</i>	<i>25,000,000</i>	<i>-</i>	<i>-</i>	<i>25,000,000</i>	<i>-</i>
31122802	<i>Acquisition of IT Equipment including Emergency Services "999" System</i>	<i>42,000,000</i>	<i>42,000,000</i>	<i>15,711,760</i>	<i>26,288,240</i>	<i>26,288,240</i>
31122805	<i>Acquisition of Security Equipment</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>710,302</i>	<i>4,289,698</i>	<i>4,289,698</i>
31122806	<i>Acquisition of Generators</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
31122808	<i>Acquisition of Digital Radio Communication Equipment</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>455,400</i>	<i>9,544,600</i>	<i>9,544,600</i>
31122811	<i>Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis</i>	<i>42,000,000</i>	<i>21,900,000</i>	<i>4,631,681</i>	<i>37,368,319</i>	<i>17,268,319</i>
	<i>(i) Grand Baie and Port Louis</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>4,631,681</i>	<i>(2,631,681)</i>	<i>368,319</i>
	<i>(ii) Beau Bassin, Rose Hill and Quatre-Bornes</i>	<i>35,000,000</i>	<i>14,900,000</i>	<i>-</i>	<i>35,000,000</i>	<i>14,900,000</i>
	<i>(iii) Curepipe</i>	<i>5,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>5,000,000</i>	<i>2,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment of which: Acquisition of Electronics Bracelets</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>7,729,154</i>	<i>10,270,846</i>	<i>10,270,846</i>
		<i>10,000,000</i>	<i>10,000,000</i>	<i>-</i>	<i>10,000,000</i>	<i>10,000,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31132	Programme 261: Security Policy and Management- Continued					
	Intangible Fixed Assets	33,000,000	33,000,000	4,037,836	28,962,164	28,962,164
	<i>of which</i>					
31132401	<i>e-Government Projects</i>	33,000,000	33,000,000	4,037,836	28,962,164	28,962,164
	<i>(a) Implementation of E-Business Plan of Traffic Branch</i>	25,000,000	25,000,000	-	25,000,000	25,000,000
	<i>(b) Occurrence Tracking System(COTS) Phase I</i>	8,000,000	8,000,000	4,037,836	3,962,164	3,962,164
31133	Furniture, Fixtures & Fittings	3,000,000	3,000,000	39,781	2,960,219	2,960,219
	Total - Programme 261: Security Policy and Management	1,705,565,000	1,493,410,000	1,239,900,542	465,664,458	253,509,458
	Programme 262: Community, Safety and Security					
	Sub-Programme 26201: Crime Control and Investigation					
21	Compensation of Employees	1,887,050,000	2,014,350,000	1,983,005,435	(95,955,435)	31,344,565
21110	Personal Emoluments	1,751,200,000	1,834,900,000	1,806,585,214	(55,385,214)	28,314,786
	<i>of which</i>					
21110004	<i>Allowances</i>	285,000,000	300,000,000	295,828,639	(10,828,639)	4,171,361
21111	Other Staff Costs	135,850,000	158,650,000	157,143,191	(21,293,191)	1,506,809
21210	Social Contributions	-	20,800,000	19,277,030	(19,277,030)	1,522,970
22	Goods and Services	233,895,000	275,295,000	251,802,627	(17,907,627)	23,492,373
22010	Cost of Utilities	49,100,000	53,280,000	51,438,208	(2,338,208)	1,841,792
22020	Fuel and Oil	67,200,000	81,000,000	77,961,416	(10,761,416)	3,038,584
22030	Rent	8,575,000	7,900,000	6,492,348	2,082,652	1,407,652
22040	Office Equipment and Furniture	1,920,000	1,820,000	1,284,566	635,434	535,434
22050	Office Expenses	2,380,000	3,230,000	1,721,643	658,357	1,508,357
22060	Maintenance	50,675,000	66,075,000	54,627,582	(3,952,582)	11,447,418
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	24,700,000	40,100,000	40,035,522	(15,335,522)	64,478
22060005	<i>IT Equipment</i>	7,500,000	7,500,000	4,091,492	3,408,508	3,408,508
22070	Cleaning Services	600,000	1,085,000	1,083,296	(483,296)	1,704
22100	Publication and Stationery	6,800,000	5,604,000	5,219,078	1,580,922	384,922
22120	Fees	7,000,000	7,000,000	5,960,231	1,039,769	1,039,769
22140	Medical Supplies, Drugs and Equipment	4,000,000	4,000,000	3,444,364	555,636	555,636
22160	Overseas Training	2,100,000	2,200,000	2,130,324	(30,324)	69,676
22900	Other Goods and Services	33,545,000	42,101,000	40,439,572	(6,894,572)	1,661,428
	<i>of which</i>					
22900001	<i>Uniforms</i>	25,000,000	32,556,000	31,613,144	(6,613,144)	942,856
31	Acquisition of Non- Financial Assets	107,000,000	95,000,000	69,204,923	37,795,077	25,795,077
31112	Non-Residential Buildings	59,000,000	49,000,000	36,552,672	22,447,328	12,447,328
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31112012	Sub-Programme 26201: Crime Control and Investigation- Continued Construction of Police Stations	45,000,000	45,000,000	34,783,839	10,216,161	10,216,161
	(a) Grand Bay Police Station	-	500,000	498,102	(498,102)	1,898
	(b) Bambous Police Station	20,000,000	20,000,000	18,976,179	1,023,821	1,023,821
	(c) Black River Police Station	2,000,000	2,200,000	2,177,133	(177,133)	22,867
	(d) Trou d'Eau Douce Police Station	10,000,000	9,100,000	-	10,000,000	9,100,000
31112013	(f) Blue Bay Police Station Construction of Police District Head Quarters	13,000,000 4,000,000	13,200,000 4,000,000	13,132,425 1,768,833	(132,425) 2,231,167	67,575 2,231,167
	(a) Police Band Headquarter	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Flacq Divisional Headquarters	3,000,000	3,000,000	1,768,833	1,231,167	1,231,167
31112014	Construction of Regional Detention Centres	10,000,000	-	-	10,000,000	-
	(a) Piton	10,000,000	-	-	10,000,000	-
31121	Transport Equipment of which	30,000,000	23,000,000	20,879,262	9,120,738	2,120,738
31121801	Acquisition of Vehicles	30,000,000	23,000,000	20,879,262	9,120,738	2,120,738
31122	Other Machinery & Equipment of which	13,500,000	18,500,000	10,040,351	3,459,649	8,459,649
31122411	Upgrading of CCTV at Moka Detention Centre	9,500,000	7,800,000	-	9,500,000	7,800,000
31122999	Aquisition of Other Machinery and Equipment	4,000,000	10,700,000	10,040,351	(6,040,351)	659,649
31133	Furniture, Fixtures & Fittings of which	4,500,000	4,500,000	1,732,638	2,767,362	2,767,362
31133801	Acquisition of Furniture, Fixtures & Fittings	4,500,000	4,500,000	1,732,638	2,767,362	2,767,362
	Total - Sub-Programme 26201: Crime Control and Investigation	2,227,945,000	2,384,645,000	2,304,012,985	(76,067,985)	80,632,015
	Sub-Programme 26202: Road and Public Safety					
21	Compensation of Employees	101,300,000	112,130,000	110,021,821	(8,721,821)	2,108,179
21110	Personal Emoluments of which	97,100,000	106,400,000	104,464,042	(7,364,042)	1,935,958
21110004	Allowances	15,200,000	17,400,000	16,808,570	(1,608,570)	591,430
21111	Other Staff Costs	4,200,000	4,500,000	4,429,283	(229,283)	70,717
21210	Social Contributions	-	1,230,000	1,128,495	(1,128,495)	101,505
22	Goods and Services	25,447,000	26,007,000	22,877,248	2,569,752	3,129,752

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26202: Road and Public Safety- Continued					
22010	Cost of Utilities	1,764,000	1,824,000	1,527,360	236,640	296,640
22020	Fuel and Oil	7,220,000	6,220,000	5,293,551	1,926,449	926,449
22040	Office Equipment and Furniture	400,000	400,000	174,169	225,831	225,831
22050	Office Expenses	273,600	673,600	311,123	(37,523)	362,477
22060	Maintenance	10,420,000	11,770,000	10,975,821	(555,821)	794,179
	<i>of which</i>					
22060004	<i>Vehicles & Motorcycles</i>	9,343,000	10,093,000	9,764,507	(421,507)	328,493
22100	Publication and Stationery	627,000	627,000	601,840	25,160	25,160
22120	Fees	2,900,000	250,000	172,711	2,727,289	77,289
22140	Medical Supplies, Drugs and Equipment	278,400	278,400	270,109	8,291	8,291
22160	Overseas Training	454,000	414,000	154,436	299,564	259,564
22900	Other Goods and Services	1,110,000	3,550,000	3,396,127	(2,286,127)	153,873
31	Acquisition of Non- Financial Assets	59,500,000	59,500,000	26,185,726	33,314,274	33,314,274
31121	Transport Equipment	57,500,000	57,500,000	25,897,996	31,602,004	31,602,004
	<i>of which</i>					
31121801	<i>Acquisition of Vehicles (including motorcycles)</i>	57,500,000	57,500,000	25,897,996	31,602,004	31,602,004
31122	Other Machinery & Equipment	2,000,000	2,000,000	287,730	1,712,270	1,712,270
	Total - Sub-Programme 26202: Road and Public Safety	186,247,000	197,637,000	159,084,794	27,162,206	38,552,206
	Sub-Programme 26203: Support to Community					
21	Compensation of Employees	22,000,000	23,255,000	20,406,074	1,593,926	2,848,926
21110	Personal Emoluments	20,775,000	21,800,000	18,994,259	1,780,741	2,805,741
	<i>of which</i>					
21110004	<i>Allowances</i>	2,015,000	2,015,000	1,852,484	162,516	162,516
21111	Other Staff Costs	1,225,000	1,230,000	1,201,704	23,296	28,296
21210	Social Contributions	-	225,000	210,111	(210,111)	14,889
22	Goods and Services	4,326,000	4,321,000	2,184,717	2,141,283	2,136,283
22010	Cost of Utilities	515,000	500,000	344,076	170,924	155,924
22020	Fuel and Oil	600,000	600,000	472,156	127,844	127,844
22030	Rent	500,000	495,000	-	500,000	495,000
22040	Office Equipment and Furniture	125,000	125,000	4,561	120,439	120,439
22050	Office Expenses	385,000	400,000	31,178	353,822	368,822
22060	Maintenance	832,000	832,000	610,805	221,195	221,195
22100	Publication and Stationery	478,000	478,000	388,539	89,461	89,461
22120	Fees	165,000	165,000	19,915	145,085	145,085
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	313,486	301,514	301,514
	Total - Sub-Programme 26203: Support to Community	26,326,000	27,576,000	22,590,790	3,735,210	4,985,210
	Sub-Programme 26204: Combatting Drugs					
21	Compensation of Employees	129,900,000	136,460,000	124,795,376	5,104,624	11,664,624
21110	Personal Emoluments	122,500,000	128,100,000	116,696,771	5,803,229	11,403,229

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26203: Support to Community- Continued of which					
21110004	Allowances	20,000,000	20,000,000	18,021,976	1,978,024	1,978,024
21111	Other Staff Costs	7,400,000	7,065,000	6,917,355	482,645	147,645
21210	Social Contributions	-	1,295,000	1,181,250	(1,181,250)	113,750
22	Goods and Services	19,280,000	21,615,000	18,000,593	1,279,407	3,614,407
22010	Cost of Utilities	2,779,000	2,579,000	1,795,582	983,418	783,418
22020	Fuel and Oil	3,552,000	5,552,000	5,124,845	(1,572,845)	427,155
22040	Office Equipment and Furniture	450,000	450,000	83,782	366,218	366,218
22050	Office Expenses	324,000	331,000	67,910	256,090	263,090
22060	Maintenance of which	4,915,000	4,940,000	4,098,122	816,878	841,878
22060004	Vehicles & Motorcycles	4,100,000	4,100,000	3,523,585	576,415	576,415
22100	Publication and Stationery	465,000	465,000	383,781	81,219	81,219
22120	Fees	700,000	385,000	269,745	430,255	115,255
22140	Medical Supplies, Drugs and Equipment	350,000	173,000	-	350,000	173,000
22160	Overseas Training	485,000	485,000	263,352	221,648	221,648
22900	Other Goods and Services	5,260,000	6,255,000	5,913,473	(653,473)	341,527
31	Acquisition of Non- Financial Assets	11,000,000	11,000,000	10,832,909	167,091	167,091
31121	Transport Equipment	9,000,000	10,000,000	9,847,825	(847,825)	152,175
31122	Other Machinery & Equipment	2,000,000	1,000,000	985,083	1,014,917	14,917
	Total - Sub-Programme 26204: Combatting Drugs	160,180,000	169,075,000	153,628,877	6,551,123	15,446,123
	Total - Programme 262: Community, Safety and Security	2,600,698,000	2,778,933,000	2,639,317,447	(38,619,447)	139,615,553
	Programme 263: Defence, Emergency, Disaster Management and Surveillance Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue					
21	Compensation of Employees	337,650,000	357,195,000	338,343,047	(693,047)	18,851,953
21110	Personal Emoluments of which	309,900,000	323,400,000	305,341,248	4,558,752	18,058,752
21110004	Allowances	51,300,000	51,300,000	49,195,316	2,104,684	2,104,684
21111	Other Staff Costs	27,750,000	29,950,000	29,479,872	(1,729,872)	470,128
21210	Social Contributions	-	3,845,000	3,521,927	(3,521,927)	323,073
22	Goods and Services	104,804,000	103,349,000	91,413,578	13,390,422	11,935,422
22010	Cost of Utilities	8,350,000	8,720,000	7,588,416	761,584	1,131,584
22020	Fuel and Oil	7,925,000	8,375,000	7,907,087	17,913	467,913
22040	Office Equipment and Furniture	1,100,000	1,100,000	639,267	460,733	460,733
22050	Office Expenses	710,000	710,000	504,552	205,448	205,448
22060	Maintenance of which	20,089,000	20,089,000	16,715,896	3,373,104	3,373,104
22060004	Vehicles & Motorcycles	12,480,000	12,180,000	9,706,639	2,773,361	2,473,361

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue- Continued					
22070	Cleaning Services	50,000	50,000	38,772	11,228	11,228
22100	Publication and Stationery	1,150,000	1,150,000	897,057	252,943	252,943
22120	Fees	600,000	720,000	716,554	(116,554)	3,446
22140	Medical Supplies, Drugs and Equipment	800,000	722,000	334,957	465,043	387,043
22160	Overseas Training	500,000	578,000	500,602	(602)	77,398
22900	Other Goods and Services	63,530,000	61,135,000	55,570,418	7,959,582	5,564,582
	<i>of which</i>					
22900001	Uniforms	19,000,000	15,000,000	10,227,609	8,772,391	4,772,391
22900005	Provisions and stores	24,000,000	30,540,000	30,534,689	(6,534,689)	5,311
31	Acquisition of Non- Financial Assets	214,500,000	214,500,000	58,712,870	155,787,130	155,787,130
31111	Dwellings	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>of which</i>					
31111001	Construction of Quarters and Barracks	1,000,000	1,000,000	-	1,000,000	1,000,000
31112	Non-Residential Buildings	13,000,000	13,000,000	1,438,839	11,561,161	11,561,161
	<i>of which</i>					
31112036	Construction of SMF Buildings	10,000,000	10,000,000	-	10,000,000	10,000,000
	<i>(a) New SMF HQ Block</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
	<i>(b) Regimental Medical Unit</i>	7,000,000	7,000,000	-	7,000,000	7,000,000
31112436	Upgrading of SMF buildings	3,000,000	3,000,000	1,438,839	1,561,161	1,561,161
31113	Other Structures	10,000,000	10,000,000	6,220,116	3,779,884	3,779,884
	<i>of which</i>					
31113023	Gallery Range- Midlands	7,000,000	7,000,000	4,668,685	2,331,315	2,331,315
31113027	Construction of Security Wall	2,000,000	2,000,000	1,551,431	448,569	448,569
31113029	Construction of Shelters for Plants and Vehicles	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	160,000,000	160,000,000	31,522,757	128,477,243	128,477,243
	<i>of which</i>					
31121801	Acquisition of Vehicles	160,000,000	160,000,000	31,522,757	128,477,243	128,477,243
31122	Other Machinery & Equipment	30,500,000	30,500,000	19,531,157	10,968,843	10,968,843
	<i>of which</i>					
31122805	Acquisition of Security Equipment	25,000,000	25,000,000	15,574,676	9,425,324	9,425,324
31122806	Acquisition of Generators	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	3,956,481	1,043,519	1,043,519
	Total - Sub-Programme 26301: Defence, Disaster Management and Emergency Rescue	656,954,000	675,044,000	488,469,494	168,484,506	186,574,506

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26302: Public Order Policing					
21	Compensation of Employees	119,520,000	125,210,000	111,549,052	7,970,948	13,660,948
21110	Personal Emoluments	112,230,000	116,530,000	102,969,923	9,260,077	13,560,077
	<i>of which</i>					
21110004	Allowances	16,000,000	16,000,000	15,690,290	309,710	309,710
21111	Other Staff Costs	7,290,000	7,540,000	7,499,875	(209,875)	40,125
21210	Social Contributions	-	1,140,000	1,079,254	(1,079,254)	60,746
22	Goods and Services	29,970,000	32,045,000	26,426,561	3,543,439	5,618,439
22010	Cost of Utilities	1,850,000	1,828,000	1,501,818	348,182	326,182
22020	Fuel and Oil	3,600,000	3,875,000	3,553,305	46,695	321,695
22040	Office Equipment and Furniture	400,000	400,000	285,235	114,765	114,765
22050	Office Expenses	100,000	102,000	38,159	61,841	63,841
22060	Maintenance	6,840,000	6,840,000	2,708,148	4,131,852	4,131,852
22070	Cleaning Services	50,000	50,000	31,827	18,173	18,173
22100	Publication and Stationery	465,000	465,000	132,263	332,737	332,737
22120	Fees	300,000	300,000	234,139	65,861	65,861
22140	Medical Supplies, Drugs and Equipment	150,000	25,000	-	150,000	25,000
22160	Overseas Training	100,000	100,000	50,584	49,416	49,416
22900	Other Goods and Services	16,115,000	18,060,000	17,891,083	(1,776,083)	168,917
	<i>of which</i>					
22900001	Uniforms	3,600,000	4,575,000	4,493,765	(893,765)	81,235
22900005	Provisions and Stores	12,000,000	13,100,000	13,088,708	(1,088,708)	11,292
31	Acquisition of Non- Financial Assets	100,000,000	100,000,000	26,982,690	73,017,310	73,017,310
31121	Transport Equipment	96,000,000	96,000,000	26,524,706	69,475,294	69,475,294
31122	Other Machinery & Equipment	4,000,000	4,000,000	457,983	3,542,017	3,542,017
	Total - Sub-Programme 26302: Public Order Policing	249,490,000	257,255,000	164,958,303	84,531,697	92,296,697
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue					
21	Compensation of Employees	310,300,000	333,970,000	323,614,493	(13,314,493)	10,355,507
21110	Personal Emoluments	290,300,000	308,300,000	298,133,270	(7,833,270)	10,166,730
	<i>of which</i>					
21110004	Allowances	60,000,000	66,500,000	62,425,687	(2,425,687)	4,074,313
21111	Other Staff Costs	20,000,000	22,905,000	22,888,933	(2,888,933)	16,067
21210	Social Contributions	-	2,765,000	2,592,289	(2,592,289)	172,711
22	Goods and Services	197,393,000	181,788,000	170,104,150	27,288,850	11,683,850
22010	Cost of Utilities	15,000,000	13,675,000	12,284,900	2,715,100	1,390,100
22020	Fuel and Oil	41,030,000	33,190,000	32,253,160	8,776,840	936,840
22030	Rent	2,745,000	3,145,000	3,060,125	(315,125)	84,875
22040	Office Equipment and Furniture	600,000	600,000	426,634	173,366	173,366
22050	Office Expenses	468,000	478,000	378,364	89,636	99,636
22060	Maintenance	112,395,000	106,645,000	99,825,091	12,569,909	6,819,909
22070	Cleaning Services	100,000	100,000	91,328	8,672	8,672
22100	Publication and Stationery	1,360,000	1,360,000	1,126,404	233,596	233,596

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue- Continued					
22120	Fees	800,000	800,000	474,126	325,874	325,874
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	3,800	496,200	496,200
22160	Overseas Training	550,000	3,311,000	2,717,819	(2,167,819)	593,181
22900	Other Goods and Services	21,845,000	17,984,000	17,462,398	4,382,602	521,602
	<i>of which</i>					
22900001	Uniforms	6,600,000	6,600,000	6,483,943	116,057	116,057
22900005	Provisions and stores	3,000,000	2,596,000	2,549,227	450,773	46,773
31	Acquisition of Non- Financial Assets	731,300,000	731,300,000	57,673,604	673,626,396	673,626,396
31112	Non-Residential Buildings	13,500,000	13,500,000	700,539	12,799,461	12,799,461
	<i>of which</i>					
31112025	Construction of NCG Posts	11,000,000	11,000,000	700,539	10,299,461	10,299,461
	(a) NCG Post at Agalega	-	-	-	-	-
	(b) NCG Post at St. Brandon	5,000,000	5,000,000	-	5,000,000	5,000,000
	(c) NCG Post at Albion	-	700,000	700,539	(700,539)	(539)
	(d) NCG Post at Post La Fayette	5,000,000	4,300,000	-	5,000,000	4,300,000
	(f) NCG Post at Riviere Coco - Rodrigues	1,000,000	1,000,000	-	1,000,000	1,000,000
31112042	Construction of Rapelling/Sliithering Tower	1,000,000	1,000,000	-	1,000,000	1,000,000
31112429	Renovation of Helicopter Hangar	1,500,000	1,500,000	-	1,500,000	1,500,000
31113	Other Structures	25,000,000	25,000,000	-	25,000,000	25,000,000
	<i>of which</i>					
31113029	Construction of Shelters	5,000,000	5,000,000	-	5,000,000	5,000,000
31113033	Construction of Helipad at St Brandon	19,000,000	19,000,000	-	19,000,000	19,000,000
31113423	Assault Course	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	633,000,000	633,000,000	43,750,975	589,249,025	589,249,025
	<i>of which</i>					
31121402	Overhaul of Helicopters	35,000,000	35,000,000	34,683,795	316,205	316,205
31121403	Upgrading of Patrol Vessels	10,000,000	10,000,000	-	10,000,000	10,000,000
31121404	Upgrading of Aircrafts	45,000,000	45,000,000	-	45,000,000	45,000,000
31121801	Acquisition of Vehicles	12,000,000	12,000,000	9,067,180	2,932,820	2,932,820
31121802	Aquisition of Helicopter	-	-	-	-	-
31121803	Acquisition of Patrol Vessels	459,000,000	459,000,000	-	459,000,000	459,000,000
	(a) Acquisition of Patrol Vessels	360,000,000	360,000,000	-	360,000,000	360,000,000
	(b) Fast Attack Interceptor Boats	51,000,000	51,000,000	-	51,000,000	51,000,000
	(c) Waterjet Fast Attack Boats	48,000,000	48,000,000	-	48,000,000	48,000,000
31121804	Acquisition of Aircrafts	72,000,000	72,000,000	-	72,000,000	72,000,000
31122	Other Machinery & Equipment	58,800,000	58,800,000	13,029,654	45,770,346	45,770,346
	<i>of which</i>					
31122802	Acquisition of IT Equipment	800,000	800,000	33,569	766,432	766,432

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue- Continued					
31122805	Acquisition of Security Equipment	10,000,000	10,000,000	-	10,000,000	10,000,000
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122808	Acquisition of Radio Equipment and Security System	18,000,000	18,000,000	1,178,426	16,821,575	16,821,575
31122812	Acquisition of Nautical Equipment	20,000,000	20,000,000	8,103,509	11,896,491	11,896,491
31122815	Acquisition of Coastal Radar Surveillance System	3,000,000	3,000,000	663,490	2,336,510	2,336,510
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,000,000	3,050,660	2,949,340	2,949,340
31133	Furniture, Fixtures & Fittings	1,000,000	1,000,000	192,436	807,564	807,564
	Total - Sub-Programme 26303: Coastal and Maritime Surveillance- Search and Rescue	1,238,993,000	1,247,058,000	551,392,246	687,600,754	695,665,754
	Total - Programme 263: Defence, Emergency, Disaster Management and Surveillance	2,145,437,000	2,179,357,000	1,204,820,043	940,616,957	974,536,957
	Total - Police Force Government Printing Department Programme 271: Government Printing Services	6,451,700,000	6,451,700,000	5,084,038,031	1,367,661,969	1,367,661,969
21	Compensation of Employees	62,677,000	62,677,000	58,443,917	4,233,083	4,233,083
21110	Personal Emoluments	55,742,000	55,742,000	51,779,607	3,962,393	3,962,393
21111	Other Staff Costs	6,135,000	6,135,000	5,955,669	179,331	179,331
21210	Social Contributions	800,000	800,000	708,641	91,359	91,359
22	Goods and Services	49,225,000	49,225,000	41,720,126	7,504,875	7,504,875
22010	Cost of Utilities	4,100,000	4,226,000	4,173,035	(73,035)	52,965
22020	Fuel and Oil	155,000	155,000	101,893	53,107	53,107
22040	Office Equipment and Furniture	325,000	750,000	415,028	(90,028)	334,973
22050	Office Expenses	220,000	235,000	219,865	135	15,135
22060	Maintenance of which	7,800,000	7,800,000	2,557,579	5,242,421	5,242,421
22060001	Buildings	5,135,000	5,100,000	91,224	5,043,776	5,008,776
22070	Cleaning Services	375,000	375,000	362,168	12,832	12,832
22090	Security Services	1,825,000	1,400,000	1,055,069	769,931	344,931
22100	Publication and Stationery of which	32,800,000	32,659,000	31,512,424	1,287,577	1,146,577
22100001	Paper and materials	32,550,000	32,424,000	31,385,852	1,164,148	1,038,148
22120	Fees	250,000	250,000	149,204	100,796	100,796
22900	Other Goods and Services	1,375,000	1,375,000	1,173,861	201,139	201,139
31	Acquisition of Non- Financial Assets	3,000,000	5,500,000	5,474,745	(2,474,745)	25,255
31122	Other Machinery & Equipment of which	3,000,000	5,500,000	5,474,745	(2,474,745)	25,255
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	990,616	9,384	9,384

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31122813	Programme 271: Government Printing Services- Continued <i>Acquisition of Printing Equipment</i>	2,000,000	4,500,000	4,484,129	(2,484,129)	15,871
	Total - Programme 271: Government Printing Services	114,902,000	117,402,000	105,638,787	9,263,213	11,763,213
	Total - Government Printing Department	114,902,000	117,402,000	105,638,787	9,263,213	11,763,213
	Meteorological Services Programme 281: Meteorological Services					
21	Compensation of Employees	54,377,000	54,377,000	50,180,456	4,196,544	4,196,544
21110	Personal Emoluments	47,452,000	47,202,000	43,372,531	4,079,469	3,829,469
21111	Other Staff Costs	6,525,000	6,775,000	6,409,762	115,238	365,238
21210	Social Contributions	400,000	400,000	398,163	1,837	1,837
22	Goods and Services	8,510,000	8,510,000	6,775,065	1,734,935	1,734,935
22010	Cost of Utilities	2,565,000	2,565,000	2,109,603	455,397	455,397
22020	Fuel and Oil	400,000	400,000	355,959	44,041	44,041
22040	Office Equipment and Furniture	255,000	305,000	301,046	(46,046)	3,955
22050	Office Expenses	340,000	290,000	171,161	168,839	118,839
22060	Maintenance	2,100,000	2,100,000	1,667,740	432,260	432,260
22100	Publication and Stationery	300,000	300,000	245,094	54,906	54,906
22120	Fees	275,000	275,000	255,104	19,896	19,896
22150	Scientific and Laboratory Equipment and Supplies <i>of which</i>	1,500,000	1,500,000	1,066,743	433,257	433,257
22150001	<i>Laboratory apparatuses and supplies</i>	1,500,000	1,500,000	1,066,743	433,257	433,257
22900	Other Goods and Services	775,000	775,000	602,614	172,386	172,386
26	Grants	785,000	785,000	749,127	35,873	35,873
26210	Current Grant to International Organisations <i>of which</i>	785,000	785,000	749,127	35,873	35,873
26210023	<i>Contribution to World Meteorological Organisation (Regular Budget)</i>	405,000	427,000	413,555	(8,555)	13,446
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	55,000	55,000	48,000	7,000	7,000
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	105,000	105,000	91,800	13,200	13,200
26210026	<i>Contribution to African Centre of Meteorological Applications for Development - ACMAD</i>	220,000	198,000	195,772	24,228	2,228
31	Acquisition of Non- Financial Assets	62,800,000	62,800,000	12,710,534	50,089,466	50,089,466

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 281: Meteorological Services- Continued					
31113	Other Structures	800,000	1,000,000	991,275	(191,275)	8,725
	<i>of which</i>				-	-
31113027	Construction of Wall	800,000	1,000,000	991,275	(191,275)	8,725
31122	Other Machinery & Equipment	62,000,000	61,800,000	11,719,259	50,280,741	50,080,741
	<i>of which</i>				-	-
31122802	Acquisition of IT Equipment	12,000,000	11,800,000	11,706,259	293,741	93,741
31122999	Aquisition of Doppler Weather Radar	50,000,000	50,000,000	13,000	49,987,000	49,987,000
	Total - Programme 281: Meteorological Services	126,472,000	126,472,000	70,415,181	56,056,819	56,056,819
	Total - Meteorological Services	126,472,000	126,472,000	70,415,181	56,056,819	56,056,819
	Mauritius Prisons Service Programme 291: Management of Prisons					
21	Compensation of Employees	49,456,000	34,731,000	34,159,514	15,296,486	571,486
21110	Personal Emoluments	41,446,000	30,271,000	29,736,823	11,709,177	534,177
21111	Other Staff Costs	4,210,000	4,210,000	4,176,979	33,021	33,021
21210	Social Contributions	3,800,000	250,000	245,711	3,554,289	4,289
22	Goods and Services	2,900,000	2,900,000	1,925,946	974,054	974,054
22010	Cost of Utilities	1,100,000	1,100,000	1,090,643	9,357	9,357
22040	Office Equipment and Furniture	200,000	200,000	147,030	52,970	52,970
22050	Office Expenses	100,000	100,000	80,229	19,771	19,771
22060	Maintenance	500,000	500,000	2,850	497,150	497,150
22070	Cleaning Services	400,000	400,000	183,655	216,345	216,345
22100	Publication and Stationery	100,000	100,000	70,350	29,650	29,650
22900	Other Goods and Services	500,000	500,000	351,189	148,811	148,811
28	Other Expense	90,000	90,000	90,000	-	-
28211	Transfers to Non Profit Institutions	90,000	90,000	90,000	-	-
	Total - Programme 291: Management of Prisons	52,446,000	37,721,000	36,175,460	16,270,540	1,545,540
	Programme 292: Custody and Rehabilitation of Detainees					
21	Compensation of Employees	344,506,000	357,831,000	352,815,429	(8,309,429)	5,015,571
21110	Personal Emoluments	308,946,000	320,121,000	315,369,509	(6,423,509)	4,751,491
	<i>of which</i>					
21110004	Allowances	50,000,000	70,000,000	69,728,103	(19,728,103)	271,897
21111	Other Staff Costs	35,560,000	34,160,000	33,940,191	1,619,809	219,809
21210	Social Contributions	-	3,550,000	3,505,729	(3,505,729)	44,271
22	Goods and Services	116,690,000	129,190,000	123,784,326	(7,094,326)	5,405,674
22010	Cost of Utilities	24,500,000	24,500,000	23,734,241	765,759	765,759
22020	Fuel and Oil	3,000,000	2,700,000	2,697,400	302,600	2,600

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 292: Custody and Rehabilitation of Detainees- Continued					
22040	Office Equipment and Furniture	200,000	200,000	187,487	12,514	12,514
22050	Office Expenses	220,000	220,000	171,656	48,344	48,344
22060	Maintenance	11,500,000	11,500,000	8,105,004	3,394,996	3,394,996
	<i>of which</i>					
22060001	Buildings	1,500,000	1,500,000	1,410,176	89,824	89,824
22060003	Plant & Equipment	7,000,000	7,000,000	4,096,039	2,903,961	2,903,961
22060005	IT Equipment	1,200,000	1,000,000	677,729	522,271	322,271
22100	Publication and Stationery	1,600,000	1,670,000	1,555,547	44,453	114,453
22120	Fees	3,720,000	1,045,000	1,027,409	2,692,591	17,591
22130	Studies & Surveys	2,000,000	30,000	-	2,000,000	30,000
22140	Medical Supplies, Drugs and Equipment	1,500,000	1,400,000	1,190,270	309,730	209,730
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	1,500,000	1,400,000	1,190,270	309,730	209,730
22900	Other Goods and Services	68,450,000	85,925,000	85,115,312	(16,665,312)	809,688
	<i>of which</i>					
22900005	Provisions and stores	55,000,000	68,575,000	68,342,652	(13,342,652)	232,348
22900029	Enhanced Earnings for Detainees	7,700,000	5,200,000	5,080,683	2,619,317	119,317
31	Acquisition of Non- Financial Assets	811,600,000	811,600,000	575,619,201	235,980,799	235,980,799
31112	Non-Residential Buildings	729,700,000	727,000,000	546,678,734	183,021,266	180,321,266
	<i>of which</i>					
31112011	Construction of Prisons - New Prison at Melrose	700,000,000	689,300,000	509,013,570	190,986,430	180,286,430
	<i>(a) New Melrose Prison</i>	700,000,000	500,000,000	509,013,570	190,986,430	(9,013,570)
31112411	Upgrading of Prisons	29,700,000	37,700,000	37,665,165	(7,965,165)	34,835
	<i>(a) Beau Bassin Prison</i>	25,700,000	40,000,000	34,432,775	(8,732,775)	5,567,225
	<i>(b) Phoenix Prison</i>	2,000,000	2,000,000	296,841	1,703,159	1,703,159
	<i>(c) Other Prisons</i>	2,000,000	2,000,000	2,935,549	(935,549)	(935,549)
31121	Transport Equipment	2,000,000	4,700,000	4,656,039	(2,656,039)	43,961
31122	Other Machinery & Equipment	60,700,000	60,700,000	19,936,283	40,763,717	40,763,717
	<i>of which</i>					
31122805	Purchase of Security Equipment	5,700,000	5,700,000	2,929,858	2,770,142	2,770,142
31122811	Acquisition of CCTV Surveillance Systems	46,000,000	46,000,000	8,030,556	37,969,444	37,969,444
31122999	Purchase of Other Machinery and Equipment	9,000,000	9,000,000	8,975,870	24,130	24,130
31132	Intangible Fixed Assets	16,000,000	16,000,000	2,341,872	13,658,128	13,658,128
	<i>of which</i>					
31132401	e-Government Projects: Prison Management System	16,000,000	16,000,000	2,341,872	13,658,128	13,658,128
31133	Furniture, Fixtures & Fittings	3,200,000	3,200,000	2,006,272	1,193,728	1,193,728
	Total - Programme 292: Custody and Rehabilitation of Detainees	1,272,796,000	1,298,621,000	1,052,218,955	220,577,045	246,402,045
	Total - Mauritius Prisons Service	1,325,242,000	1,336,342,000	1,088,394,415	236,847,585	247,947,585

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Deputy Prime Minister's Office, Ministry of Energy and Public Utilities Programme 441: Utility Policy, Planning and Management					
21	Compensation of Employees	31,043,000	26,292,500	26,187,863	4,855,137	104,637
21110	Personal Emoluments	25,763,000	22,026,500	21,944,691	3,818,309	81,809
21111	Other Staff Costs	3,980,000	3,980,000	3,957,287	22,713	22,713
21210	Social Contributions	1,300,000	286,000	285,885	1,014,115	115
22	Goods and Services	66,510,000	62,432,000	48,512,973	17,997,027	13,919,027
22010	Cost of Utilities	2,250,000	2,250,000	2,163,745	86,255	86,255
22020	Fuel and Oil	200,000	300,000	251,496	(51,496)	48,504
22030	Rent	5,930,000	6,012,000	6,011,909	(81,909)	91
22040	Office Equipment and Furniture	600,000	750,000	722,123	(122,123)	27,877
22050	Office Expenses	400,000	615,000	584,178	(184,178)	30,822
22060	Maintenance	430,000	505,000	422,462	7,538	82,538
22100	Publication and Stationery	3,050,000	3,050,000	1,147,795	1,902,205	1,902,205
22120	Fees	100,000	100,000	29,060	70,940	70,940
22130	Studies & Surveys	53,300,000	48,300,000	36,690,317	16,609,683	11,609,683
22900	Other Goods and Services	250,000	550,000	489,888	(239,888)	60,112
26	Grants	1,500,000	537,000	-	1,500,000	537,000
26313	Extra-Budgetary Units	1,500,000	537,000	-	1,500,000	537,000
	<i>of which</i>					
26313098	Current Grant - Utility Regulatory Authority	1,500,000	537,000	-	1,500,000	537,000
28	Other Expense	20,000,000	25,000,000	23,825,660	(3,825,660)	1,174,340
28222	Transfers to Households	20,000,000	25,000,000	23,825,660	(3,825,660)	1,174,340
	<i>of which</i>					
28222014	Water Tank Grant Scheme	20,000,000	25,000,000	23,825,660	(3,825,660)	1,174,340
	Total - Programme 441: Utility Policy, Planning and Management	119,053,000	114,261,500	98,526,496	20,526,504	15,735,004
	Programme 442: Energy Services					
21	Compensation of Employees	64,120,000	67,387,000	64,715,834	(595,834)	2,671,166
21110	Personal Emoluments	56,590,000	59,042,000	57,286,708	(696,708)	1,755,292
21111	Other Staff Costs	7,530,000	7,530,000	6,675,154	854,846	854,846
21210	Social Contributions	-	815,000	753,973	(753,973)	61,027
22	Goods and Services	61,125,000	61,040,000	16,475,717	44,649,283	44,564,283
22010	Cost of Utilities	1,565,000	1,565,000	1,196,318	368,682	368,682
22020	Fuel and Oil	1,200,000	1,200,000	751,787	448,213	448,213
22030	Rent	3,250,000	3,010,000	2,429,061	820,939	580,939
22040	Office Equipment and Furniture	440,000	440,000	410,203	29,797	29,797
22050	Office Expenses	180,000	180,000	158,577	21,423	21,423
22060	Maintenance	2,150,000	2,150,000	1,646,298	503,702	503,702
22070	Cleaning Services	325,000	375,000	374,097	(49,097)	903
22090	Security Services	400,000	410,000	401,677	(1,677)	8,323

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 442: Energy Services- Continued					
22100	Publication and Stationery	330,000	330,000	292,365	37,635	37,635
22120	Fees	17,600,000	17,700,000	7,101,288	10,498,712	10,598,712
22130	Studies & Surveys	30,000,000	30,000,000	97,492	29,902,508	29,902,508
	<i>of which</i>					
22130001	Energy Efficiency and Solar PV Projects	30,000,000	30,000,000	97,492	29,902,508	29,902,508
22900	Other Goods and Services	3,685,000	3,680,000	1,616,554	2,068,446	2,063,446
	<i>of which</i>					
22900099	Energy Efficiency(GEF)	2,685,000	2,680,000	629,488	2,055,512	2,050,512
25	Subsidies	73,000,000	68,000,000	21,555,500	51,444,500	46,444,500
25110	Non Financial Public Corporation	73,000,000	68,000,000	21,555,500	51,444,500	46,444,500
	<i>of which</i>					
25110008	Subsidy to Central Electricity Board	73,000,000	68,000,000	21,555,500	51,444,500	46,444,500
	<i>(a) Electricity Supply for Hardship Cases and Displacement of Electric Lines/Poles for Hardship Cases</i>	5,000,000	5,000,000	1,555,500	3,444,500	3,444,500
	<i>(b) Purchase of Electricity from Landfill Gas (MID Fund)</i>	20,000,000	20,000,000	20,000,000	-	-
	<i>(c) Feed in Tariff to Small IPPs (MID Fund)</i>	48,000,000	1,000,000	-	48,000,000	1,000,000
26	Grants	70,000	75,000	71,071	(1,071)	3,929
26210	Current Grant to International Organisations	70,000	75,000	71,071	(1,071)	3,929
	<i>of which</i>					
26210169	Contribution to International Renewable Energy Agency	70,000	75,000	71,071	(1,071)	3,929
28	Other Expense	30,000,000	30,000,000	26,053,051	3,946,949	3,946,949
28223	Transfers to Non Financial Public Corporations	30,000,000	30,000,000	26,053,051	3,946,949	3,946,949
31	Acquisition of Non- Financial Assets	25,500,000	25,580,000	2,842,457	22,657,543	22,737,543
31112	Non-Residential Buildings	3,000,000	3,000,000	321,263	2,678,738	2,678,738
	<i>of which</i>					
31112099	Electricity supply ired Government projects	3,000,000	3,000,000	321,263	2,678,738	2,678,738
31121	Transport Equipment	2,000,000	1,900,000	1,886,090	113,910	13,910
	<i>of which</i>					
31121801	Acquisition of Vehicles	2,000,000	1,900,000	1,886,090	113,910	13,910
31122	Other Machinery & Equipment	20,500,000	20,680,000	635,105	19,864,895	20,044,895
	<i>of which</i>					
31122999	Solar Water Heater for Hospitals (MID Fund)	20,000,000	20,000,000	635,105	19,364,895	19,364,895
	<i>(b) Others</i>	500,000	680,000	635,105	(135,105)	44,895

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
32	Programme 442: Energy Services- Continued					
	Acquisition of Financial Assets	917,000,000	922,000,000	862,911,600	54,088,400	59,088,400
32145	Loans	917,000,000	922,000,000	862,911,600	54,088,400	59,088,400
	<i>of which</i>					
32145502	<i>Loan to Central Electricity Board</i>	<i>917,000,000</i>	<i>922,000,000</i>	<i>862,911,600</i>	<i>54,088,400</i>	<i>59,088,400</i>
	<i>(a) Fort Victoria Power Station Phase 2</i>	<i>512,000,000</i>	<i>517,000,000</i>	<i>499,350,000</i>	<i>12,650,000</i>	<i>17,650,000</i>
	<i>(b) Pointe Monier Power Station</i>	<i>400,000,000</i>	<i>400,000,000</i>	<i>363,561,600</i>	<i>36,438,400</i>	<i>36,438,400</i>
	<i>Les Salines Development Project</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total - Programme 442: Energy Services	1,170,815,000	1,174,082,000	994,625,230	176,189,770	179,456,770
	Programme 443: Water Resources					
21	Compensation of Employees	27,180,000	28,230,000	25,761,335	1,418,665	2,468,665
21110	Personal Emoluments	22,515,000	23,075,000	21,567,209	947,791	1,507,791
21111	Other Staff Costs	4,665,000	4,915,000	3,976,344	688,656	938,656
21210	Social Contributions	-	240,000	217,782	(217,782)	22,218
22	Goods and Services	16,515,000	20,165,000	18,792,868	(2,277,868)	1,372,132
22010	Cost of Utilities	1,020,000	1,020,000	918,920	101,081	101,081
22020	Fuel and Oil	520,000	520,000	362,094	157,906	157,906
22030	Rent	3,520,000	3,520,000	3,211,496	308,504	308,504
22040	Office Equipment and Furniture	120,000	120,000	68,209	51,791	51,791
22050	Office Expenses	80,000	80,000	60,553	19,447	19,447
22060	Maintenance	625,000	625,000	297,439	327,561	327,561
22090	Security Services	2,200,000	2,200,000	2,124,641	75,359	75,359
22100	Publication and Stationery	180,000	180,000	161,938	18,062	18,062
22120	Fees	250,000	250,000	7,800	242,200	242,200
22130	Studies & Surveys	7,500,000	10,900,000	10,873,506	(3,373,506)	26,494
22900	Other Goods and Services	500,000	750,000	706,274	(206,274)	43,726
28	Other Expense	62,000,000	62,000,000	58,238,264	3,761,736	3,761,736
28223	Transfers to Non Financial Public Corporations	62,000,000	62,000,000	58,238,264	3,761,736	3,761,736
	<i>of which</i>					
28223010	<i>Capital Grant to CWA for the replacement of old and defective pipelines</i>	<i>62,000,000</i>	<i>62,000,000</i>	<i>58,238,264</i>	<i>3,761,736</i>	<i>3,761,736</i>
	<i>(a) Camp Fouquereaux - Alma pipeline</i>	<i>26,000,000</i>	<i>32,000,000</i>	<i>31,271,411</i>	<i>(5,271,411)</i>	<i>728,589</i>
	<i>(c) Plaine des Papayes - Triolet Pipeline</i>	<i>-</i>	<i>3,000,000</i>	<i>2,738,794</i>	<i>(2,738,794)</i>	<i>261,206</i>
	<i>(d) PierreFonds Pipeline Project</i>	<i>6,000,000</i>	<i>4,000,000</i>	<i>3,627,972</i>	<i>2,372,028</i>	<i>372,028</i>
	<i>(e) Beemanic - Balisson Pipeline</i>	<i>12,000,000</i>	<i>3,000,000</i>	<i>1,465,112</i>	<i>10,534,888</i>	<i>1,534,888</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 443: Water Resources- Continued					
	(g) Q.Militaire- Mont Ida - L'Unite pipeline	18,000,000	20,000,000	19,134,975	(1,134,975)	865,025
31	Acquisition of Non- Financial Assets	1,412,500,000	809,100,000	708,269,716	704,230,284	100,830,284
31113	Other Structures	1,409,500,000	807,100,000	707,933,383	701,566,617	99,166,617
	<i>of which</i>					
31113002	Construction of Dams	1,190,000,000	670,000,000	612,922,367	577,077,633	57,077,633
	(a) Bagatelle Dam	830,000,000	590,000,000	557,300,538	272,699,462	32,699,462
	(b) Riviere des Anguilles Dam	360,000,000	80,000,000	55,621,828	304,378,172	24,378,172
31113010	Construction of Feeder Canals	175,000,000	95,000,000	64,458,037	110,541,963	30,541,963
31113011	Drilling of Boreholes	13,000,000	13,000,000	9,475,019	3,524,981	3,524,981
31113402	Upgrading of Dams	14,000,000	14,000,000	12,360,209	1,639,791	1,639,791
31113410	Upgrading of Feeder Canals	17,500,000	15,100,000	8,717,752	8,782,248	6,382,248
31122	Other Machinery & Equipment	3,000,000	2,000,000	336,333	2,663,667	1,663,667
	<i>of which</i>					
31122999	Aquisition of Other Machinery and Equipment	3,000,000	2,000,000	336,333	2,663,667	1,663,667
32	Acquisition of Financial Assets	406,000,000	406,000,000	110,467,485	295,532,515	295,532,515
32145	Loans	406,000,000	396,000,000	104,724,580	301,275,420	291,275,420
	<i>of which</i>					
32145503	Loan to CWA	406,000,000	396,000,000	104,724,580	301,275,420	291,275,420
	(a) Rehabilitation of Pailles Water Treatment Plant	329,000,000	286,000,000	-	329,000,000	286,000,000
	(b) Replacement of Mont Ida - Unite Pipeline	5,000,000	20,000,000	18,036,991	(13,036,991)	1,963,009
	(c) Replacement of other Old and Defective Pipelines	62,000,000	60,000,000	58,238,263	3,761,737	1,761,737
	(d) Riche Terre Jin Fei Development Zone	10,000,000	30,000,000	28,449,326	(18,449,326)	1,550,674
32155	Shares and Other Equity Purchase	-	10,000,000	5,742,905	(5,742,905)	4,257,095
32155014	Central Water Authority	-	10,000,000	5,742,905	(5,742,905)	4,257,095
	Total - Programme 443: Water Resources	1,924,195,000	1,325,495,000	921,529,668	1,002,665,332	403,965,332
	Programme 444: Sanitation					
21	Compensation of Employees	1,056,000	1,095,500	1,031,911	24,089	63,589
21110	Personal Emoluments	916,000	955,500	895,651	20,349	59,849
21111	Other Staff Costs	140,000	140,000	136,260	3,740	3,740
31	Acquisition of Non- Financial Assets	1,354,000,000	1,354,000,000	1,301,448,472	52,551,528	52,551,528
31113	Other Structures	1,354,000,000	1,354,000,000	1,301,448,472	52,551,528	52,551,528

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31113008	Programme 444: Sanitation- Continued of which Construction of Waste Water Infrastructure	1,257,000,000	1,307,000,000	1,286,601,339	(29,601,339)	20,398,661
	(a) Plaines Wilhems Sewerage Project	1,168,000,000	29,000,000	42,693,515	1,125,306,485	(13,693,515)
	(b) House Service Connections	2,000,000	38,000,000	15,926,273	(13,926,273)	22,073,727
	(c) Grand Baie Sewerage Project	32,000,000	4,000,000	1,229,521	30,770,479	2,770,479
	(d) Infrastructure Rehabilitation in Ex CHA Estates & Low Cost Housing	27,000,000	21,800,000	30,048,282	(3,048,282)	(8,248,282)
	(e) Baie du Tombeau Sewerage Project	7,000,000	12,000,000	-	7,000,000	12,000,000
	(g) Pailles- Guibies Sewerage Project	13,000,000	5,000,000	4,766,349	8,233,651	233,651
	(h) Port-Louis Rehabilitation Project	8,000,000	-	-	8,000,000	-
31113408	Upgrading of Waste Water Infrastructure	97,000,000	47,000,000	14,847,134	82,152,866	32,152,866
	Total - Programme 444: Sanitation	1,355,056,000	1,355,095,500	1,302,480,383	52,575,617	52,615,117
	Programme 445: Radiation Protection					
21	Compensation of Employees	3,988,000	4,243,000	4,222,302	(234,302)	20,698
21110	Personal Emoluments	3,578,000	3,763,000	3,755,993	(177,993)	7,007
21111	Other Staff Costs	410,000	480,000	466,309	(56,309)	13,691
22	Goods and Services	2,160,000	2,190,000	1,977,600	182,400	212,400
22010	Cost of Utilities	270,000	295,000	276,109	(6,109)	18,891
22020	Fuel and Oil	80,000	130,000	94,072	(14,072)	35,928
22030	Rent	1,235,000	1,235,000	1,234,800	200	200
22040	Office Equipment and Furniture	50,000	50,000	10,339	39,662	39,662
22050	Office Expenses	20,000	25,000	17,593	2,407	7,407
22060	Maintenance	60,000	60,000	21,806	38,194	38,194
22090	Security Services	90,000	40,000	21,293	68,707	18,707
22100	Publication and Stationery	70,000	70,000	47,778	22,222	22,222
22120	Fees	245,000	245,000	220,682	24,318	24,318
22900	Other Goods and Services	40,000	40,000	33,129	6,871	6,871
26	Grants	1,900,000	1,800,000	1,531,082	368,918	268,918
26210	Current Grant to International Organisations	1,900,000	1,800,000	1,531,082	368,918	268,918
26210074	of which Contribution to International Atomic and Energy Agency (Regular Budget)	1,150,000	1,350,000	1,223,950	(73,950)	126,050
26210075	Contribution to International Atomic and Energy Agency (Technical Cooperation Fund)	750,000	450,000	307,132	442,868	142,868

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 445: Radiation Protection- Continued					
	Acquisition of Non- Financial Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery & Equipment of which	3,000,000	3,000,000	-	3,000,000	3,000,000
31122804	Acquisition of Laboratory Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
	Total - Programme 445: Radiation Protection	11,048,000	11,233,000	7,730,984	3,317,016	3,502,016
	Total - Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	4,580,167,000	3,980,167,000	3,324,892,761	1,255,274,239	655,274,239
	Vice-Prime Minister's Office, Ministry of Finance and Economic Development					
	Programme 361: Policy and Strategy for Economic Growth and Social Progress					
	Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy					
21	Compensation of Employees	151,635,000	116,333,327	81,693,357	69,941,643	34,639,970
21110	Personal Emoluments	131,960,000	101,264,327	71,482,637	60,477,363	29,781,690
21111	Other Staff Costs	15,275,000	14,475,000	9,648,000	5,627,000	4,827,000
21210	Social Contributions	4,400,000	594,000	562,720	3,837,280	31,280
22	Goods and Services	58,110,000	68,057,553	39,717,792	18,392,208	28,339,761
22010	Cost of Utilities	6,940,000	6,940,000	5,060,729	1,879,271	1,879,271
22020	Fuel and Oil	1,700,000	1,700,000	1,060,992	639,008	639,008
22030	Rent	3,500,000	3,500,000	2,888,998	611,002	611,002
22040	Office Equipment and Furniture	2,000,000	2,750,000	2,253,385	(253,385)	496,615
22050	Office Expenses	1,455,000	1,455,000	1,295,741	159,259	159,259
22060	Maintenance	3,400,000	3,700,000	2,764,508	635,492	935,492
22070	Cleaning Services	100,000	100,000	54,409	45,591	45,591
22100	Publication and Stationery	3,230,000	3,880,000	2,875,885	354,115	1,004,115
22120	Fees	27,385,000	27,385,000	7,816,184	19,568,816	19,568,816
22120024	of which Capacity Building Programme	14,700,000	14,700,000	2,597,330	12,102,670	12,102,670
22900	Other Goods and Services	8,400,000	16,647,553	13,646,961	(5,246,961)	3,000,592
22900914	of which Contribution towards Cost of UN Technical Assistance	3,000,000	3,000,000	2,846,020	153,980	153,980
28	Other Expense	83,150,000	85,150,000	19,066,773	64,083,227	66,083,227
28212	Transfers to Households of which	83,000,000	83,000,000	17,194,183	65,805,817	65,805,817

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28212019	Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy- Continued <i>Decentralised Cooperation Programme</i>	83,000,000	83,000,000	17,194,183	65,805,817	65,805,817
28217	Other	150,000	2,150,000	1,872,590	(1,722,590)	277,410
31	Acquisition of Non- Financial Assets	54,200,000	54,200,000	26,666,376	27,533,624	27,533,624
31112	Non-Residential Buildings <i>of which</i>	6,300,000	6,300,000	213,115	6,086,886	6,086,886
31112401	<i>Upgrading of Office Buildings</i>	6,300,000	6,300,000	213,115	6,086,886	6,086,886
31121	Transport Equipment <i>of which</i>	4,500,000	4,500,000	-	4,500,000	4,500,000
31121801	<i>Acquisition of vehicles</i>	4,500,000	4,500,000	-	4,500,000	4,500,000
31122	Other Machinery & Equipment <i>of which</i>	5,000,000	5,000,000	3,858,023	1,141,977	1,141,977
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	5,000,000	3,858,023	1,141,977	1,141,977
31132	Intangible Fixed Assets <i>of which</i>	38,400,000	38,400,000	22,595,238	15,804,762	15,804,762
31132105	<i>E-Projects</i>	38,400,000	38,400,000	22,595,238	15,804,762	15,804,762
	Total - Sub-Programme 36101: Formulation and Coordination of Government Reform Strategy	347,095,000	323,740,880	167,144,297	179,950,703	156,596,583
	Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment					
21	Compensation of Employees	14,875,000	19,025,000	17,899,314	(3,024,314)	1,125,686
21110	Personal Emoluments	13,550,000	16,795,000	16,263,216	(2,713,216)	531,784
21111	Other Staff Costs	1,325,000	2,125,000	1,536,882	(211,882)	588,118
21210	Social Contributions	-	105,000	99,216	(99,216)	5,784
22	Goods and Services	155,000	155,000	37,606	117,394	117,394
22010	Cost of Utilities	40,000	40,000	37,006	2,994	2,994
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	600	39,400	39,400
26	Grants	230,300,000	215,897,000	195,493,000	34,807,000	20,404,000
26313	Extra-Budgetary Units <i>of which</i>	223,300,000	208,897,000	189,137,000	34,163,000	19,760,000
26313004	<i>Current Grant - Board of Investment</i>	158,000,000	143,597,000	128,294,000	29,706,000	15,303,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment- Continued					
26313015	Current Grant - Financial Intelligence Unit	24,500,000	24,500,000	24,063,000	437,000	437,000
26313016	Current Grant - Financial Reporting Council	20,300,000	20,300,000	16,955,000	3,345,000	3,345,000
26313064	Current Grant - National Productivity and Competitiveness Council	19,000,000	19,000,000	19,000,000	-	-
26313114	Current Grant - National Committee on Corporate Governance	1,500,000	1,500,000	825,000	675,000	675,000
26323	Extra-Budgetary Units of which	7,000,000	7,000,000	6,356,000	644,000	644,000
26323004	Capital Grant - Board of Investment	7,000,000	7,000,000	6,356,000	644,000	644,000
	Total - Sub-Programme 36102: Identifying and Developing New Growth Sectors and New Areas for Investment	245,330,000	235,077,000	213,429,920	31,900,080	21,647,080
	Total - Programme 361: Policy and Strategy for Economic Growth and Social Progress	592,425,000	558,817,880	380,574,218	211,850,782	178,243,662
	Programme 362: Public Financial Management Sub-Programme 36201: Revenue Policy and Collection Compensation of Employees	17,587,000	17,805,000	12,713,131	4,873,869	5,091,869
21110	Personal Emoluments	15,395,000	15,513,000	11,443,045	3,951,955	4,069,955
21111	Other Staff Costs	2,192,000	2,192,000	1,203,630	988,370	988,370
21210	Social Contributions	-	100,000	66,456	(66,456)	33,544
	22 Goods and Services	3,847,000	4,082,000	3,416,513	430,487	665,487
22010	Cost of Utilities	675,000	700,000	586,045	88,955	113,955
22030	Rent	2,000,000	2,210,000	2,170,471	(170,471)	39,529
22040	Office Equipment and Furniture	600,000	600,000	359,692	240,308	240,308
22050	Office Expenses	243,000	243,000	111,689	131,311	131,311
22060	Maintenance	230,000	230,000	150,737	79,263	79,263
22070	Cleaning Services	15,000	15,000	14,950	50	50
22100	Publication and Stationery	77,000	77,000	16,059	60,941	60,941
22900	Other Goods and Services	7,000	7,000	6,870	130	130
	26 Grants	1,009,900,000	1,126,634,075	1,118,026,662	(108,126,662)	8,607,413
26313	Extra-Budgetary Units of which	952,900,000	1,040,900,000	1,034,547,000	(81,647,000)	6,353,000
26313020	Current Grant - Gambling Regulatory Authority	23,400,000	23,400,000	17,147,000	6,253,000	6,253,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36201: Revenue Policy and Collection- Continued					
26313043	Current Grant - Mauritius Revenue Authority	929,500,000	1,017,500,000	1,017,400,000	(87,900,000)	100,000
26323	Extra-Budgetary Units of which	57,000,000	85,734,075	83,479,662	(26,479,662)	2,254,413
26323020	Capital Grant - Gambling Regulatory Authority	1,000,000	1,000,000	868,410	131,590	131,590
26323043	Capital Grant - Mauritius Revenue Authority	56,000,000	84,734,075	82,611,252	(26,611,252)	2,122,823
31	Acquisition of Non- Financial Assets	200,000	297,000	296,161	(96,161)	839
31112	Non-Residential Buildings	200,000	297,000	296,161	(96,161)	839
	Total - Sub-Programme 36201: Revenue Policy and Collection	1,031,534,000	1,148,818,075	1,134,452,466	(102,918,466)	14,365,609
	Sub-Programme 36202: Budget Management and Sector Strategies					
21	Compensation of Employees	89,100,000	90,100,000	62,235,122	26,864,878	27,864,878
21110	Personal Emoluments	76,900,000	77,350,000	54,883,683	22,016,317	22,466,317
21111	Other Staff Costs	12,200,000	12,200,000	6,935,993	5,264,007	5,264,007
21210	Social Contributions	-	550,000	415,446	(415,446)	134,554
22	Goods and Services	4,570,000	4,620,000	2,520,551	2,049,449	2,099,449
22010	Cost of Utilities	950,000	950,000	725,232	224,768	224,768
22030	Rent	350,000	350,000	18,975	331,025	331,025
22040	Office Equipment and Furniture	300,000	300,000	215,464	84,536	84,536
22050	Office Expenses	240,000	240,000	108,315	131,685	131,685
22060	Maintenance	475,000	475,000	209,127	265,873	265,873
22100	Publication and Stationery	1,395,000	1,445,000	743,761	651,239	701,239
22900	Other Goods and Services	860,000	860,000	499,677	360,323	360,323
	Total - Sub-Programme 36202: Budget Management and Sector Strategies	93,670,000	94,720,000	64,755,673	28,914,327	29,964,327
	Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering					
21	Compensation of Employees	17,600,000	18,310,000	14,887,752	2,712,248	3,422,248
21110	Personal Emoluments	15,450,000	16,050,000	13,314,843	2,135,157	2,735,157
21111	Other Staff Costs	2,150,000	2,150,000	1,486,797	663,203	663,203
21210	Social Contributions	-	110,000	86,112	(86,112)	23,888
22	Goods and Services	15,135,000	15,135,000	6,015,814	9,119,186	9,119,186
22010	Cost of Utilities	200,000	200,000	199,663	337	337
22030	Rent	45,000	45,000	18,975	26,025	26,025
22040	Office Equipment and Furniture	1,100,000	1,100,000	144,634	955,366	955,366
22050	Office Expenses	200,000	200,000	54,737	145,264	145,264
22060	Maintenance	125,000	125,000	-	125,000	125,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering- Continued					
22100	Publication and Stationery	150,000	150,000	21,122	128,878	128,878
22120	Fees	6,000,000	6,000,000	4,000	5,996,000	5,996,000
22900	Other Goods and Services	7,315,000	7,315,000	5,572,683	1,742,317	1,742,317
	<i>of which</i>					
22900922	Conferences/Seminars/Workshop s-Global Forum on Circular Migration	6,000,000	6,000,000	5,380,900	619,100	619,100
	Total - Sub-Programme 36205: Resource Mobilisation and Financial Re-engineering	32,735,000	33,445,000	20,903,566	11,831,434	12,541,434
	Total - Programme 362: Public Financial Management	1,157,939,000	1,276,983,075	1,220,111,705	(62,172,705)	56,871,370
	Programme 364: Procurement Advisory and Contract Award Services MOF - Sub-Programme 36401 : Procurement Policy, Management and Advisory Services					
21	Compensation of Employees	26,553,000	24,827,500	16,765,945	9,787,055	8,061,555
21110	Personal Emoluments	23,475,000	21,599,500	15,044,266	8,430,734	6,555,234
21111	Other Staff Costs	3,078,000	3,078,000	1,613,334	1,464,666	1,464,666
21210	Social Contributions	-	150,000	108,345	(108,345)	41,655
22	Goods and Services	5,575,000	8,250,500	4,556,764	1,018,236	3,693,736
22010	Cost of Utilities	250,000	250,000	188,198	61,802	61,802
22030	Rent	140,000	140,000	18,975	121,025	121,025
22040	Office Equipment and Furniture	350,000	350,000	10,480	339,520	339,520
22050	Office Expenses	220,000	220,000	28,363	191,637	191,637
22060	Maintenance	400,000	400,000	1,224	398,776	398,776
22100	Publication and Stationery	585,000	585,000	66,575	518,425	518,425
22120	Fees	2,765,000	5,440,500	4,114,030	(1,349,030)	1,326,470
22900	Other Goods and Services	865,000	865,000	128,920	736,081	736,081
31	Acquisition of Non- Financial Assets	14,460,000	14,460,000	65,950	14,394,050	14,394,050
31132	Intangible Fixed Assets	14,460,000	14,460,000	65,950	14,394,050	14,394,050
	<i>of which</i>					
31132103	E-Business Plan-Procurement	14,460,000	14,460,000	65,950	14,394,050	14,394,050
	Total - MOF - Sub-Programme 36401 : Procurement Policy, Management and Advisory Services	46,588,000	47,538,000	21,388,660	25,199,340	26,149,340

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 36402: Contract Award Services					
21	Compensation of Employees	28,112,000	27,945,120	24,311,923	3,800,077	3,633,197
21110	Personal Emoluments	24,325,000	23,948,120	20,846,556	3,478,444	3,101,564
21111	Other Staff Costs	3,787,000	3,787,000	3,311,835	475,165	475,165
21210	Social Contributions	-	210,000	153,533	(153,533)	56,467
22	Goods and Services	27,088,000	28,188,000	25,459,513	1,628,487	2,728,487
22010	Cost of Utilities	1,005,000	1,005,000	886,377	118,623	118,623
22020	Fuel and Oil	40,000	40,000	27,958	12,042	12,042
22030	Rent	4,520,000	4,520,000	4,461,395	58,605	58,605
22040	Office Equipment and Furniture	355,000	523,000	503,511	(148,511)	19,489
22050	Office Expenses	2,130,000	2,325,000	2,232,194	(102,194)	92,806
22060	Maintenance	2,619,000	2,649,000	1,361,397	1,257,603	1,287,603
22090	Security Services	138,000	138,000	-	138,000	138,000
22100	Publication and Stationery	1,478,000	1,478,000	882,181	595,819	595,819
22120	Fees	14,250,000	15,350,000	15,087,846	(837,846)	262,154
22900	Other Goods and Services	553,000	160,000	16,655	536,345	143,345
27	Social Benefits	1,350,000	1,350,000	1,118,091	231,909	231,909
27310	Employer Social Benefits in cash	1,350,000	1,350,000	1,118,091	231,909	231,909
27310003	<i>of which Gratuities</i>	<i>1,350,000</i>	<i>1,350,000</i>	<i>1,118,091</i>	<i>231,909</i>	<i>231,909</i>
31	Acquisition of Non- Financial Assets	-	954,750	954,736	(954,736)	14
31121	Transport Equipment	-	954,750	954,736	(954,736)	14
	Total - Sub-Programme 36402: Contract Award Services	56,550,000	58,437,870	51,844,264	4,705,736	6,593,606
	Total - Programme 364: Procurement Advisory and Contract Award Services	103,138,000	105,975,870	73,232,923	29,905,077	32,742,947
	Programme 365: Government Accounting and Payment Systems					
21	Compensation of Employees	50,579,000	53,419,000	50,055,871	523,129	3,363,129
21110	Personal Emoluments	45,064,000	47,304,000	44,259,284	804,716	3,044,716
21111	Other Staff Costs	5,515,000	5,515,000	5,267,555	247,445	247,445
21210	Social Contributions	-	600,000	529,032	(529,032)	70,968
22	Goods and Services	39,112,000	39,612,000	36,489,746	2,622,254	3,122,254
22010	Cost of Utilities	4,155,000	4,155,000	3,568,089	586,911	586,911
22020	Fuel and Oil	75,000	75,000	50,176	24,824	24,824

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 365: Government Accounting and Payment Systems- Continued					
22030	Rent	7,400,000	7,400,000	7,396,635	3,365	3,365
22040	Office Equipment and Furniture	1,150,000	1,150,000	1,039,148	110,852	110,852
22050	Office Expenses	1,850,000	1,850,000	1,511,633	338,367	338,367
22060	Maintenance	20,500,000	20,500,000	19,299,988	1,200,012	1,200,012
22100	Publication and Stationery	1,160,000	1,160,000	716,431	443,569	443,569
22120	Fees	222,000	222,000	68,358	153,642	153,642
22900	Other Goods and Services	2,600,000	3,100,000	2,839,289	(239,289)	260,711
26	Grants	65,000	65,000	-	65,000	65,000
26210	Current Grant to International Organisations	65,000	65,000	-	65,000	65,000
26210170	of which Contribution to " Association International Des Services du Tresor"	65,000	65,000	-	65,000	65,000
31	Acquisition of Non- Financial Assets	7,800,000	7,800,000	2,376,725	5,423,275	5,423,275
31132	Intangible Fixed Assets	7,800,000	7,800,000	2,376,725	5,423,275	5,423,275
	<i>of which</i>					
31132105	e- Payment Project	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software	2,800,000	2,800,000	2,376,725	423,275	423,275
	Total - Programme 365: Government Accounting and Payment Systems	97,556,000	100,896,000	88,922,343	8,633,657	11,973,657
	Programme 366: Provision of Statistics					
21	Compensation of Employees	67,695,000	72,591,000	72,120,936	(4,425,936)	470,064
21110	Personal Emoluments	61,600,000	65,100,000	64,852,319	(3,252,319)	247,681
21111	Other Staff Costs	6,095,000	6,555,000	6,523,865	(428,865)	31,135
21210	Social Contributions	-	936,000	744,752	(744,752)	191,248
22	Goods and Services	73,645,000	97,585,000	75,054,785	(1,409,785)	22,530,215
22010	Cost of Utilities	3,810,000	3,822,000	3,450,326	359,674	371,674
22020	Fuel and Oil	400,000	400,000	362,220	37,780	37,780
22030	Rent	9,300,000	9,300,000	9,130,137	169,863	169,863
22040	Office Equipment and Furniture	850,000	980,000	422,941	427,059	557,059
22050	Office Expenses	500,000	538,000	460,400	39,600	77,600
22060	Maintenance	210,000	210,000	140,908	69,092	69,092
22070	Cleaning Services	100,000	100,000	93,700	6,300	6,300
22100	Publication and Stationery	1,325,000	1,640,000	1,551,940	(226,940)	88,060
22110	Overseas Travel	100,000	140,000	130,568	(30,568)	9,432
22120	Fees	13,600,000	11,975,000	2,908,888	10,691,112	9,066,112
22130	Studies & Surveys	43,400,000	68,400,000	56,323,857	(12,923,857)	12,076,143
22900	Other Goods and Services	50,000	80,000	78,900	(28,900)	1,100

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 366: Provision of Statistics- Continued					
	Acquisition of Non- Financial Assets	4,900,000	4,900,000	1,800,744	3,099,256	3,099,256
31132	Intangible Fixed Assets	4,900,000	4,900,000	1,800,744	3,099,256	3,099,256
31132103	<i>E-Business Plan</i>	4,900,000	4,900,000	1,800,744	3,099,256	3,099,256
	Total - Programme 366: Provision of Statistics	146,240,000	175,076,000	148,976,465	(2,736,465)	26,099,535
	Programme 367: Valuation of Immovable Properties					
21	Compensation of Employees	60,800,000	64,340,000	60,053,694	746,306	4,286,306
21110	Personal Emoluments	52,050,000	54,355,000	51,236,643	813,357	3,118,357
21111	Other Staff Costs	8,750,000	9,445,000	8,281,943	468,057	1,163,057
21210	Social Contributions	-	540,000	535,108	(535,108)	4,892
22	Goods and Services	25,183,000	24,343,000	21,670,421	3,512,580	2,672,580
22010	Cost of Utilities	4,275,000	4,275,000	2,963,221	1,311,779	1,311,779
22020	Fuel and Oil	125,000	125,000	49,718	75,282	75,282
22030	Rent	17,145,000	16,265,000	16,200,000	945,000	65,000
22040	Office Equipment and Furniture	450,000	490,000	461,150	(11,150)	28,850
22050	Office Expenses	260,000	260,000	138,959	121,041	121,041
22060	Maintenance	800,000	800,000	501,193	298,807	298,807
22070	Cleaning Services	200,000	200,000	140,415	59,585	59,585
22100	Publication and Stationery	525,000	525,000	280,429	244,571	244,571
22110	Overseas Travel	75,000	75,000	28,431	46,569	46,569
22120	Fees	800,000	800,000	492,350	307,651	307,651
22900	Other Goods and Services	528,000	528,000	414,555	113,445	113,445
	Total - Programme 367: Valuation of Immovable Properties	85,983,000	88,683,000	81,724,115	4,258,885	6,958,885
	Programme 368: Regulatory Framework of Companies					
21	Compensation of Employees	38,415,000	40,050,000	30,794,559	7,620,441	9,255,441
21110	Personal Emoluments	34,425,000	35,310,000	26,847,982	7,577,018	8,462,018
21111	Other Staff Costs	3,990,000	3,990,000	3,643,592	346,408	346,408
21210	Social Contributions	-	750,000	302,986	(302,986)	447,014
22	Goods and Services	20,010,000	20,010,000	16,080,511	3,929,489	3,929,489
22010	Cost of Utilities	2,400,000	2,525,000	2,304,283	95,717	220,717
22020	Fuel and Oil	100,000	92,000	32,300	67,700	59,700
22030	Rent	9,520,000	9,520,000	9,353,579	166,421	166,421
22040	Office Equipment and Furniture	1,500,000	1,270,000	458,183	1,041,817	811,817
22050	Office Expenses	900,000	850,000	409,395	490,605	440,605
22060	Maintenance	2,100,000	2,408,000	2,397,332	(297,332)	10,668
22070	Cleaning Services	60,000	60,000	48,300	11,700	11,700
22100	Publication and Stationery	1,085,000	1,085,000	765,719	319,281	319,281
22120	Fees	1,465,000	1,465,000	19,915	1,445,085	1,445,085
22160	Overseas Training	550,000	405,000	55,659	494,341	349,341
22900	Other Goods and Services	330,000	330,000	235,846	94,154	94,154

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 368: Regulatory Framework of Companies- Continued					
	Acquisition of Non- Financial Assets	42,000,000	42,000,000	7,594,272	34,405,728	34,405,728
31132	Intangible Fixed Assets	42,000,000	42,000,000	7,594,272	34,405,728	34,405,728
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	42,000,000	42,000,000	7,594,272	34,405,728	34,405,728
	Total - Programme 368: Regulatory Framework of Companies	100,425,000	102,060,000	54,469,342	45,955,658	47,590,658
21	Programme 369: Registration of Deeds and Conservation of Mortgages					
	Compensation of Employees	48,652,000	57,272,000	55,883,992	(7,231,992)	1,388,008
21110	Personal Emoluments	39,890,000	45,290,000	44,017,530	(4,127,530)	1,272,470
21111	Other Staff Costs	8,762,000	11,382,000	11,369,142	(2,607,142)	12,858
21210	Social Contributions	-	600,000	497,320	(497,320)	102,680
22	Goods and Services	14,166,000	11,546,000	5,465,807	8,700,193	6,080,193
22010	Cost of Utilities	270,000	327,500	327,239	(57,239)	261
22020	Fuel and Oil	60,000	60,000	57,594	2,406	2,406
22030	Rent	160,000	160,000	152,824	7,177	7,177
22040	Office Equipment and Furniture	325,000	433,000	369,489	(44,489)	63,511
22050	Office Expenses	465,000	498,500	466,472	(1,472)	32,028
22060	Maintenance	1,884,000	3,165,500	3,153,335	(1,269,335)	12,165
22100	Publication and Stationery	10,430,000	6,329,500	811,246	9,618,754	5,518,254
22120	Fees	500,000	500,000	63,205	436,795	436,795
22900	Other Goods and Services	72,000	72,000	64,405	7,595	7,595
31	Acquisition of Non- Financial Assets	77,250,000	77,250,000	12,592,591	64,657,409	64,657,409
31112	Non-Residential Buildings	800,000	800,000	777,600	22,400	22,400
31112401	<i>of which</i> <i>Upgrading of Office Buildings</i>	800,000	800,000	777,600	22,400	22,400
31121	Transport Equipment	1,200,000	1,186,000	790,000	410,000	396,000
31121801	<i>of which</i> <i>Acquisition of Vehicles</i>	1,200,000	1,186,000	790,000	410,000	396,000
31122	Other Machinery & Equipment	250,000	264,000	263,280	(13,280)	720
31122802	<i>of which</i> <i>Acquisition of IT Equipment</i>	250,000	264,000	263,280	(13,280)	720
31132	Intangible Fixed Assets	75,000,000	75,000,000	10,761,711	64,238,289	64,238,289
31132401	<i>of which</i> <i>Upgrading of ICT infrastructure</i>	75,000,000	75,000,000	10,761,711	64,238,289	64,238,289
	Total - Programme 369: Registration of Deeds and Conservation of Mortgages	140,068,000	146,068,000	73,942,390	66,125,610	72,125,610
	Total - Vice-Prime Minister's Office, Ministry of Finance and Economic Development	2,423,774,000	2,554,559,825	2,121,953,502	301,820,498	432,606,323

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Vice-Prime Minister's Office, Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services					
21	Compensation of Employees	110,465,000	83,054,800	79,471,915	30,993,085	3,582,885
21110	Personal Emoluments	93,132,000	70,726,800	68,307,496	24,824,504	2,419,304
21111	Other Staff Costs	10,433,000	10,578,000	10,397,383	35,617	180,617
21210	Social Contributions	6,900,000	1,750,000	767,036	6,132,964	982,964
22	Goods and Services	37,722,000	77,958,252	70,940,943	(33,218,943)	7,017,309
22010	Cost of Utilities	4,206,000	4,323,000	3,891,464	314,536	431,536
22020	Fuel and Oil	700,000	850,000	676,773	23,227	173,227
22030	Rent	17,596,000	21,994,000	21,065,566	(3,469,566)	928,434
	<i>of which</i>					
22030001	Rental of Building	10,355,000	9,853,000	9,628,840	726,160	224,160
22040	Office Equipment and Furniture	1,614,000	2,364,000	2,133,144	(519,144)	230,856
22050	Office Expenses	820,000	1,138,000	973,658	(153,658)	164,342
22060	Maintenance	2,193,000	2,618,000	2,140,836	52,164	477,164
22070	Cleaning Services	165,000	226,000	209,431	(44,431)	16,569
22090	Security Services	50,000	50,000	-	50,000	50,000
22100	Publication and Stationery	1,426,000	2,445,545	2,322,873	(896,873)	122,672
22120	Fees	6,182,000	38,924,507	35,851,467	(29,669,467)	3,073,040
	<i>of which</i>					
22120024	Capacity Building Programme	1,600,000	1,150,000	1,126,556	473,444	23,444
22900	Other Goods and Services	2,770,000	3,025,200	1,675,730	1,094,270	1,349,470
26	Grants	4,520,000	6,620,000	6,580,212	(2,060,212)	39,788
26210	Current Grant to International Organisations	120,000	120,000	80,212	39,788	39,788
	<i>of which</i>					
26210029	Contribution to Union Internationale des Transports Publics (UITP).	120,000	120,000	80,212	39,788	39,788
26313	Extra-Budgetary Units	4,400,000	6,500,000	6,500,000	(2,100,000)	-
	<i>of which</i>					
26313010	Current Grant - Construction Industry Development Board	4,400,000	6,500,000	6,500,000	(2,100,000)	-
27	Social Benefits	12,000	12,000	9,000	3,000	3,000
27210	Social Assistance Benefits in cash	12,000	12,000	9,000	3,000	3,000
28	Other Expense	50,000	50,000	50,000	-	-
28211	Transfers to Non Profit Institutions	50,000	50,000	50,000	-	-
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28211005	Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services- Continued <i>Other Current Transfers - Chartered Institute of Logistics and Transport</i>	50,000	50,000	50,000	-	-
	Total - Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	152,769,000	167,695,052	157,052,070	(4,283,070)	10,642,982
	Programme 322: Construction and Maintenance of Government Building and Other Assets Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
21	Compensation of Employees	104,177,000	108,260,000	107,278,388	(3,101,388)	981,612
21110	Personal Emoluments	86,709,000	89,684,000	88,794,792	(2,085,792)	889,208
21111	Other Staff Costs	17,468,000	17,706,000	17,621,755	(153,755)	84,245
21210	Social Contributions	-	870,000	861,841	(861,841)	8,159
22	Goods and Services	12,796,000	12,923,000	9,194,658	3,601,342	3,728,342
22010	Cost of Utilities	3,285,000	3,285,000	2,662,014	622,986	622,986
22020	Fuel and Oil	125,000	125,000	91,235	33,765	33,765
22040	Office Equipment and Furniture	2,450,000	2,450,000	2,252,588	197,412	197,412
22050	Office Expenses	160,000	160,000	114,934	45,066	45,066
22060	Maintenance	1,900,000	2,000,000	1,349,225	550,775	650,775
22070	Cleaning Services	160,000	160,000	137,280	22,720	22,720
22100	Publication and Stationery	2,050,000	2,050,000	785,654	1,264,346	1,264,346
22120	Fees	1,650,000	1,812,000	1,523,938	126,062	288,062
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,257,573</i>	<i>242,427</i>	<i>242,427</i>
22900	Other Goods and Services	1,016,000	881,000	277,789	738,211	603,211
31	Acquisition of Non- Financial Assets	500,000	500,000	279,110	220,890	220,890
31132	Intangible Fixed Assets	500,000	500,000	279,110	220,890	220,890
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31132801	Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure- <i>Continued</i> <i>Acquisition of Software</i>	500,000	500,000	279,110	220,890	220,890
	Total - Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure	117,473,000	121,683,000	116,752,156	720,844	4,930,844
	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	179,142,000	181,043,500	159,476,948	19,665,052	21,566,552
21110	Personal Emoluments	148,397,000	148,283,500	133,805,163	14,591,837	14,478,337
21111	Other Staff Costs	30,745,000	30,720,000	23,676,101	7,068,899	7,043,899
21210	Social Contributions	-	2,040,000	1,995,684	(1,995,684)	44,316
22	Goods and Services	41,170,000	41,748,500	24,870,737	16,299,263	16,877,763
22010	Cost of Utilities	2,160,000	2,160,000	1,828,049	331,951	331,951
22020	Fuel and Oil	2,500,000	2,500,000	1,632,897	867,103	867,103
22040	Office Equipment and Furniture	590,000	615,000	400,017	189,983	214,983
22050	Office Expenses	200,000	200,000	67,571	132,429	132,429
22060	Maintenance	21,200,000	21,200,000	13,308,027	7,891,973	7,891,973
	<i>of which</i>					
22060001	<i>Buildings</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>10,482,169</i>	<i>5,517,831</i>	<i>5,517,831</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,243,874</i>	<i>756,126</i>	<i>756,126</i>
22070	Cleaning Services	1,500,000	1,500,000	1,015,228	484,772	484,772
22100	Publication and Stationery	750,000	725,000	358,759	391,241	366,241
22120	Fees	8,470,000	4,222,730	165,065	8,304,935	4,057,665
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>8,000,000</i>	<i>3,727,730</i>	-	<i>8,000,000</i>	<i>3,727,730</i>
22150	Scientific and Laboratory Equipment and Supplies	300,000	2,420,000	1,536,977	(1,236,977)	883,023
22900	Other Goods and Services	3,500,000	6,205,770	4,558,145	(1,058,145)	1,647,625
31	Acquisition of Non- Financial Assets	68,600,000	47,850,000	11,777,865	56,822,136	36,072,136
31112	Non-Residential Buildings	68,600,000	46,922,750	10,867,865	57,732,136	36,054,886
	<i>of which</i>					
31112401	<i>Upgrading of Office Buildings</i>	<i>64,200,000</i>	<i>42,522,750</i>	<i>10,867,865</i>	<i>53,332,136</i>	<i>31,654,886</i>
	<i>(a) Extension of Architect Office</i>	<i>1,100,000</i>	<i>4,340,000</i>	<i>7,718,134</i>	<i>(6,618,134)</i>	<i>(3,378,134)</i>
	<i>(b) New Drawing, Registry and QS Section</i>	<i>34,000,000</i>	-	-	<i>34,000,000</i>	-
	<i>(d) Sub Office at Argy Refurbishment of Emmanuel Anquetil Building</i>	<i>29,100,000</i>	<i>16,870,000</i>	<i>3,149,730</i>	<i>25,950,270</i>	<i>13,720,270</i>
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	<i>4,400,000</i>	<i>4,400,000</i>	-	<i>4,400,000</i>	<i>4,400,000</i>
	<i>(a) Upgrading of Air Conditioning System</i>	<i>4,400,000</i>	-	-	<i>4,400,000</i>	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31121	Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets- Continued Transport Equipment	-	927,250	910,000	(910,000)	17,250
	Total - Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	288,912,000	270,642,000	196,125,549	92,786,451	74,516,451
	Total - Programme 322: Construction and Maintenance of Government Building and Other Assets	406,385,000	392,325,000	312,877,706	93,507,294	79,447,294
	Programme 323: Construction and Maintenance of Roads and Bridges					
	Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	1,740,000,000	1,740,000,000	1,740,000,000	-	-
26313	Extra-Budgetary Units	40,000,000	40,000,000	40,000,000	-	-
	<i>of which</i>					
26313079	<i>Current Grant - Road Development Authority</i>	40,000,000	40,000,000	40,000,000	-	-
26323	Extra-Budgetary Units	1,700,000,000	1,700,000,000	1,700,000,000	-	-
	<i>of which</i>					
26323079	<i>Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme</i>	1,700,000,000	1,700,000,000	1,700,000,000	-	-
31	Acquisition of Non- Financial Assets	1,327,700,000	1,097,700,000	1,093,180,605	234,519,395	4,519,395
31113	Other Structures	1,327,700,000	1,097,700,000	1,093,180,605	234,519,395	4,519,395
	<i>of which</i>					
31113003	<i>Construction of Roads</i>	1,255,200,000	1,060,000,000	1,059,372,405	195,827,595	627,595
	(i) <i>Access Road to Redit Triangle</i>	8,000,000	20,913,188	20,913,176	(12,913,176)	12
	(c) <i>Phoenix Beau Songes Link Road</i>	7,000,000	39,167,180	39,167,175	(32,167,175)	5

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation	Total Provisions after Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	Programme 32301: Construction and Rehabilitation of Roads and Bridges- Continued					
	(d) Access Road to Jin Fei Industrial Development	-	3,520,225	3,520,223	(3,520,223)	2
	(e) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway M1	33,000,000	66,295,030	66,295,021	(33,295,021)	9
	(f) Widening of Motorway along Motorway M1 from Pailles to Caudan	5,000,000	1,235,220	1,235,218	3,764,782	2
	(g) Mare D'Albert Gros Bois Road	-	-	-	-	-
	(h) Upgrading of Q/ Militaire Road B6 (Phase 11)	550,700,000	373,657,080	373,657,076	177,042,924	4
	(i) Triolet Bypass	-	-	-	-	-
	(j) Goodlands Bypass	8,000,000	8,256,560	8,256,551	(256,551)	9
	(k) Second Carriageway to A13 (Phase I Pamplemousses-Forbach)	-	-	-	-	-
	(l) Second Carriageway to A13 (Phase II -Forbach/Sottise)	160,000,000	128,194,190	128,194,180	31,805,820	10
	(m) Performance Based Maintenance Contract	35,000,000	-	-	35,000,000	-
	(n) Transaction Advisory Services for Ring Road and Harbour Bridge	15,000,000	37,836,210	37,836,204	(22,836,204)	6
	(o) Rehabilitation of M1 from Nouvelle France to La Vigie	4,000,000	21,084,950	21,084,940	(17,084,940)	10
	(p) Rehabilitation of M2 from Quay D to Terre Rouge	3,000,000	-	-	3,000,000	-
	(q) Rehabilitation of A13 from Mapou to Pamplemousses	2,000,000	14,900,460	14,900,453	(12,900,453)	7
	(r) Upgrading of Avenue des Tulipes	48,500,000	627,465	-	48,500,000	627,465
	(s) Upgrading of Riche Terre Road B 33	-	14,216,320	14,216,318	(14,216,318)	2
	(t) Extension of Railway Road- Riv du Rempart/Schoenfeld (Phase I)	2,000,000	5,053,910	5,053,902	(3,053,902)	8
	(u) Extension of Railway Road-Riv du Rempart/Schoenfeld Rd (Phase II)	-	12,850,140	12,850,139	(12,850,139)	1
	(v) East Coast Trunk Road (Engineering Study)	13,000,000	16,830,730	16,830,722	(3,830,722)	8
	(w) Upgrading of Higginson Road B24 from Providence to St Julien d'Hotman)	136,000,000	116,251,190	116,251,182	19,748,818	8
	(x) St Pierre By-pass	190,000,000	96,101,155	96,101,152	93,898,848	3
	(y) Upgrading of of A9 from Nouvelle France to Souillac (study)	2,000,000	2,036,310	2,036,308	(36,308)	2
	(z) East West Connector (study)	10,000,000	8,345,480	8,345,472	1,654,528	8
	(aa) Grade separated Junction at Pont Fer (Design & Build)	-	-	-	-	-
	(ab) Pedestrian Underpass at Place D'Armes	3,000,000	1,750,875	1,750,875	1,249,125	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 32301: Construction and Rehabilitation of Roads and Bridges- Continued					
	(ac) Upgrading of Laventure Road/Belle Vue (Phase I)	20,000,000	39,090,960	39,090,951	(19,090,951)	9
31113004	Construction of Bridges	72,500,000	37,700,000	33,808,200	38,691,800	3,891,800
	(a) Rehabilitation of Steel Bridges	47,000,000	31,301,912	27,504,053	19,495,947	3,797,859
	(b) Footbridges	24,000,000	2,600,000	2,506,067	21,493,933	93,933
	(c) Bridge at Ferney	-	-	-	-	-
	(d) Bridge on Pailles Branch Road	1,500,000	3,798,088	3,798,081	(2,298,081)	7
32	Acquisition of Financial Assets	950,000,000	950,000,000	-	950,000,000	950,000,000
32145	Loans	950,000,000	950,000,000	-	950,000,000	950,000,000
	of which				-	-
32145302	Loan to Special purpose Vehicle-Road Decongestion Programme	950,000,000	950,000,000	-	950,000,000	950,000,000
	Total - Programme 32301: Construction and Rehabilitation of Roads and Bridges	4,017,700,000	3,787,700,000	2,833,180,605	1,184,519,395	954,519,395
	Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	30,000,000	30,000,000	29,991,795	8,205	8,205
26313	Extra-Budgetary Units	30,000,000	30,000,000	29,991,795	8,205	8,205
	of which					
26313079	Current Grant - Road Development Authority	30,000,000	30,000,000	29,991,795	8,205	8,205
26323	Extra-Budgetary Units	-	-	-	-	-
31	Acquisition of Non- Financial Assets	300,000,000	1,118,067,000	1,117,894,089	(817,894,089)	172,911
31113	Other Structures	300,000,000	1,117,317,000	1,117,316,938	(817,316,938)	62
	of which					
31113403	Upgrading of Roads	300,000,000	1,117,317,000	1,117,316,938	(817,316,938)	62
31122	Other Machinery & Equipment	-	750,000	577,151	(577,151)	172,850
	Total - Sub-Programme 32302: Maintenance of Roads and Bridges	330,000,000	1,148,067,000	1,147,885,883	(817,885,883)	181,117
	Total - Programme 323: Construction and Maintenance of Roads and Bridges	4,347,700,000	4,935,767,000	3,981,066,488	366,633,512	954,700,512

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 324: Land Transport Management					
	Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	81,461,000	86,611,000	84,025,161	(2,564,161)	2,585,839
21110	Personal Emoluments	69,232,000	73,232,000	71,560,401	(2,328,401)	1,671,599
21111	Other Staff Costs	12,229,000	12,379,000	11,646,694	582,306	732,306
21210	Social Contributions	-	1,000,000	818,066	(818,066)	181,934
22	Goods and Services	42,882,000	42,732,000	38,799,328	4,082,672	3,932,672
22010	Cost of Utilities	4,077,000	4,877,000	4,743,596	(666,596)	133,404
22020	Fuel and Oil	155,000	155,000	106,341	48,659	48,659
22030	Rent	8,100,000	8,100,000	7,978,247	121,753	121,753
22040	Office Equipment and Furniture	4,500,000	4,500,000	3,770,928	729,073	729,073
22050	Office Expenses	1,025,000	1,025,000	979,070	45,930	45,930
22060	Maintenance	4,650,000	4,650,000	2,946,743	1,703,257	1,703,257
	<i>of which</i>					
22060001	<i>Buildings</i>	<i>2,500,000</i>	<i>1,950,000</i>	<i>333,177</i>	<i>2,166,823</i>	<i>1,616,823</i>
22070	Cleaning Services	150,000	200,000	195,735	(45,735)	4,265
22090	Security Services	2,500,000	2,050,000	1,949,116	550,884	100,884
22100	Publication and Stationery	1,850,000	2,200,000	2,087,547	(237,547)	112,453
22120	Fees	9,850,000	8,950,000	8,532,073	1,317,928	417,928
	<i>of which</i>					
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>9,000,000</i>	<i>8,150,000</i>	<i>7,990,028</i>	<i>1,009,973</i>	<i>159,973</i>
22170	Travelling within the Republic	75,000	75,000	30,461	44,539	44,539
22900	Other Goods and Services	5,950,000	5,950,000	5,479,472	470,528	470,528
	<i>of which</i>					
22900013	<i>Supply of Bus Passes (Free Travel)</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>4,920,082</i>	<i>279,918</i>	<i>279,918</i>
25	Subsidies	982,100,000	982,100,000	981,938,627	161,373	161,373
25110	Non Financial Public Corporation	260,500,000	259,700,000	259,661,042	838,958	38,958
	<i>of which</i>					
25110006	<i>Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons</i>	<i>260,500,000</i>	<i>259,700,000</i>	<i>259,661,042</i>	<i>838,958</i>	<i>38,958</i>
25210	Non Financial Private Enterprises	721,600,000	722,400,000	722,277,585	(677,585)	122,415
	<i>of which</i>					
25210003	<i>Free Travel Schemes for Students, Old Aged Pensioners and Disabled Persons</i>	<i>721,600,000</i>	<i>722,400,000</i>	<i>722,277,585</i>	<i>(677,585)</i>	<i>122,415</i>
	Total - Sub-Programme 32401: Road Transport Management	1,106,443,000	1,111,443,000	1,104,763,116	1,679,884	6,679,884

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 32402:Traffic Management and Road Safety					
21	Compensation of Employees	28,582,000	28,948,448	27,382,103	1,199,897	1,566,345
21110	Personal Emoluments	23,538,000	22,969,448	21,609,020	1,928,980	1,360,428
21111	Other Staff Costs	5,044,000	5,679,000	5,539,174	(495,174)	139,826
21210	Social Contributions	-	300,000	233,909	(233,909)	66,091
22	Goods and Services	31,223,000	31,595,000	27,309,165	3,913,835	4,285,835
22010	Cost of Utilities	3,327,000	2,651,000	2,489,542	837,458	161,458
22020	Fuel and Oil	297,000	397,000	396,859	(99,859)	141
22030	Rent	2,750,000	2,750,000	2,634,509	115,491	115,491
22040	Office Equipment and Furniture	250,000	250,000	69,477	180,524	180,524
22050	Office Expenses	151,000	156,000	98,785	52,215	57,215
22060	Maintenance	11,180,000	11,957,000	10,154,393	1,025,607	1,802,607
	<i>of which</i>					
22060003	<i>Plant and Equipment</i>	<i>10,300,000</i>	<i>10,300,000</i>	<i>9,815,781</i>	<i>484,219</i>	<i>484,219</i>
22090	Security Services	300,000	466,000	413,487	(113,487)	52,513
22100	Publication and Stationery	10,490,000	8,990,000	7,713,118	2,776,882	1,276,882
	<i>of which</i>					
22100007	<i>Publicity</i>	<i>10,000,000</i>	<i>8,500,000</i>	<i>7,422,600</i>	<i>2,577,400</i>	<i>1,077,400</i>
22120	Fees	208,000	208,000	7,100	200,900	200,900
22900	Other Goods and Services	2,270,000	3,770,000	3,331,896	(1,061,896)	438,104
	<i>of which</i>					
22900903	<i>Awareness Campaign</i>	<i>1,500,000</i>	<i>100,000</i>	<i>36,800</i>	<i>1,463,200</i>	<i>63,200</i>
27	Social Benefits	3,000	3,000	-	3,000	3,000
27210	Social Assistance Benefits in cash	3,000	3,000	-	3,000	3,000
31	Acquisition of Non- Financial Assets	116,645,000	115,928,000	106,136,584	10,508,416	9,791,416
31113	Other Structures	30,500,000	59,423,000	59,420,042	(28,920,042)	2,958
	<i>of which</i>					
31113018	<i>Construction of Road Safety Devices</i>	<i>25,500,000</i>	<i>56,186,000</i>	<i>56,183,164</i>	<i>(30,683,164)</i>	<i>2,836</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>5,000,000</i>	<i>3,237,000</i>	<i>3,236,878</i>	<i>1,763,122</i>	<i>122</i>
31122	Other Machinery & Equipment	86,145,000	56,505,000	46,716,542	39,428,458	9,788,458
	<i>of which</i>					
31122999	<i>Aquisition of Other Machinery and Equipment (Traffic Heads,Traffic Signs & Reflectorised traffic Signs and Speed Cameras)</i>	<i>86,145,000</i>	<i>56,505,000</i>	<i>46,716,542</i>	<i>39,428,458</i>	<i>9,788,458</i>
	Total - Sub-Programme 32402:Traffic Management and Road Safety	176,453,000	176,474,448	160,827,852	15,625,148	15,646,596
	Total - Programme 324: Land Transport Management	1,282,896,000	1,287,917,448	1,265,590,968	17,305,032	22,326,480

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 325: Maritime Safety and Development					
21	Compensation of Employees	19,039,000	17,009,000	16,075,039	2,963,961	933,961
21110	Personal Emoluments	16,813,000	14,733,000	14,193,327	2,619,673	539,673
21111	Other Staff Costs	2,226,000	2,136,000	1,743,521	482,479	392,479
21210	Social Contributions	-	140,000	138,191	(138,191)	1,809
22	Goods and Services	41,949,000	45,629,000	41,808,800	140,200	3,820,200
22010	Cost of Utilities	840,000	849,000	793,223	46,777	55,777
22020	Fuel and Oil	186,000	177,000	127,915	58,085	49,085
22030	Rent	1,384,000	1,664,000	1,563,266	(179,266)	100,734
22040	Office Equipment and Furniture	570,000	870,000	737,545	(167,545)	132,455
22050	Office Expenses	360,000	360,000	127,203	232,797	232,797
22060	Maintenance	1,609,000	1,609,000	501,139	1,107,861	1,107,861
22070	Cleaning Services	535,000	565,000	511,521	23,479	53,479
22090	Security Services	27,945,000	32,672,000	32,655,199	(4,710,199)	16,801
	<i>of which</i>					
22090003	Global Maritime Distress and Safety System Services	20,095,000	22,670,000	22,668,059	(2,573,059)	1,941
22090004	Long Range Tracking Services	750,000	750,000	737,187	12,813	12,813
22090005	Radio Communication Services	6,500,000	7,190,000	7,188,932	(688,932)	1,068
22100	Publication and Stationery	1,335,000	1,385,000	626,491	708,509	758,509
22120	Fees	4,280,000	4,280,000	3,719,184	560,816	560,816
	<i>of which</i>					
22120008	Fees to Consultants	3,200,000	3,200,000	3,177,084	22,916	22,916
22900	Other Goods and Services	2,905,000	1,198,000	446,114	2,458,886	751,886
	<i>of which</i>					
22900903	Awareness Campaign	900,000	15,000	15,000	885,000	-
25	Subsidies	600,000	600,000	550,800	49,200	49,200
25210	Non Financial Private Enterprises	600,000	600,000	550,800	49,200	49,200
	<i>of which</i>					
25210002	Subsidies - Ferry Boat Operators	600,000	600,000	550,800	49,200	49,200
26	Grants	350,000	750,000	719,477	(369,477)	30,523
26210	Current Grant to International Organisations	350,000	750,000	719,477	(369,477)	30,523
	<i>of which</i>					
26210030	Contribution to International Maritime Organisation	350,000	750,000	719,477	(369,477)	30,523
27	Social Benefits	9,000	9,000	-	9,000	9,000
27210	Social Assistance Benefits in cash	9,000	9,000	-	9,000	9,000
28	Other Expense	250,000	250,000	225,370	24,630	24,630
28211	Transfers to Non Profit Institutions	250,000	250,000	225,370	24,630	24,630

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28211021	Programme 325: Maritime Safety and Development- Continued <i>of which</i> Other Current Transfers - Secretariat Indian Ocean Memorandum of Understanding (Regional Port State Control)	250,000	250,000	225,370	24,630	24,630
31	Acquisition of Non- Financial Assets	6,000,000	6,000,000	5,414,789	585,211	585,211
31122	Other Machinery & Equipment <i>of which</i>	6,000,000	6,000,000	5,414,789	585,211	585,211
31122999	Aquisition of Other Machinery and Equipment	6,000,000	6,000,000	5,414,789	585,211	585,211
32	Acquisition of Financial Assets	-	45,000,000	45,000,000	(45,000,000)	-
32145	Loans	-	45,000,000	45,000,000	(45,000,000)	-
32145511	Loan to Mauritius Shipping Corporation	-	45,000,000	45,000,000	(45,000,000)	-
	Total - Maritime Safety and Development	68,197,000	115,247,000	109,794,275	(41,597,275)	5,452,725
	Programme 404: Community- Based Infrastructure and Public Empowerment					
21	Compensation of Employees	34,403,000	37,623,700	36,822,379	(2,419,379)	801,321
21110	Personal Emoluments	30,452,800	32,450,800	31,751,538	(1,298,738)	699,262
21111	Other Staff Costs	3,950,200	4,830,200	4,746,963	(796,763)	83,237
21210	Social Contributions	-	342,700	323,878	(323,878)	18,822
22	Goods and Services	14,105,000	14,945,000	13,370,850	734,150	1,574,150
22010	Cost of Utilities	2,300,000	2,400,000	2,019,266	280,734	380,734
22020	Fuel and Oil	300,000	240,000	164,502	135,498	75,498
22030	Rent	6,300,000	5,830,000	5,734,064	565,936	95,936
22040	Office Equipment and Furniture	350,000	350,000	343,218	6,782	6,782
22050	Office Expenses	760,000	705,000	486,850	273,150	218,150
22060	Maintenance	2,300,000	3,480,000	3,127,394	(827,394)	352,606
22070	Cleaning Services	70,000	90,000	83,490	(13,490)	6,510
22100	Publication and Stationery	1,250,000	1,250,000	1,112,459	137,541	137,541
22120	Fees	175,000	175,000	64,000	111,000	111,000
22900	Other Goods and Services	300,000	425,000	235,608	64,392	189,392
26	Grants	190,000	190,000	142,125	47,875	47,875
26210	Current Grant to International Organisations <i>of which</i>	190,000	190,000	142,125	47,875	47,875
26210067	Contribution to Afro-Asian Rural Development Organisation (AARDO).	190,000	190,000	142,125	47,875	47,875

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 404: Community-Based Infrastructure and Public Empowerment-Continued					
	Acquisition of Non- Financial Assets	277,200,000	542,200,000	500,798,343	(223,598,343)	41,401,657
31112	Non-Residential Buildings	200,000	200,000	119,933	80,067	80,067
31112001	of which Construction of Office Buildings	200,000	200,000	119,933	80,067	80,067
31113	Other Structures	277,000,000	540,400,000	499,986,616	(222,986,616)	40,413,384
31113003	of which Construction of Roads	85,000,000	65,000,000	50,608,526	34,391,474	14,391,474
31113006	Construction of Sports Facilities	20,000,000	20,000,000	14,059,930	5,940,070	5,940,070
31113014	Landscaping Works	17,000,000	17,000,000	15,478,028	1,521,972	1,521,972
31113018	Road Safety Devices	1,000,000	1,000,000	147,402	852,598	852,598
31113021	Construction of Children's Playgrounds	3,000,000	3,000,000	2,108,300	891,700	891,700
31113022	Construction of Cremation Grounds / Cemeteries	31,000,000	29,400,000	13,757,612	17,242,388	15,642,388
31113403	Upgrading of Roads	85,000,000	370,000,000	369,336,024	(284,336,024)	663,976
31113406	Upgrading of Sports Facilities	25,000,000	25,000,000	24,662,851	337,149	337,149
31113422	Upgrading of Cremation Grounds / Cemeteries	10,000,000	10,000,000	9,827,944	172,056	172,056
31122	Other Machinery & Equipment	-	1,600,000	691,795	(691,795)	908,205
31122807	of which Acquisition of Lighting Equipment	-	1,600,000	691,795	(691,795)	908,205
	Total - Sub-Programme 40401: Community-Based Infrastructure and Amenities	325,898,000	594,958,700	551,133,698	(225,235,698)	43,825,002
	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux					
21	Compensation of Employees	28,425,000	30,473,300	30,091,732	(1,666,732)	381,568
21110	Personal Emoluments	25,200,000	25,890,000	25,864,530	(664,530)	25,470
21111	Other Staff Costs	3,225,000	4,190,000	3,892,900	(667,900)	297,100
21210	Social Contributions	-	393,300	334,302	(334,302)	58,998
22	Goods and Services	5,800,000	5,645,000	5,211,775	588,225	433,225
22010	Cost of Utilities	2,800,000	2,910,000	2,815,977	(15,977)	94,023
22030	Rent	650,000	810,000	804,310	(154,310)	5,690
22050	Office Expenses	350,000	350,000	296,999	53,001	53,001
22090	Security Services	150,000	160,000	150,684	(684)	9,316
22100	Publication and Stationery	1,450,000	1,015,000	973,875	476,125	41,125
22120	Fees	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	300,000	300,000	169,930	130,070	130,070

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux- Continued					
	Acquisition of Non- Financial Assets	3,000,000	3,000,000	2,762,683	237,317	237,317
31112	Non-Residential Buildings	1,500,000	1,500,000	1,417,872	82,128	82,128
31112401	<i>of which</i> Upgrading of Office Buildings Citizens Advice Bureau	1,500,000	1,500,000	1,417,872	82,128	82,128
31122	Other Machinery & Equipment	1,500,000	1,500,000	1,344,812	155,188	155,188
31122999	<i>of which</i> Aquisition of Other Machinery and Equipment	1,500,000	1,500,000	1,344,812	155,188	155,188
	Total - Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux	37,225,000	39,118,300	38,066,190	(841,190)	1,052,110
	Total - Programme 404: Community-Based Infrastructure and Public Empowerment	363,123,000	634,077,000	589,199,888	(226,076,888)	44,877,112
	Programme 405: Land Drainage					
21	Compensation of Employees	6,270,000	6,441,000	6,107,410	162,590	333,590
21110	Personal Emoluments	5,620,000	5,397,000	5,090,906	529,094	306,094
21111	Other Staff Costs	650,000	980,000	958,688	(308,688)	21,312
21210	Social Contributions	-	64,000	57,817	(57,817)	6,183
22	Goods and Services	10,060,000	8,235,000	3,893,233	6,166,767	4,341,767
22010	Cost of Utilities	1,100,000	1,100,000	1,055,577	44,423	44,423
22030	Rent	2,150,000	2,150,000	2,144,903	5,097	5,097
22040	Office Equipment and Furniture	210,000	285,000	225,568	(15,568)	59,432
22050	Office Expenses	300,000	300,000	202,786	97,214	97,214
22100	Publication and Stationery	250,000	250,000	218,446	31,554	31,554
22120	Fees	6,000,000	4,100,000	-	6,000,000	4,100,000
22120008	<i>of which</i> Fees to Consultants - Watershed Management Study	6,000,000	4,100,000	-	6,000,000	4,100,000
22900	Other Goods and Services	50,000	50,000	45,953	4,047	4,047
31	Acquisition of Non- Financial Assets	250,000,000	525,000,000	459,354,991	(209,354,991)	65,645,009
31113	Other Structures	250,000,000	525,000,000	459,354,991	(209,354,991)	65,645,009
31113015	<i>of which</i> Land Drainage and Watershed Management Programme	250,000,000	525,000,000	459,354,991	(209,354,991)	65,645,009
	Total - Programme 405: Land Drainage	266,330,000	539,676,000	469,355,635	(203,025,635)	70,320,365

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Total - 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	2,462,970	1,187,767,470
	Ministry of Foreign Affairs, Regional Integration and International Trade					
	Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade					
21	Compensation of Employees	38,766,000	35,756,000	35,254,647	3,511,353	501,353
21110	Personal Emoluments	34,306,000	31,196,000	30,932,109	3,373,891	263,891
21111	Other Staff Costs	3,460,000	3,890,000	3,822,141	(362,141)	67,859
21210	Social Contributions	1,000,000	670,000	500,397	499,603	169,603
22	Goods and Services	16,140,000	14,990,000	13,862,223	2,277,777	1,127,777
22010	Cost of Utilities	2,650,000	2,650,000	2,084,782	565,218	565,218
22030	Rent	12,100,000	10,850,000	10,697,866	1,402,134	152,134
22040	Office Equipment and Furniture	200,000	200,000	193,955	6,045	6,045
22050	Office Expenses	255,000	355,000	344,309	(89,309)	10,691
22060	Maintenance	425,000	425,000	194,113	230,887	230,887
22070	Cleaning Services	20,000	20,000	15,900	4,100	4,100
22100	Publication and Stationery	430,000	430,000	297,968	132,033	132,033
22900	Other Goods and Services	60,000	60,000	33,330	26,670	26,670
	Total - Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade	54,906,000	50,746,000	49,116,869	5,789,131	1,629,131
	Programme 382: Foreign Relations					
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
21	Compensation of Employees	48,618,000	45,853,000	43,876,328	4,741,672	1,976,672
21110	Personal Emoluments	37,668,000	35,258,000	34,456,059	3,211,941	801,941
21111	Other Staff Costs	10,950,000	10,150,000	9,130,693	1,819,307	1,019,307
21210	Social Contributions	-	445,000	289,576	(289,576)	155,424
22	Goods and Services	27,520,000	26,835,000	23,614,472	3,905,528	3,220,528
22010	Cost of Utilities	2,950,000	2,950,000	2,573,981	376,019	376,019
22020	Fuel and Oil	1,300,000	1,300,000	718,634	581,366	581,366
22030	Rent	15,000,000	14,715,000	14,503,202	496,798	211,798
22040	Office Equipment and Furniture	800,000	800,000	430,522	369,478	369,478
22050	Office Expenses	1,420,000	1,320,000	1,308,553	111,447	11,447
22060	Maintenance	2,300,000	2,000,000	1,326,911	973,089	673,089
22070	Cleaning Services	75,000	75,000	46,400	28,600	28,600

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation- Continued					
22100	Publication and Stationery	1,425,000	1,425,000	1,200,809	224,191	224,191
22120	Fees	500,000	500,000	184,940	315,060	315,060
22900	Other Goods and Services	1,750,000	1,750,000	1,320,521	429,479	429,479
26	Grants	54,490,000	57,640,000	52,968,360	1,521,640	4,671,640
26120	Capital	-	3,150,000	3,035,454	(3,035,454)	114,547
26210	Current Grant to International Organisations <i>of which</i>	54,490,000	54,490,000	49,932,906	4,557,094	4,557,094
26210044	<i>Contribution to United Nations</i>	8,500,000	8,500,000	7,662,257	837,743	837,743
26210045	<i>Contribution to African Union</i>	25,500,000	23,935,000	23,934,755	1,565,245	245
26210046	<i>Contribution to African Caribbean and Pacific States</i>	4,500,000	4,500,000	4,371,919	128,081	128,081
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	5,500,000	5,500,000	3,271,155	2,228,845	2,228,845
26210048	<i>Contribution to Commonwealth Foundation</i>	750,000	750,000	666,317	83,683	83,683
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	1,950,000	1,950,000	1,779,901	170,099	170,099
26210050	<i>Contribution to Commonwealth Secretariat</i>	6,500,000	8,065,000	8,002,058	(1,502,058)	62,942
26210051	<i>Contribution to International Seabed Authority</i>	40,000	40,000	26,599	13,401	13,401
26210052	<i>Contribution to UN Capital Master Plan</i>	1,000,000	1,000,000	146,918	853,083	853,083
26210053	<i>Contribution to Group of G77- ECDC</i>	160,000	160,000	-	160,000	160,000
26210151	<i>Contribution to International Exhibition Bureau</i>	90,000	90,000	71,030	18,971	18,971
31	Acquisition of Non- Financial Assets	500,000	3,125,000	2,920,465	(2,420,465)	204,535
31121	Transport Equipment	-	2,500,000	2,495,500	(2,495,500)	4,500
31122	Other Machinery & Equipment <i>of which</i>	500,000	625,000	424,965	75,035	200,035
31122402	<i>Upgrading of IT Equipment</i>	500,000	625,000	424,965	75,035	200,035
	Total - Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation	131,128,000	133,453,000	123,379,625	7,748,375	10,073,375

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38202: Support by Mauritius Overseas Missions					
21	Compensation of Employees	251,739,000	258,014,000	249,531,863	2,207,137	8,482,137
21110	Personal Emoluments	150,039,000	157,119,000	152,579,929	(2,540,929)	4,539,071
21111	Other Staff Costs	101,700,000	100,500,000	96,558,266	5,141,734	3,941,734
21210	Social Contributions	-	395,000	393,668	(393,668)	1,332
22	Goods and Services	190,850,000	194,675,000	172,134,312	18,715,688	22,540,688
22010	Cost of Utilities	30,800,000	25,625,000	21,081,383	9,718,617	4,543,617
22020	Fuel and Oil	5,000,000	4,965,000	3,742,757	1,257,243	1,222,243
22030	Rent	103,500,000	114,500,000	109,985,880	(6,485,880)	4,514,120
22040	Office Equipment and Furniture	1,000,000	1,000,000	645,315	354,685	354,685
22050	Office Expenses	5,700,000	5,701,900	4,408,169	1,291,831	1,293,731
22060	Maintenance	16,700,000	16,735,000	10,947,604	5,752,396	5,787,396
22070	Cleaning Services	350,000	348,100	103,203	246,797	244,897
22090	Security Services	7,000,000	7,000,000	5,247,846	1,752,154	1,752,154
22100	Publication and Stationery	4,300,000	4,300,000	3,371,481	928,519	928,519
22110	Overseas Travel	16,000,000	14,000,000	12,389,433	3,610,567	1,610,567
22900	Other Goods and Services	500,000	500,000	211,240	288,760	288,760
31	Acquisition of Non- Financial Assets	100,200,000	102,200,000	10,498,745	89,701,255	91,701,255
31112	Non-Residential Buildings <i>of which</i>	91,200,000	91,200,000	299,678	90,900,322	90,900,322
31112408	<i>Upgrading of Chanceries</i>	91,200,000	91,200,000	299,678	90,900,322	90,900,322
31121	Transport Equipment <i>of which</i>	5,500,000	5,500,000	4,812,235	687,765	687,765
31121801	<i>Acquisition of Vehicles</i>	5,500,000	5,500,000	4,812,235	687,765	687,765
31122	Other Machinery & Equipment <i>of which</i>	3,500,000	5,500,000	5,386,832	(1,886,832)	113,168
31122402	<i>Upgrading of IT Equipment</i>	1,000,000	1,000,000	898,753	101,248	101,248
31122799	<i>Upgrading of Other Machinery and Equipment</i>	2,500,000	4,500,000	4,488,079	(1,988,079)	11,921
	Total - Sub-Programme 38202: Support by Mauritius Overseas Missions	542,789,000	554,889,000	432,164,920	110,624,080	122,724,080
	Sub-Programme 38203: Regional Integration					
21	Compensation of Employees	10,500,000	9,935,000	9,310,713	1,189,287	624,287
21110	Personal Emoluments	8,725,000	8,085,000	7,763,973	961,027	321,027
21111	Other Staff Costs	1,775,000	1,775,000	1,490,589	284,411	284,411
21210	Social Contributions	-	75,000	56,151	(56,151)	18,849
22	Goods and Services	3,105,000	3,105,000	2,171,903	933,097	933,097
22010	Cost of Utilities	700,000	700,000	485,716	214,284	214,284
22030	Rent	1,250,000	1,250,000	1,200,000	50,000	50,000
22040	Office Equipment and Furniture	100,000	100,000	92,685	7,315	7,315

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 38203: Regional Integration- Continued					
22050	Office Expenses	160,000	160,000	96,311	63,689	63,689
22060	Maintenance	125,000	125,000	14,431	110,569	110,569
22070	Cleaning Services	25,000	25,000	8,500	16,500	16,500
22100	Publication and Stationery	120,000	120,000	103,567	16,433	16,433
22120	Fees	200,000	200,000	1,440	198,560	198,560
22900	Other Goods and Services	425,000	425,000	169,253	255,747	255,747
26	Grants	105,835,000	101,835,000	92,261,792	13,573,208	9,573,208
26210	Current Grant to International Organisations <i>of which</i>	105,835,000	101,835,000	92,261,792	13,573,208	9,573,208
26210056	Contribution to IOR-ARC - Membership Contribution	4,335,000	4,335,000	4,276,925	58,075	58,075
26210057	Contribution to IOC Secretariat	16,000,000	16,000,000	10,232,310	5,767,690	5,767,690
26210058	Contribution to SADC and Affiliated Institutions	57,000,000	57,000,000	53,459,354	3,540,646	3,540,646
26210059	Contribution to COMESA Council	28,500,000	24,500,000	24,293,203	4,206,797	206,797
	Total - Sub-Programme 38203: Regional Integration	119,440,000	114,875,000	103,744,408	15,695,592	11,130,592
	Total - Programme 382: Foreign Relations	793,357,000	803,217,000	659,288,953	134,068,047	143,928,047
	Programme 383: International Trade					
	Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
21	Compensation of Employees	16,060,000	16,740,000	13,212,148	2,847,852	3,527,852
21110	Personal Emoluments	14,000,000	14,560,000	11,144,239	2,855,761	3,415,761
21111	Other Staff Costs	2,060,000	2,060,000	1,948,010	111,990	111,990
21210	Social Contributions	-	120,000	119,898	(119,898)	102
22	Goods and Services	5,335,000	5,635,000	4,855,088	479,912	779,912
22010	Cost of Utilities	1,250,000	1,250,000	1,073,029	176,971	176,971
22020	Fuel and Oil	225,000	225,000	142,300	82,700	82,700
22030	Rent	1,675,000	1,675,000	1,643,810	31,190	31,190
22040	Office Equipment and Furniture	250,000	250,000	240,621	9,379	9,379
22050	Office Expenses	260,000	260,000	220,774	39,226	39,226
22060	Maintenance	275,000	575,000	426,500	(151,500)	148,500
22100	Publication and Stationery	500,000	500,000	258,228	241,772	241,772
22120	Fees	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	850,000	850,000	849,826	174	174
26	Grants	2,000,000	2,000,000	1,932,503	67,497	67,497
26210	Current Grant to International Organisations <i>of which</i>	2,000,000	2,000,000	1,932,503	67,497	67,497
26210054	Contribution to World Trade Organisation	2,000,000	2,000,000	1,932,503	67,497	67,497

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Total - Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation	23,395,000	24,375,000	19,999,740	3,395,260	4,375,260
	Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
21	Compensation of Employees	7,390,000	7,785,000	6,389,806	1,000,194	1,395,194
21110	Personal Emoluments	6,700,000	7,020,000	5,852,015	847,985	1,167,985
21111	Other Staff Costs	690,000	690,000	462,890	227,110	227,110
21210	Social Contributions	-	75,000	74,901	(74,901)	99
22	Goods and Services	3,185,000	3,185,000	2,745,750	439,250	439,250
22010	Cost of Utilities	500,000	500,000	476,350	23,650	23,650
22020	Fuel and Oil	35,000	35,000	-	35,000	35,000
22030	Rent	1,395,000	1,395,000	1,381,035	13,965	13,965
22040	Office Equipment and Furniture	85,000	85,000	26,313	58,687	58,687
22050	Office Expenses	105,000	105,000	88,568	16,432	16,432
22060	Maintenance	300,000	300,000	227,515	72,485	72,485
22100	Publication and Stationery	225,000	225,000	77,243	147,757	147,757
22120	Fees	325,000	325,000	262,265	62,735	62,735
22900	Other Goods and Services	215,000	215,000	206,462	8,539	8,539
26	Grants	100,000	100,000	90,671	9,329	9,329
26210	Current Grant to International Organisations	100,000	100,000	90,671	9,329	9,329
26210055	<i>of which Contribution to World Intellectual Property Organisation</i>	<i>100,000</i>	<i>100,000</i>	<i>90,671</i>	<i>9,329</i>	<i>9,329</i>
31	Acquisition of Non- Financial Assets	300,000	175,000	69,954	230,046	105,046
31122	Other Machinery & Equipment	300,000	175,000	69,954	230,046	105,046
31122402	<i>of which Upgrading of IT Equipment</i>	<i>300,000</i>	<i>175,000</i>	<i>69,954</i>	<i>230,046</i>	<i>105,046</i>
	Total - Sub-Programme 38302: Protection and Registration of Industrial Property Rights	10,975,000	11,245,000	9,296,180	1,678,820	1,948,820
	Total - Programme 383: International Trade	34,370,000	35,620,000	29,295,919	5,074,081	6,324,081
	Total - Ministry of Foreign Affairs, Regional Integration and International Trade	882,633,000	889,583,000	737,701,742	144,931,258	151,881,258

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Housing and Lands					
	Programme 641: Policy and Management for Housing and Lands					
21	Compensation of Employees	42,254,000	36,597,000	35,148,367	7,105,633	1,448,633
21110	Personal Emoluments	36,569,000	31,381,000	29,977,340	6,591,660	1,403,660
21111	Other Staff Costs	4,285,000	4,877,000	4,841,386	(556,386)	35,614
21210	Social Contributions	1,400,000	339,000	329,641	1,070,359	9,359
22	Goods and Services	17,408,000	19,494,000	17,400,189	7,811	2,093,811
22010	Cost of Utilities	3,130,000	3,120,000	2,161,912	968,088	958,088
22020	Fuel and Oil	700,000	700,000	566,015	133,985	133,985
22030	Rent	8,563,000	10,349,000	10,315,929	(1,752,929)	33,071
22040	Office Equipment and Furniture	300,000	300,000	292,218	7,782	7,782
22050	Office Expenses	1,000,000	1,000,000	876,921	123,079	123,079
22060	Maintenance	1,300,000	1,800,000	1,618,659	(318,659)	181,341
22070	Cleaning Services	150,000	150,000	97,596	52,404	52,404
22100	Publication and Stationery	1,150,000	1,150,000	934,014	215,986	215,986
22120	Fees	565,000	375,000	261,200	303,800	113,800
	<i>of which</i>					
22120024	Capacity Building Programme	500,000	50,000	-	500,000	50,000
22900	Other Goods and Services	550,000	550,000	275,725	274,275	274,275
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	830,224	669,776	669,776
31122	Other Machinery & Equipment	200,000	200,000	186,477	13,523	13,523
31132	Intangible Fixed Assets	800,000	800,000	144,990	655,010	655,010
31133	Furniture, Fixtures & Fittings	500,000	500,000	498,757	1,243	1,243
	Total - Programme 641: Policy and Management for Housing and Lands	61,162,000	57,591,000	53,378,780	7,783,220	4,212,220
	Programme 642: Social Housing Development					
21	Compensation of Employees	6,726,000	6,487,000	6,336,585	389,415	150,415
21110	Personal Emoluments	6,121,000	5,758,000	5,632,765	488,235	125,235
21111	Other Staff Costs	605,000	663,000	644,540	(39,540)	18,460
21210	Social Contributions	-	66,000	59,280	(59,280)	6,720
22	Goods and Services	4,055,000	3,635,000	1,670,371	2,384,629	1,964,629
22010	Cost of Utilities	482,000	482,000	122,459	359,541	359,541
22020	Fuel and Oil	600,000	600,000	32,884	567,116	567,116
22030	Rent	550,000	530,000	495,356	54,644	34,644
22040	Office Equipment and Furniture	200,000	200,000	69,992	130,008	130,008
22050	Office Expenses	300,000	300,000	167,929	132,071	132,071
22060	Maintenance	550,000	350,000	196,874	353,127	153,127
22070	Cleaning Services	50,000	50,000	3,450	46,550	46,550
22100	Publication and Stationery	160,000	160,000	121,093	38,907	38,907
22120	Fees	780,000	780,000	413,982	366,018	366,018
22160	Overseas Training	300,000	100,000	-	300,000	100,000
22900	Other Goods and Services	83,000	83,000	46,353	36,647	36,647

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
25	Programme 642: Social Housing Development- Continued					
	Subsidies	40,000,000	57,407,318	52,628,076	(12,628,076)	4,779,242
25110	Non Financial Public Corporation	33,000,000	50,407,318	50,320,713	(17,320,713)	86,605
	<i>of which</i>					
25110004	Subsidy to NHDC	33,000,000	50,407,318	50,320,713	(17,320,713)	86,605
	(a) Exchange Losses on Malaysian Loans 1 and 11	8,000,000	18,200,000	18,152,303	(10,152,303)	47,697
	(b) Exchange Losses on Other Loans	10,000,000	17,100,000	17,069,394	(7,069,394)	30,606
	(c) Housing Loans	15,000,000	15,107,000	15,099,016	(99,016)	7,984
25120	Financial Public Corporation	7,000,000	7,000,000	2,307,363	4,692,637	4,692,637
	<i>of which</i>					
25120002	Subsidy to MHC (Housing Loans)	7,000,000	7,000,000	2,307,363	4,692,637	4,692,637
28	Other Expense	249,200,000	214,200,000	182,161,984	67,038,016	32,038,016
28212	Transfers to Households	17,000,000	17,000,000	15,000,000	2,000,000	2,000,000
	<i>of which</i>					
28212023	Setting up of Syndic for maintenance of housing estates	17,000,000	17,000,000	15,000,000	2,000,000	2,000,000
28222	Transfers to Households	232,200,000	197,200,000	167,161,984	65,038,016	30,038,016
	<i>of which</i>					
28222004	Infrastructure for Social Housing	30,200,000	30,200,000	23,296,756	6,903,244	6,903,244
	(b) National Housing Programme	11,000,000	-	-	11,000,000	-
	(i) 550 Housing Units	8,000,000	20,000,000	19,613,253	(11,613,253)	386,747
	(iii) 242 Serviced Sites	3,000,000	3,000,000	1,479,932	1,520,068	1,520,068
	(c) Infrastructure at Military	19,200,000	7,200,000	2,203,572	16,996,428	4,996,428
	Road					
28222011	Upfront Grant Scheme for First Time Buyers	4,000,000	7,130,000	7,128,308	(3,128,308)	1,692
28222012	Casting of Roof Slab Grant Scheme	90,000,000	115,000,000	113,024,790	(23,024,790)	1,975,210
28222013	Rehabilitation of Infrastructure of NHDC Estates	100,000,000	39,870,000	23,182,130	76,817,870	16,687,870
28222015	Transfer of title deeds of ex - CHA Houses	8,000,000	5,000,000	530,000	7,470,000	4,470,000
	Total - Programme 642: Social Housing Development	299,981,000	281,729,318	242,797,016	57,183,984	38,932,302

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 643: Land Management and Physical Planning					
	Sub-Programme 64301: Land Use Planning					
21	Compensation of Employees	23,338,000	22,528,000	21,453,870	1,884,130	1,074,130
21110	Personal Emoluments	20,178,000	19,188,000	18,524,441	1,653,559	663,559
21111	Other Staff Costs	3,160,000	3,160,000	2,767,607	392,393	392,393
21210	Social Contributions	-	180,000	161,823	(161,823)	18,177
22	Goods and Services	36,140,000	20,725,000	9,429,619	26,710,381	11,295,381
22010	Cost of Utilities	1,200,000	1,200,000	387,099	812,902	812,902
22020	Fuel and Oil	400,000	400,000	184,370	215,630	215,630
22030	Rent	2,805,000	2,805,000	2,785,573	19,427	19,427
22040	Office Equipment and Furniture	200,000	200,000	100,182	99,818	99,818
22050	Office Expenses	150,000	150,000	104,157	45,843	45,843
22060	Maintenance	350,000	235,000	184,245	165,755	50,755
22070	Cleaning Services	50,000	50,000	19,358	30,642	30,642
22100	Publication and Stationery	740,000	740,000	592,500	147,500	147,500
22120	Fees	300,000	100,000	95,735	204,265	4,265
22130	Studies & Surveys	29,625,000	14,625,000	4,875,474	24,749,526	9,749,526
	<i>of which</i>					
22130003	(a) Review of Studies- Land Use Planning and Management	14,625,000	14,625,000	4,875,474	9,749,526	9,749,526
	(c) Review of National Land Development Strategy	15,000,000	-	-	15,000,000	-
22160	Overseas Training	200,000	100,000	-	200,000	100,000
22900	Other Goods and Services	120,000	120,000	100,926	19,074	19,074
26	Grants	6,900,000	6,900,000	6,538,232	361,768	361,768
26313	Extra-Budgetary Units	6,900,000	6,900,000	6,538,232	361,768	361,768
	<i>of which</i>					
26313091	Current Grant - Town and Country Planning Board	6,900,000	6,900,000	6,538,232	361,768	361,768
31	Acquisition of Non- Financial Assets	2,625,000	2,625,000	812,891	1,812,109	1,812,109
31122	Other Machinery & Equipment	1,700,000	1,700,000	758,511	941,489	941,489
31132	Intangible Fixed Assets	925,000	925,000	54,380	870,620	870,620
	Total - Sub-Programme 64301: Land Use Planning	69,003,000	52,778,000	38,234,612	30,768,388	14,543,388
	Sub-Programme 64302: Land Management					
21	Compensation of Employees	73,761,000	74,176,000	73,764,880	(3,880)	411,120
21110	Personal Emoluments	66,651,000	65,391,000	65,089,354	1,561,646	301,646
21111	Other Staff Costs	7,110,000	7,970,000	7,899,326	(789,326)	70,674
21210	Social Contributions	-	815,000	776,200	(776,200)	38,800
22	Goods and Services	17,458,000	15,373,000	14,043,442	3,414,558	1,329,558
22010	Cost of Utilities	3,150,000	1,250,000	1,008,022	2,141,978	241,978
22020	Fuel and Oil	700,000	700,000	453,724	246,276	246,276
22030	Rent	7,086,000	7,019,000	7,004,293	81,707	14,707
22040	Office Equipment and Furniture	442,000	409,000	234,091	207,910	174,910

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 64302: Land Management- Continued					
22050	Office Expenses	1,020,000	1,020,000	865,463	154,537	154,537
22060	Maintenance	900,000	715,000	617,952	282,048	97,048
22070	Cleaning Services	100,000	100,000	47,639	52,361	52,361
22100	Publication and Stationery	1,000,000	1,000,000	889,737	110,263	110,263
22120	Fees	900,000	1,325,000	1,274,999	(374,999)	50,001
22130	Studies & Surveys	700,000	700,000	689,517	10,483	10,483
	<i>of which</i>					
22130002	Hydrographic Surveys by Indian Navy	700,000	700,000	689,517	10,483	10,483
22160	Overseas Training	500,000	175,000	-	500,000	175,000
22900	Other Goods and Services	960,000	960,000	958,006	1,994	1,994
26	Grants	700,000	700,000	635,748	64,252	64,252
26210	Current Grant to International Organisations	700,000	700,000	635,748	64,252	64,252
	<i>of which</i>					
26210129	Contribution to International Hydrographic Organisation.	700,000	700,000	635,748	64,252	64,252
31	Acquisition of Non- Financial Assets	287,323,000	487,323,000	403,352,802	(116,029,802)	83,970,198
31121	Transport Equipment	3,500,000	3,500,000	3,444,250	55,750	55,750
31122	Other Machinery & Equipment	6,700,000	6,700,000	5,382,247	1,317,753	1,317,753
31132	Intangible Fixed Assets	77,123,000	77,123,000	40,902,338	36,220,662	36,220,662
	<i>of which</i>					
31132101	Land Administration, Valuation and Information Management Systems (LAVIMS) Project	77,123,000	77,123,000	40,902,338	36,220,662	36,220,662
	(a) Scanning of Deeds/ Software Development and Hardware Acquisition	-	7,000,000	6,081,411	(6,081,411)	918,589
	(e) LAVIMS maintenance support	36,000,000	27,488,000	24,672,123	11,327,877	2,815,877
	(f) Renewal of Oracle Licence	1,123,000	1,235,000	1,233,974	(110,974)	1,026
	(g) Consultancy Fees	10,000,000	11,400,000	8,914,830	1,085,170	2,485,170
	(h) Retention Money	30,000,000	30,000,000	-	30,000,000	30,000,000
31410	Non-Produced Assets (Land)	200,000,000	400,000,000	353,623,968	(153,623,968)	46,376,032
	<i>of which</i>					
31410801	Acquisition of Land	200,000,000	400,000,000	353,623,968	(153,623,968)	46,376,032
	Total - Sub-Programme 64302: Land Management	379,242,000	577,572,000	491,796,873	(112,554,873)	85,775,127
	Total - Programme 643: Land Management and Physical Planning	448,245,000	630,350,000	530,031,485	(81,786,485)	100,318,515
	Total - Ministry of Housing and Lands	809,388,000	969,670,318	826,207,280	(16,819,280)	143,463,038

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions					
	Programme 501: Policy and Management for Social Affairs					
21	Compensation of Employees	80,060,000	63,360,000	61,386,495	18,673,505	1,973,505
21110	Personal Emoluments	69,500,000	55,390,000	53,948,626	15,551,374	1,441,374
21111	Other Staff Costs	6,460,000	7,310,000	6,915,751	(455,751)	394,249
21210	Social Contributions	4,100,000	660,000	522,118	3,577,882	137,882
22	Goods and Services	20,383,000	20,808,000	19,112,820	1,270,180	1,695,180
22010	Cost of Utilities	2,530,000	2,405,000	2,365,591	164,409	39,409
22020	Fuel and Oil	1,500,000	1,500,000	1,326,206	173,794	173,794
22030	Rent	9,200,000	9,200,000	9,125,712	74,288	74,288
22040	Office Equipment and Furniture	300,000	425,000	365,016	(65,016)	59,985
22050	Office Expenses	730,000	780,000	752,387	(22,387)	27,614
22060	Maintenance	1,550,000	1,675,000	1,154,296	395,704	520,704
22100	Publication and Stationery	1,495,000	1,845,000	1,775,078	(280,078)	69,922
22120	Fees	1,000,000	950,000	399,366	600,634	550,634
	<i>of which</i>				-	-
22120007	<i>Fees for Training</i>	<i>1,000,000</i>	<i>950,000</i>	<i>399,366</i>	<i>600,634</i>	<i>550,634</i>
22900	Other Goods and Services	2,078,000	2,028,000	1,849,168	228,832	178,832
	Total - Programme 501: Policy and Management for Social Affairs	100,443,000	84,168,000	80,499,314	19,943,686	3,668,686
	Programme 502: Social Protection					
	Sub-Programme 50201: Social Safety Net					
21	Compensation of Employees	79,400,000	80,372,000	79,463,986	(63,986)	908,014
21110	Personal Emoluments	66,600,000	66,825,000	66,346,036	253,964	478,964
21111	Other Staff Costs	12,800,000	12,600,000	12,368,138	431,862	231,862
21210	Social Contributions	-	947,000	749,813	(749,813)	197,187
22	Goods and Services	22,285,000	26,385,000	24,343,199	(2,058,199)	2,041,801
22010	Cost of Utilities	2,950,000	2,750,000	2,218,056	731,945	531,945
22030	Rent	7,625,000	6,933,000	6,757,395	867,605	175,605
22040	Office Equipment and Furniture	1,350,000	1,550,000	1,002,624	347,376	547,376
22050	Office Expenses	1,505,000	1,480,000	1,465,445	39,555	14,555
22060	Maintenance	1,550,000	2,550,000	2,161,417	(611,417)	388,583
22090	Security Services	600,000	540,000	480,090	119,910	59,910
22100	Publication and Stationery	930,000	930,000	835,032	94,968	94,968
22120	Fees	350,000	410,000	376,390	(26,390)	33,610
22130	Studies & Surveys	3,000,000	6,725,000	6,671,745	(3,671,745)	53,255
	<i>of which</i>					
22130002	<i>Social Register of Mauritius Surveys</i>	<i>3,000,000</i>	<i>6,725,000</i>	<i>6,671,745</i>	<i>(3,671,745)</i>	<i>53,255</i>
22900	Other Goods and Services	2,425,000	2,517,000	2,375,005	49,995	141,995

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
27	Sub-Programme 50201: Social Safety Net- Continued					
	Social Benefits	922,300,000	969,800,000	960,792,912	(38,492,912)	9,007,088
27210	Social Assistance Benefits in cash	907,000,000	954,500,000	947,700,278	(40,700,278)	6,799,722
	<i>of which</i>					
27210002	Social Aid/Social Register Benefits (*)	757,000,000	804,500,000	802,017,027	(45,017,027)	2,482,973
27210003	Unemployment Hardship Relief (*)	-	-	-	-	-
27210005	Assistance to fishermen (*)	-	-	-	-	-
27210006	Income support on Rice and Flour (*)	-	-	-	-	-
27210009	Funeral Grants (*)	-	-	-	-	-
	(*) Figures are consolidated under one item					
27210013	Assistance for SC & HSC Examination Fees	150,000,000	150,000,000	145,683,252	4,316,748	4,316,748
27220	Social Assistance Benefits in kind	15,300,000	15,300,000	13,092,634	2,207,366	2,207,366
	<i>of which</i>					
27220001	Social Aid	15,300,000	15,300,000	13,092,634	2,207,366	2,207,366
28	Other Expense	64,560,000	73,370,000	73,338,715	(8,778,715)	31,285
28211	Transfers to Non Profit Institutions	64,560,000	73,370,000	73,338,715	(8,778,715)	31,285
	<i>of which</i>					
28211004	Other Current Transfers - Charitable Institutions	60,000,000	68,075,000	68,065,186	(8,065,186)	9,814
28211024	Other Current Transfers - Subsidy to Religious Bodies	4,560,000	5,295,000	5,273,529	(713,529)	21,471
28212	Transfers to Households	-	-	-	-	-
31	Acquisition of Non- Financial Assets	14,100,000	14,100,000	7,349,466	6,750,534	6,750,534
31112	Non-Residential Buildings	7,000,000	6,775,000	35,926	6,964,074	6,739,074
	<i>of which</i>					
31112001	Construction of Office Building - Social Security Office at Riv.des Anguilles	7,000,000	6,775,000	35,926	6,964,074	6,739,074
31121	Transport Equipment	7,100,000	7,325,000	7,313,540	(213,540)	11,460
	<i>of which</i>					
31121801	Acquisition of Vehicles	7,100,000	7,325,000	7,313,540	(213,540)	11,460
	Total - Sub-Programme 50201: Social Safety Net	1,102,645,000	1,164,027,000	1,145,288,279	(42,643,279)	18,738,721
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
21	Compensation of Employees	8,250,000	7,813,000	7,550,390	699,610	262,610
21110	Personal Emoluments	7,300,000	6,875,000	6,699,833	600,167	175,167
21111	Other Staff Costs	950,000	850,000	793,461	156,539	56,539
21210	Social Contributions	-	88,000	57,096	(57,096)	30,904

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs- Continued					
22	Goods and Services	11,125,000	11,150,000	10,364,791	760,209	785,209
22010	Cost of Utilities	750,000	715,000	538,454	211,546	176,546
22030	Rent	310,000	310,000	305,035	4,965	4,965
22040	Office Equipment and Furniture	300,000	300,000	186,972	113,028	113,028
22050	Office Expenses	325,000	425,000	331,174	(6,174)	93,826
22060	Maintenance	2,155,000	2,505,000	2,400,163	(245,163)	104,837
22090	Security Services	800,000	800,000	751,176	48,824	48,824
22100	Publication and Stationery	120,000	120,000	76,620	43,380	43,380
22120	Fees	3,400,000	4,235,000	4,195,513	(795,513)	39,487
22130	Studies & Surveys	2,000,000	1,075,000	1,073,270	926,730	1,730
	<i>of which</i>					
22130001	Studies (Support to Non State Actors)	2,000,000	1,075,000	1,073,270	926,730	1,730
22140	Medical Supplies, Drugs and Equipment	10,000	10,000	-	10,000	10,000
22900	Other Goods and Services	955,000	655,000	506,414	448,586	148,586
26	Grants	30,750,000	30,750,000	30,750,000	-	-
26313	Extra-Budgetary Units	30,400,000	30,400,000	30,400,000	-	-
	<i>of which</i>					
26313024	Current Grant - Chagossian Ilois Welfare Fund	4,500,000	4,500,000	4,500,000	-	-
26313056	Current Grant - National Council for Rehabilitation of Disabled Persons	1,900,000	1,900,000	1,900,000	-	-
26313069	Current Grant - NGO Trust Fund	17,000,000	17,000,000	17,000,000	-	-
26313093	Current Grant - Training and Employment of Disabled Persons Board	7,000,000	7,000,000	7,000,000	-	-
26323	Extra-Budgetary Units	350,000	350,000	350,000	-	-
	<i>of which</i>					
26323093	Capital Grant - Training and Employment of Disabled Persons Board	350,000	350,000	350,000	-	-
27	Social Benefits	11,500,000	14,950,000	14,724,679	(3,224,679)	225,321
27210	Social Assistance Benefits in cash	11,000,000	14,450,000	14,356,243	(3,356,243)	93,757
	<i>of which</i>					
27210012	Assistance and Training of Disabled Persons	11,000,000	14,450,000	14,356,243	(3,356,243)	93,757
27220	Social Assistance Benefits in kind	500,000	500,000	368,436	131,564	131,564
	<i>of which</i>					
27220002	Assistance to Parents of Disabled Children	500,000	500,000	368,436	131,564	131,564
28	Other Expense	10,105,000	10,105,000	9,380,933	724,067	724,067
28211	Transfers to Non Profit Institutions	9,200,000	9,200,000	9,200,000	-	-
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs- Continued					
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 of which	205,000	205,000	180,933	24,067	24,067
28212005	Other Current Transfers - Relief to Mauritians abroad	5,000	5,000	-	5,000	5,000
28212006	Other Current Transfers - Repatriation Expenses	200,000	200,000	180,933	19,067	19,067
28221	Transfers to Non Profit Institutions of which	700,000	700,000	-	700,000	700,000
28221004	Other Capital Transfers - Lois Lagesse Trust Fund	300,000	300,000	-	300,000	300,000
28221005	Other Capital Transfers - Society for the Welfare of the Deaf	400,000	400,000	-	400,000	400,000
31	Acquisition of Non- Financial Assets	7,000,000	6,650,000	4,387,233	2,612,767	2,262,767
31111	Dwellings of which	7,000,000	6,650,000	4,387,233	2,612,767	2,262,767
31111403	Extension Foyer Trochetia Disability Centre at Pointe Aux Sables	7,000,000	6,650,000	4,387,233	2,612,767	2,262,767
	Total - Sub-Programme 50202: Integration of Persons with Disabilities and Strengthening of the NGOs	78,730,000	81,418,000	77,158,026	1,571,974	4,259,974
	Sub-Programme 50203: Protection and Well Being of the Elderly					
21	Compensation of Employees	16,665,000	16,287,000	14,822,793	1,842,207	1,464,207
21110	Personal Emoluments	12,465,000	11,855,000	11,558,804	906,196	296,196
21111	Other Staff Costs	4,200,000	4,300,000	3,171,005	1,028,995	1,128,995
21210	Social Contributions	-	132,000	92,983	(92,983)	39,017
22	Goods and Services	71,210,000	68,910,000	68,118,105	3,091,895	791,895
22010	Cost of Utilities	150,000	150,000	64,239	85,761	85,761
22030	Rent	700,000	1,140,000	1,112,050	(412,050)	27,950
22040	Office Equipment and Furniture	75,000	305,000	138,566	(63,566)	166,434

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50203: Protection and Well Being of the Elderly- Continued					
22050	Office Expenses	930,000	1,305,000	1,255,074	(325,074)	49,926
22060	Maintenance	80,000	145,000	120,462	(40,462)	24,538
22100	Publication and Stationery	400,000	400,000	375,643	24,357	24,357
22120	Fees	51,200,000	52,600,000	52,410,993	(1,210,993)	189,007
	<i>of which</i>					
22120001	<i>Fees for Medical Boards and Domiciliary Visits</i>	50,000,000	51,000,000	50,895,491	(895,491)	104,509
22140	Medical Supplies, Drugs and Equipment	16,200,000	11,240,000	11,113,415	5,086,585	126,585
	<i>of which</i>					
22140001	<i>Medicine, Drugs and Vaccines</i>	16,000,000	11,040,000	11,040,000	4,960,000	-
22900	Other Goods and Services	1,475,000	1,625,000	1,527,662	(52,662)	97,338
26	Grants	6,055,000	6,055,000	6,032,510	22,490	22,490
26210	Current Grant to International Organisations	55,000	55,000	32,510	22,490	22,490
	<i>of which</i>					
26210160	<i>Contribution to International Federation on Ageing</i>	55,000	55,000	32,510	22,490	22,490
26313	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
	<i>of which</i>					
26313081	<i>Current Grant - Senior Citizens Council</i>	6,000,000	6,000,000	6,000,000	-	-
28	Other Expense	1,000,000	1,000,000	718,439	281,561	281,561
28212	Transfers to Households	1,000,000	1,000,000	718,439	281,561	281,561
	<i>of which</i>					
28212013	<i>Gifts to Centenarians</i>	1,000,000	1,000,000	718,439	281,561	281,561
	Total - Sub-Programme 50203: Protection and Well Being of the Elderly	94,930,000	92,252,000	89,691,847	5,238,153	2,560,153
	Sub-Programme 50204: Residential and Recreational Activities					
21	Compensation of Employees	4,410,000	4,023,000	3,274,098	1,135,902	748,902
21110	Personal Emoluments	3,710,000	3,290,000	2,621,696	1,088,304	668,304
21111	Other Staff Costs	700,000	700,000	634,618	65,382	65,382
21210	Social Contributions	-	33,000	17,784	(17,784)	15,216
22	Goods and Services	22,325,000	23,230,000	22,579,549	(254,549)	650,451
22010	Cost of Utilities	3,425,000	3,175,000	2,805,585	619,415	369,415
22030	Rent	125,000	205,000	184,800	(59,800)	20,200
22040	Office Equipment and Furniture	250,000	650,000	615,824	(365,824)	34,176
22050	Office Expenses	380,000	580,000	474,655	(94,655)	105,345
22060	Maintenance	8,235,000	8,610,000	8,559,737	(324,737)	50,263
22070	Cleaning Services	1,200,000	1,200,000	1,187,108	12,892	12,892
22090	Security Services	600,000	700,000	698,408	(98,408)	1,592
22100	Publication and Stationery	110,000	110,000	54,963	55,037	55,037

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 50204: Residential and Recreational Activities- Continued					
22900	Other Goods and Services	8,000,000	8,000,000	7,998,469	1,531	1,531
	<i>of which</i>					
22900004	Catering services	6,000,000	6,000,000	6,000,000	-	-
22900009	Entertainment expenses	2,000,000	2,000,000	1,998,469	1,531	1,531
31	Acquisition of Non- Financial Assets	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
31111	Dwellings	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
	<i>of which</i>					
31111002	Construction of Recreational Centres	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
	(a) Construction of Recreation Centre for SeniorCitizens at Pte Aux Piments	100,000,000	99,625,000	41,342,589	58,657,411	58,282,411
	Total - Sub-Programme 50204: Residential and Recreational Activities	126,735,000	126,878,000	67,196,237	59,538,763	59,681,763
	Total - Programme 502: Social Protection	1,403,040,000	1,464,575,000	1,379,334,389	23,705,611	85,240,611
	Programme 503: National Pension Management					
21	Compensation of Employees	138,121,000	145,376,000	140,935,145	(2,814,145)	4,440,855
21110	Personal Emoluments	124,096,000	129,651,000	125,648,770	(1,552,770)	4,002,230
21111	Other Staff Costs	14,025,000	14,025,000	13,746,206	278,794	278,794
21210	Social Contributions	-	1,700,000	1,540,169	(1,540,169)	159,831
22	Goods and Services	40,036,000	40,481,000	38,542,898	1,493,102	1,938,102
22010	Cost of Utilities	2,610,000	2,530,000	2,347,683	262,317	182,317
22030	Rent	2,400,000	2,400,000	2,213,437	186,563	186,563
22040	Office Equipment and Furniture	1,150,000	1,150,000	416,972	733,028	733,028
22050	Office Expenses	1,950,000	2,045,000	1,989,100	(39,100)	55,900
22060	Maintenance	775,000	775,000	419,163	355,837	355,837
22100	Publication and Stationery	1,575,000	1,925,000	1,748,598	(173,598)	176,402
22120	Fees	27,650,000	27,730,000	27,485,431	164,569	244,569
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	10,650,000	10,730,000	10,635,815	14,185	94,185
22120004	Fees to Mauritius Posts Ltd	17,000,000	17,000,000	16,849,616	150,384	150,384
22900	Other Goods and Services	1,926,000	1,926,000	1,922,513	3,487	3,487

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Programme 503: National Pension Management- Continued Grants	500,000	500,000	484,130	15,870	15,870
26210	Current Grant to International Organisations	500,000	500,000	484,130	15,870	15,870
26210097	of which Contribution to International Social Security Association.	500,000	500,000	484,130	15,870	15,870
27	Social Benefits	10,158,930,000	10,158,930,000	10,154,474,606	4,455,394	4,455,394
27210	Social Assistance Benefits in cash	10,158,930,000	10,158,930,000	10,154,474,606	4,455,394	4,455,394
	of which					
27210101	Basic Retirement Pension	7,250,930,000	7,314,930,000	7,314,019,224	(63,089,224)	910,776
27210102	Basic Widows Pension	880,000,000	827,000,000	826,212,871	53,787,129	787,129
27210103	Basic Invalid Pension	1,060,000,000	1,084,000,000	1,082,913,640	(22,913,640)	1,086,360
27210104	Basic Orphans Pension	12,800,000	13,000,000	12,887,693	(87,693)	112,307
27210105	Child Allowance	251,000,000	246,800,000	245,475,636	5,524,364	1,324,364
27210106	Other Basic Pensions	704,200,000	673,200,000	672,965,541	31,234,459	234,459
28	Other Expense	12,000,000	12,000,000	-	12,000,000	12,000,000
28212	Transfers to Households	12,000,000	12,000,000	-	12,000,000	12,000,000
28212022	of which Contribution to NPF on behalf of Domestic Workers	12,000,000	12,000,000	-	12,000,000	12,000,000
	Total - Programme 503: National Pension Management	10,349,587,000	10,357,287,000	10,334,436,779	15,150,221	22,850,221
21	Programme 504: Probation and Social Rehabilitation Sub-Programme 50401: Probation and After Care Services	37,435,000	39,095,000	36,001,299	1,433,701	3,093,701
21110	Compensation of Employees Personal Emoluments	30,110,000	31,410,000	29,177,444	932,556	2,232,556
21111	Other Staff Costs	7,325,000	7,325,000	6,530,867	794,133	794,133
21210	Social Contributions	-	360,000	292,987	(292,987)	67,013
22	Goods and Services	9,593,000	9,643,000	5,576,727	4,016,273	4,066,273
22010	Cost of Utilities	1,070,000	1,145,000	1,008,652	61,348	136,348
22030	Rent	2,100,000	2,025,000	1,350,354	749,646	674,646
22040	Office Equipment and Furniture	1,800,000	1,800,000	1,137,235	662,765	662,765
22050	Office Expenses	345,000	670,000	554,877	(209,877)	115,123
22060	Maintenance	1,380,000	1,380,000	243,688	1,136,312	1,136,312
22090	Security Services	100,000	100,000	27,830	72,170	72,170
22100	Publication and Stationery	638,000	638,000	492,000	146,000	146,000
22120	Fees	1,615,000	1,290,000	174,850	1,440,150	1,115,150
22120031	of which Fees for Community Service Work	1,000,000	675,000	-	1,000,000	675,000
22900	Other Goods and Services	545,000	595,000	587,241	(42,241)	7,759

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28	Sub-Programme 50401: Probation and After Care Services- Continued Other Expense	2,400,000	2,400,000	2,400,000	-	-
28211	Transfers to Non Profit Institutions	2,400,000	2,400,000	2,400,000	-	-
28211049	<i>of which Other Current Transfers - Probation Home for Girls</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	-	-
28211050	<i>Other Current Transfers - Probation Home for Boys</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	-	-
	Total - Sub-Programme 50401: Probation and After Care Services	49,428,000	51,138,000	43,978,026	5,449,974	7,159,974
	Sub-Programme 50402: Rehabilitation of Juvenile Offenders					
21	Compensation of Employees	16,058,000	16,406,000	14,183,077	1,874,923	2,222,923
21110	Personal Emoluments	14,800,000	14,968,000	12,914,992	1,885,008	2,053,008
21111	Other Staff Costs	1,258,000	1,258,000	1,122,623	135,377	135,377
21210	Social Contributions	-	180,000	145,463	(145,463)	34,537
22	Goods and Services	4,158,000	4,540,000	2,921,994	1,236,006	1,618,006
22010	Cost of Utilities	865,000	935,000	867,731	(2,731)	67,269
22040	Office Equipment and Furniture	550,000	550,000	118,940	431,060	431,060
22050	Office Expenses	60,000	80,000	64,623	(4,623)	15,377
22060	Maintenance	1,035,000	1,035,000	78,098	956,902	956,902
22100	Publication and Stationery	95,000	65,000	37,565	57,435	27,435
22120	Fees	250,000	272,000	265,075	(15,075)	6,925
22900	Other Goods and Services	1,303,000	1,603,000	1,489,962	(186,962)	113,038
	Total - Sub-Programme 50402: Rehabilitation of Juvenile Offenders	20,216,000	20,946,000	17,105,072	3,110,928	3,840,928
	Total - Programme 504: Probation and Social Rehabilitation	69,644,000	72,084,000	61,083,097	8,560,903	11,000,903
	Total - Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions	11,922,714,000	11,978,114,000	11,855,353,580	67,360,420	122,760,420
	Ministry of Education and Human Resources Programme 421: Policy and Management for Education and Human Resources					
21	Compensation of Employees	446,713,000	354,891,400	332,850,353	113,862,647	22,041,047
21110	Personal Emoluments	353,708,000	302,465,400	282,666,332	71,041,668	19,799,068
21111	Other Staff Costs	30,505,000	30,275,000	29,238,904	1,266,096	1,036,096
21210	Social Contributions	62,500,000	22,151,000	20,945,117	41,554,883	1,205,883

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22	Programme 421: Policy and Management for Education and Human Resources- Continued Goods and Services	83,608,000	86,848,000	81,127,818	2,480,182	5,720,182
22010	Cost of Utilities	11,673,000	11,363,000	10,404,321	1,268,679	958,679
22020	Fuel and Oil	1,300,000	1,300,000	1,069,007	230,993	230,993
22030	Rent	26,148,000	26,148,000	26,090,292	57,708	57,708
22040	Office Equipment and Furniture	2,800,000	3,100,000	2,847,433	(47,433)	252,567
22050	Office Expenses	2,900,000	3,050,000	2,933,789	(33,789)	116,211
22060	Maintenance	6,043,000	6,043,000	4,817,018	1,225,982	1,225,982
22070	Cleaning Services	859,000	984,000	954,292	(95,292)	29,708
22090	Security Services	2,100,000	2,450,000	2,368,991	(268,991)	81,009
22100	Publication and Stationery	7,050,000	7,050,000	6,463,764	586,236	586,236
22120	Fees	11,450,000	7,855,000	6,633,254	4,816,746	1,221,746
	<i>of which</i>					
22120024	Capacity Building Programme	9,500,000	6,330,000	5,625,667	3,874,333	704,333
22160	Overseas Training	450,000	450,000	34,797	415,203	415,203
22900	Other Goods and Services	10,835,000	17,055,000	16,510,859	(5,675,859)	544,141
	<i>of which</i>					
22900922	Conference of Commonwealth Education Ministers	8,000,000	14,220,000	14,205,663	(6,205,663)	14,337
26	Grants	5,540,000	5,530,000	5,014,812	525,188	515,188
26210	Current Grant to International Organisations	2,040,000	1,800,000	1,285,002	754,998	514,998
	<i>of which</i>					
26210069	Contribution to United Nations Educational Scientific and Cultural Organisation (UNESCO)	1,700,000	1,700,000	1,285,002	414,998	414,998
26313	Extra-Budgetary Units	3,500,000	3,730,000	3,729,810	(229,810)	190
	<i>of which</i>					
26313099	Current Grant - World Hindi Secretariat	3,500,000	3,730,000	3,729,810	(229,810)	190
26323	Extra-Budgetary Units	-	-	-	-	-
31	Acquisition of Non- Financial Assets	1,700,000	1,700,000	1,597,067	102,933	102,933
31121	Transport Equipment	850,000	850,000	800,000	50,000	50,000
31122	Other Machinery & Equipment	750,000	750,000	697,067	52,933	52,933
31133	Furniture, Fixtures & Fittings	100,000	100,000	100,000	-	-
	Total - Programme 421: Policy and Management for Education and Human Resources	537,561,000	448,969,400	420,590,049	116,970,951	28,379,351

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 422: Pre-Primary Education					
21	Compensation of Employees	-	2,200,000	2,129,363	(2,129,363)	70,637
21210	Social Contributions	-	2,200,000	2,129,363	(2,129,363)	70,637
26	Grants	189,000,000	190,559,972	182,899,580	6,100,420	7,660,392
26313	Extra-Budgetary Units	179,000,000	180,559,972	180,559,972	(1,559,972)	-
26313071	<i>of which</i> Current Grant - Early childhood Care and Education Authority	179,000,000	180,559,972	180,559,972	(1,559,972)	-
26323	Extra-Budgetary Units	10,000,000	10,000,000	2,339,608	7,660,392	7,660,392
26323071	<i>of which</i> Capital Grant - Early Childhood Care and Education Authority	10,000,000	10,000,000	2,339,608	-	-
	Total - Programme 422: Pre-Primary Education	189,000,000	192,759,972	185,028,943	3,971,057	7,731,029
	Programme 423: Primary Education					
21	Compensation of Employees	1,942,063,000	1,917,140,067	1,898,287,342	43,775,658	18,852,725
21110	Personal Emoluments	1,817,423,000	1,752,100,067	1,735,258,300	82,164,700	16,841,767
21111	Other Staff Costs	124,640,000	146,640,000	144,776,308	(20,136,308)	1,863,692
21210	Social Contributions	-	18,400,000	18,252,733	(18,252,733)	147,267
22	Goods and Services	212,961,000	235,787,000	222,964,921	(10,003,921)	12,822,079
22010	Cost of Utilities	24,800,000	31,000,000	27,719,765	(2,919,765)	3,280,235
22030	Rent	150,000	150,000	104,358	45,643	45,643
22050	Office Expenses	650,000	650,000	457,372	192,628	192,628
22060	Maintenance	58,885,000	58,885,000	54,357,204	4,527,796	4,527,796
22070	Cleaning Services	21,000,000	24,700,000	24,292,945	(3,292,945)	407,055
22090	Security Services	22,000,000	31,300,000	31,101,662	(9,101,662)	198,338
22100	Publication and Stationery	3,850,000	3,850,000	3,482,661	367,339	367,339
22120	Fees	29,540,000	29,540,000	28,479,869	1,060,131	1,060,131
22120025	<i>of which</i> Fees to Oriental Language Teachers	28,000,000	28,400,000	28,216,985	(216,985)	183,015
22900	Other Goods and Services	52,086,000	55,712,000	52,969,085	(883,085)	2,742,915
22900006	<i>of which</i> School Requisites	45,000,000	49,626,000	49,134,475	(4,134,475)	491,525
26	Grants	30,450,000	31,016,128	30,674,246	(224,246)	341,882
26210	Current Grant to International Organisations <i>of which</i>	1,650,000	1,650,000	1,308,118	341,882	341,882

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26210073	Programme 423: Primary Education- Continued Contribution to International Network for Educational Transformation (INET)	1,650,000	1,650,000	1,308,118	341,882	341,882
26313	Extra-Budgetary Units	28,000,000	28,566,128	28,566,128	(566,128)	-
26313034	of which Current Grant - Mauritius Examinations Syndicate	28,000,000	28,566,128	28,566,128	(566,128)	-
26323	Extra-Budgetary Units	800,000	800,000	800,000	-	-
26323034	of which Capital Grant - Mauritius Examinations Syndicate	800,000	800,000	800,000	-	-
28	Other Expense	451,100,000	459,508,805	457,970,036	(6,870,036)	1,538,769
28211	Transfers to Non Profit Institutions	401,100,000	410,074,933	409,928,422	(8,828,422)	146,511
28211001	of which Other Current Transfers - Aided Schools	900,000	900,000	900,000	-	-
28211002	Other Current Transfers - Grant to RCEA	396,000,000	404,974,933	404,974,933	(8,974,933)	-
28211040	Other Current Transfers - PTA (Primary schools)	4,200,000	4,200,000	4,053,489	146,511	146,511
28212	Transfers to Households	50,000,000	49,433,872	48,041,614	1,958,386	1,392,258
28212004	of which Other Current Transfers - Primary School Supplementary Feeding Project	50,000,000	49,433,872	48,041,614	1,958,386	1,392,258
31	Acquisition of Non- Financial Assets	528,500,000	528,500,000	379,545,021	148,954,979	148,954,979
31112	Non-Residential Buildings	513,500,000	513,500,000	368,102,180	145,397,820	145,397,820
31112002	of which Construction and Extension of Schools	182,200,000	182,200,000	137,982,710	44,217,290	44,217,290
	(a) R . Moossun GS	16,000,000	7,000,000	6,615,913	9,384,087	384,087
	(b) Jean Lebrun G.S (Ph II)	40,000,000	30,000,000	28,326,882	11,673,118	1,673,118
	(c) Bambous G.S (Ph III)	5,000,000	5,000,000	3,413,108	1,586,892	1,586,892
	(d) Morc. Raffray GS	4,500,000	4,500,000	-	4,500,000	4,500,000
	(e) R. Gujadhur GS	25,000,000	25,000,000	-	25,000,000	25,000,000
	(f) S. Bissoondoyal GS	4,000,000	5,000,000	4,882,261	(882,261)	117,739
	(g) Dubreuil GS	5,500,000	5,500,000	-	5,500,000	5,500,000
	(h) D. Gungah GS (Ph I)	3,000,000	3,000,000	-	3,000,000	3,000,000
	(i) Sri Shamboonath GS	2,500,000	5,000,000	4,757,131	(2,257,131)	242,869
	(j) La Gaulette GS	3,000,000	3,000,000	1,472,506	1,527,494	1,527,494
	(k) Others	73,700,000	89,200,000	88,514,909	(14,814,909)	685,091
31112402	Upgrading of Schools	331,300,000	331,300,000	230,119,470	101,180,530	101,180,530
	(a) O. Beaugeard GS	28,000,000	2,600,000	12,733	27,987,267	2,587,267
	(b) Bois des Amourettes GS	1,000,000	3,600,000	3,563,886	(2,563,886)	36,114

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 423: Primary Education- Continued					
	(c) Melrose GS	2,500,000	2,500,000	-	2,500,000	2,500,000
	(d) J.T Ramsoondar GS	4,000,000	4,000,000	-	4,000,000	4,000,000
	(e) Upgrading of Toilets	12,000,000	12,000,000	2,899,165	9,100,835	9,100,835
	(f) Primary School Renewal Projects	125,100,000	125,100,000	43,782,746	81,317,254	81,317,254
	(g) Improving Schools Environment & Facilities	115,000,000	137,800,000	137,711,615	(22,711,615)	88,385
	(h) Others	43,700,000	43,700,000	42,149,325	1,550,675	1,550,675
31122	Other Machinery & Equipment	7,000,000	7,000,000	3,919,547	3,080,453	3,080,453
31133	Furniture, Fixtures & Fittings	8,000,000	8,000,000	7,523,294	476,706	476,706
	Total - Programme 423: Primary Education	3,165,074,000	3,171,952,000	2,989,441,566	175,632,434	182,510,434
	Programme 424: Secondary Education					
	Sub-Programme 42401: General Secondary Education					
21	Compensation of Employees	1,533,354,000	1,579,585,000	1,571,690,938	(38,336,938)	7,894,062
21110	Personal Emoluments	1,401,854,000	1,400,885,000	1,397,100,784	4,753,216	3,784,216
21111	Other Staff Costs	131,500,000	151,700,000	150,663,838	(19,163,838)	1,036,162
21210	Social Contributions	-	27,000,000	23,926,315	(23,926,315)	3,073,685
22	Goods and Services	137,308,000	136,676,000	120,339,504	16,968,496	16,336,496
22010	Cost of Utilities	36,000,000	40,025,000	37,281,836	(1,281,836)	2,743,164
22030	Rent	450,000	450,000	338,830	111,170	111,170
22050	Office Expenses	800,000	800,000	612,529	187,471	187,471
22060	Maintenance	23,880,000	23,880,000	21,472,108	2,407,892	2,407,892
22070	Cleaning Services	11,000,000	12,600,000	12,526,655	(1,526,655)	73,345
22090	Security Services	14,000,000	15,800,000	15,448,656	(1,448,656)	351,344
22100	Publication and Stationery	6,630,000	5,630,000	4,186,188	2,443,812	1,443,812
22120	Fees	2,008,000	2,008,000	1,652,644	355,356	355,356
22900	Other Goods and Services	42,540,000	35,483,000	26,820,058	15,719,942	8,662,942
	<i>of which</i>					
22900006	School Requisites	35,000,000	28,243,000	22,116,042	12,883,958	6,126,958
26	Grants	3,483,250,000	3,542,305,028	3,532,908,576	(49,658,576)	9,396,452
26210	Current Grant to International Organisations	3,250,000	1,690,028	1,308,094	1,941,906	381,934
	<i>of which</i>					
26210073	Contribution to International Network for Educational Transformation (INET)	1,650,000	1,650,000	1,308,094	341,906	341,906
26210152	Contribution to OECD (Programme for International Student Assessment)	1,600,000	40,028	-	1,600,000	40,028
26313	Extra-Budgetary Units	3,465,000,000	3,525,615,000	3,524,851,000	(59,851,000)	764,000
	<i>of which</i>					
26313034	Current Grant - Mauritius Examinations Syndicate	40,000,000	40,000,000	40,000,000	-	-
26313073	Current Grant - Private Secondary Schools Authority	3,080,000,000	3,135,000,000	3,135,000,000	(55,000,000)	-
	<i>(a) Private Secondary Schools Authority</i>	64,000,000	74,130,425	74,130,425	(10,130,425)	-
	<i>(b) Private Secondary Schools</i>	3,016,000,000	3,060,869,575	3,060,869,575	(44,869,575)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme					
	42401:General Secondary Education- Continued					
26313122	Current Grant - Rabindranath Tagore Institute	8,000,000	8,000,000	7,236,000	764,000	764,000
26313123	Current Grant - Mahatma Gandhi Institute	337,000,000	342,615,000	342,615,000	(5,615,000)	-
26323	Extra-Budgetary Units of which	15,000,000	15,000,000	6,749,481	8,250,519	8,250,519
26323034	Capital Grant - Mauritius Examinations Syndicate	1,200,000	1,200,000	1,200,000	-	-
26323122	Capital Grant - Rabindranath Tagore Institute	300,000	300,000	300,000	-	-
26323123	Capital Grant - Mahatma Gandhi Institute	13,500,000	13,500,000	5,249,481	8,250,519	8,250,519
28	Other Expense	10,375,000	10,675,000	10,655,217	(280,217)	19,784
28211	Transfers to Non Profit Institutions of which	10,375,000	10,675,000	10,655,217	(280,217)	19,784
28211039	PTA (State and Private Secondary Schools)	9,500,000	9,800,000	9,780,217	(280,217)	19,784
28211041	MSSSA	875,000	875,000	875,000	-	-
31	Acquisition of Non- Financial Assets	629,300,000	627,300,000	355,965,460	273,334,540	271,334,540
31112	Non-Residential Buildings of which	586,300,000	584,300,000	334,181,168	252,118,832	250,118,832
31112002	Construction and Extension of Schools	472,000,000	470,000,000	226,828,515	245,171,485	243,171,485
	(a) MGSS Moka (Ph IV)	50,000,000	50,000,000	24,349,850	25,650,150	25,650,150
	(b) Riv des Anguilles SSS (Ph III)	2,000,000	2,000,000	1,957,775	42,225	42,225
	(c) Colline Monneron SSS (Ph IV)	22,000,000	32,000,000	31,319,960	(9,319,960)	680,040
	(d) Floreal SSS (Ph II)	9,000,000	9,000,000	-	9,000,000	9,000,000
	(e) Quatre Bornes SSS (Ph III)	65,000,000	70,400,000	70,277,755	(5,277,755)	122,245
	(f) Piton SSS	22,000,000	35,000,000	34,266,458	(12,266,458)	733,542
	(g) Hollyrood SSS (Ph IV)	4,000,000	20,000,000	19,237,113	(15,237,113)	762,887
	(h) MGSS Nouvelle France (Ph III)	15,000,000	15,000,000	11,653,372	3,346,628	3,346,628
	(i) MGSS Solferino (Ph IV)	30,000,000	30,000,000	-	30,000,000	30,000,000
	(j) MGSS Flacq (Ph IV)	30,000,000	30,000,000	12,476	29,987,524	29,987,524
	(k) Quartier Militaire SSS	24,000,000	24,000,000	-	24,000,000	24,000,000
	(l) John Kennedy College	24,000,000	24,000,000	3,390,019	20,609,981	20,609,981
	(m) Pailles SSS	24,000,000	24,000,000	-	24,000,000	24,000,000
	(n) Goodlands SSS (Phase III)	20,000,000	20,000,000	17,677	19,982,323	19,982,323
	(o) E Anquetil SSS	14,000,000	14,000,000	-	14,000,000	14,000,000
	(p) Others	117,000,000	70,600,000	30,346,059	86,653,941	40,253,941

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 42401:General Secondary Education- Continued					
31112402	Upgrading of Schools	114,300,000	114,300,000	107,352,653	6,947,347	6,947,347
	(a) Dr R. Chaperon SSS	24,000,000	8,000,000	7,971,685	16,028,315	28,315
	(b) Royal College P.Louis	12,000,000	21,500,000	21,115,253	(9,115,253)	384,747
	(c) Royal College, Curepipe	5,000,000	-	-	5,000,000	-
	(d) Sir A.R.Mohamed SSS	2,000,000	-	-	2,000,000	-
	(e) R.Prayag SSS	4,000,000	-	-	4,000,000	-
	(f) R. Seenevassen SSS	5,000,000	-	-	5,000,000	-
	(g) Improving Schools Environment and Facilities	35,000,000	49,000,000	48,735,000	(13,735,000)	265,000
	(h) Others	27,300,000	35,800,000	29,530,715	(2,230,715)	6,269,285
31122	Other Machinery & Equipment	28,000,000	28,000,000	9,841,018	18,158,982	18,158,982
	of which					
31122802	Acquisition of IT Equipment	14,000,000	14,000,000	7,607,595	6,392,405	6,392,405
31122999	Acquisition of Other Machinery and Equipment	14,000,000	14,000,000	2,233,423	11,766,577	11,766,577
31133	Furniture, Fixtures & Fittings	15,000,000	15,000,000	11,943,274	3,056,726	3,056,726
	of which					
31133801	Acquisition of Furniture,Fixtures & Fittings	15,000,000	15,000,000	11,943,274	3,056,726	3,056,726
32	Acquisition of Financial Assets	120,000,000	120,000,000	-	120,000,000	120,000,000
32145	Loans	120,000,000	120,000,000	-	120,000,000	120,000,000
	of which					
32145801	Loans to Secondary Education Institutions	120,000,000	120,000,000	-	120,000,000	120,000,000
	Total - Sub-Programme 42401:General Secondary Education	5,913,587,000	6,016,541,028	5,591,559,694	322,027,306	424,981,334
	Sub-Programme 42402 : Prevocational Education					
21	Compensation of Employees	40,165,000	41,825,000	40,460,050	(295,050)	1,364,950
21110	Personal Emoluments	38,965,000	39,945,000	38,735,368	229,632	1,209,632
21111	Other Staff Costs	1,200,000	1,200,000	1,176,356	23,644	23,644
21210	Social Contributions	-	680,000	548,326	(548,326)	131,674
22	Goods and Services	3,930,000	3,930,000	3,271,676	658,324	658,324
22010	Cost of Utilities	500,000	500,000	338,513	161,487	161,487
22050	Office Expenses	3,000	3,000	369	2,631	2,631
22070	Cleaning Services	-	-	-	-	-
22090	Security Services	1,100,000	1,100,000	990,239	109,762	109,762
22100	Publication and Stationery	160,000	160,000	29,897	130,103	130,103
22900	Other Goods and Services	2,167,000	2,167,000	1,912,658	254,342	254,342
	Total - Sub-Programme 42402 : Prevocational Education	44,095,000	45,755,000	43,731,726	363,274	2,023,274
	Total - Programme 424: Secondary Education	5,957,682,000	6,062,296,028	5,635,291,420	322,390,580	427,004,608

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 425: Technical and Vocational Education					
26	Grants	395,000,000	399,048,000	399,048,000	(4,048,000)	-
26313	Extra-Budgetary Units	394,000,000	396,048,000	396,048,000	(2,048,000)	-
	<i>of which</i>					
26313027	<i>Current Grant - Mauritius Institute of Training and Development</i>	<i>394,000,000</i>	<i>396,048,000</i>	<i>396,048,000</i>	<i>(2,048,000)</i>	<i>-</i>
26323	Extra-Budgetary Units	1,000,000	3,000,000	3,000,000	(2,000,000)	-
	<i>of which</i>					
26323027	<i>Capital Grant - Mauritius Institute of Training and Development</i>	<i>1,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>(2,000,000)</i>	<i>-</i>
	Total - Programme 425: Technical and Vocational Education	395,000,000	399,048,000	399,048,000	(4,048,000)	-
	Programme 428: Special Education Needs of School-Age Children					
21	Compensation of Employees	9,002,000	9,182,100	9,140,622	(138,622)	41,478
21110	Personal Emoluments	8,502,000	8,624,600	8,585,383	(83,383)	39,217
21111	Other Staff Costs	500,000	500,000	497,917	2,083	2,083
21210	Social Contributions	-	57,500	57,322	(57,322)	178
22	Goods and Services	10,000	10,000	9,375	625	625
22900	Other Goods and Services	10,000	10,000	9,375	625	625
28	Other Expense	26,400,000	26,400,000	26,212,684	187,316	187,316
28211	Transfers to Non Profit Institutions	26,400,000	26,400,000	26,212,684	187,316	187,316
	<i>of which</i>					
28211023	<i>Other Current Transfers - Special Education Needs</i>	<i>26,400,000</i>	<i>26,400,000</i>	<i>26,212,684</i>	<i>187,316</i>	<i>187,316</i>
31	Acquisition of Non- Financial Assets	6,000,000	6,000,000	560,541	5,439,459	5,439,459
31122	Other Machinery & Equipment	6,000,000	6,000,000	560,541	5,439,459	5,439,459
	Total - Programme 428: Special Education Needs of School-Age Children	41,412,000	41,592,100	35,923,222	5,488,778	5,668,878

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 429: Human Research Development					
	Sub-Programme 42901 : Careers Guidance					
21	Compensation of Employees	2,744,000	2,755,500	2,252,689	491,311	502,811
21110	Personal Emoluments	2,444,000	2,444,000	1,991,192	452,808	452,808
21111	Other Staff Costs	300,000	300,000	261,497	38,503	38,503
21210	Social Contributions	-	11,500	-	-	11,500
22	Goods and Services	998,000	998,000	804,929	193,071	193,071
22010	Cost of Utilities	137,000	137,000	87,868	49,132	49,132
22030	Rent	619,000	619,000	614,000	5,000	5,000
22040	Office Equipment and Furniture	40,000	40,000	35,925	4,075	4,075
22050	Office Expenses	20,000	20,000	19,975	25	25
22100	Publication and Stationery	112,000	112,000	10,750	101,250	101,250
22900	Other Goods and Services	70,000	70,000	36,411	33,589	33,589
	Total - Sub-Programme 42901 : Careers Guidance	3,742,000	3,753,500	3,057,618	684,382	695,882
	Sub-Programme 42902 : Scholarships					
28	Other Expense	237,620,000	206,720,000	200,132,655	37,487,345	6,587,345
28211	Transfers to Non Profit Institutions	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>of which</i>					
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	236,620,000	205,720,000	200,132,655	36,487,345	5,587,345
	<i>of which</i>					
28212008	<i>Other Current Transfers - Scholarships to foreign students</i>	<i>620,000</i>	<i>620,000</i>	<i>178,316</i>	<i>441,684</i>	<i>441,684</i>
28212009	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam National Scholarships</i>	<i>20,000,000</i>	<i>17,000,000</i>	<i>15,653,100</i>	<i>4,346,900</i>	<i>1,346,900</i>
28212010	<i>Other Current Transfers - State of Mauritius Post-graduate Scholarships</i>	<i>16,000,000</i>	<i>13,100,000</i>	<i>10,013,018</i>	<i>5,986,982</i>	<i>3,086,982</i>
28212011	<i>Other Current Transfers - State of Mauritius Scholarships</i>	<i>130,000,000</i>	<i>105,000,000</i>	<i>104,820,371</i>	<i>25,179,629</i>	<i>179,629</i>
28212020	<i>Other Current Transfers - Student Scholarship Schemes (HRKAD Fund)</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>69,467,850</i>	<i>532,150</i>	<i>532,150</i>
	Total - Sub-Programme 42902 : Scholarships	237,620,000	206,720,000	200,132,655	37,487,345	6,587,345

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 42903: School Staff Development					
26	Grants	220,000,000	220,000,000	204,029,334	15,970,666	15,970,666
26313	Extra-Budgetary Units	200,000,000	200,000,000	200,000,000	-	-
	<i>of which</i>					
26313125	<i>Current Grant - Mauritius</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>-</i>	<i>-</i>
	<i>Institute of Education</i>					
26323	Extra-Budgetary Units	20,000,000	20,000,000	4,029,334	15,970,666	15,970,666
	<i>of which</i>					
26323125	<i>Capital Grant - Mauritius</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>4,029,334</i>	<i>15,970,666</i>	<i>15,970,666</i>
	<i>Institute of Education</i>					
	Total - Sub-Programme 42903: School Staff Development	220,000,000	220,000,000	204,029,334	15,970,666	15,970,666
	Sub-Programme 42904 : Registration, Accreditation and Financing of Training					
26	Grants	17,000,000	17,000,000	16,610,891	389,109	389,109
26313	Extra-Budgetary Units	16,000,000	16,000,000	15,774,000	226,000	226,000
	<i>of which</i>					
26313041	<i>Current Grant - Mauritius</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>15,774,000</i>	<i>226,000</i>	<i>226,000</i>
	<i>Qualifications Authority</i>					
26323	Extra-Budgetary Units	1,000,000	1,000,000	836,891	163,109	163,109
	<i>of which</i>					
26323041	<i>Capital Grant - Mauritius</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>836,891</i>	<i>163,109</i>	<i>163,109</i>
	<i>Qualifications Authority</i>					
	Total - Sub-Programme 42904 : Registration, Accreditation and Financing of Training	17,000,000	17,000,000	16,610,891	389,109	389,109
	Total - Programme 429: Human Research Development	478,362,000	447,473,500	423,830,497	54,531,503	23,643,003
	Total - Ministry of Education and Human Resources	10,764,091,000	10,764,091,000	10,089,153,697	674,937,303	674,937,303
	Ministry of Agro- Industry and Food Security					
	Programme 481: Policy and Strategy for Agro-Industry and Food Security					
21	Compensation of Employees	149,825,000	110,673,521	99,614,966	50,210,034	11,058,555
21110	Personal Emoluments	127,725,000	95,525,000	85,490,205	42,234,795	10,034,795
21111	Other Staff Costs	12,300,000	12,300,000	11,376,970	923,030	923,030
21210	Social Contributions	9,800,000	2,848,521	2,747,790	7,052,210	100,731
22	Goods and Services	39,087,000	40,287,000	29,061,268	10,025,732	11,225,732
22010	Cost of Utilities	4,690,000	4,790,000	4,138,150	551,850	651,850
22020	Fuel and Oil	240,000	240,000	55,791	184,209	184,209
22030	Rent	12,925,000	12,975,000	12,648,257	276,743	326,743
22040	Office Equipment and Furniture	1,300,000	1,300,000	917,639	382,361	382,361

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 481: Policy and Strategy for Agro-Industry and Food Security- Continued					
22050	Office Expenses	1,325,000	1,325,000	1,176,752	148,248	148,248
22060	Maintenance	3,500,000	3,500,000	2,824,462	675,538	675,538
22070	Cleaning Services	400,000	400,000	392,665	7,335	7,335
22100	Publication and Stationery	2,287,000	2,587,000	2,469,471	(182,471)	117,529
22120	Fees	7,710,000	8,460,000	3,556,662	4,153,338	4,903,338
22130	Studies & Surveys	3,500,000	3,500,000	-	3,500,000	3,500,000
22900	Other Goods and Services	1,210,000	1,210,000	881,419	328,581	328,581
31	Acquisition of Non- Financial Assets	44,500,000	44,500,000	5,417,697	39,082,303	39,082,303
31122	Other Machinery & Equipment <i>of which</i>	2,000,000	2,000,000	352,620	1,647,380	1,647,380
31122802	<i>Acquisition of IT Equipment</i>	2,000,000	2,000,000	352,620	1,647,380	1,647,380
31132	Intangible Fixed Assets <i>of which</i>	6,500,000	6,500,000	3,128,124	3,371,876	3,371,876
31132401	<i>e-Government Projects (e-Agro-Industry)</i>	5,000,000	5,000,000	2,836,912	2,163,088	2,163,088
31132801	<i>Acquisition of Software</i>	1,500,000	1,500,000	291,211	1,208,789	1,208,789
31133	Furniture, Fixtures & Fittings <i>of which</i>	36,000,000	36,000,000	1,936,954	34,063,046	34,063,046
31133801	<i>Reburfishment works at Garden Tower for office accomodation</i>	36,000,000	36,000,000	1,936,954	34,063,046	34,063,046
	Total - Programme 481: Policy and Strategy for Agro-Industry and Food Security	233,412,000	195,460,521	134,093,931	99,318,069	61,366,590
	Programme 482: Competitiveness of the Sugar Cane Sector					
	Sub-Programme 48201: Monitoring of the Sugar Crop					
21	Compensation of Employees	53,550,000	61,319,242	55,328,996	(1,778,996)	5,990,246
21110	Personal Emoluments	37,650,000	45,050,000	42,422,190	(4,772,190)	2,627,811
21111	Other Staff Costs	15,900,000	15,900,000	12,616,724	3,283,276	3,283,276
21210	Social Contributions	-	369,242	290,083	(290,083)	79,159
22	Goods and Services	4,697,000	4,697,000	1,373,634	3,323,366	3,323,366
22010	Cost of Utilities	485,000	485,000	317,942	167,058	167,058
22020	Fuel and Oil	500,000	500,000	34,936	465,064	465,064
22030	Rent	500,000	500,000	-	500,000	500,000
22040	Office Equipment and Furniture	270,000	270,000	124,904	145,096	145,096
22050	Office Expenses	350,000	350,000	88,846	261,154	261,154
22060	Maintenance	775,000	775,000	418,300	356,701	356,701
22070	Cleaning Services	6,000	6,000	-	6,000	6,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48201: Monitoring of the Sugar Crop- Continued					
22100	Publication and Stationery	176,000	176,000	29,761	146,239	146,239
22120	Fees	560,000	560,000	115,350	444,650	444,650
22160	Overseas Training	160,000	160,000	-	160,000	160,000
22900	Other Goods and Services	915,000	915,000	243,596	671,404	671,404
26	Grants	450,000	-	-	450,000	-
26210	Current Grant to International Organisations <i>of which</i>	450,000	-	-	450,000	-
26210082	<i>Contribution to ACP Special Fund for Sugar</i>	450,000	-	-	450,000	-
	Total - Sub-Programme 48201: Monitoring of the Sugar Crop	58,697,000	66,016,242	56,702,630	1,994,370	9,313,612
	Sub-Programme 48202: Field Productivity					
26	Grants	82,000,000	110,660,000	101,720,715	(19,720,715)	8,939,285
26313	Extra-Budgetary Units <i>of which</i>	64,000,000	85,000,000	79,639,881	(15,639,881)	5,360,119
26313014	<i>Current Grant - Farmers Service Corporation</i>	10,000,000	10,000,000	4,639,881	5,360,119	5,360,119
26313028	<i>Current Grant - Irrigation Authority</i>	54,000,000	75,000,000	75,000,000	(21,000,000)	-
26323	Extra-Budgetary Units <i>of which</i>	18,000,000	25,660,000	22,080,834	(4,080,834)	3,579,166
26323028	<i>Capital Grant - Irrigation Authority</i>	18,000,000	25,660,000	22,080,834	(4,080,834)	3,579,166
28	Other Expense	694,655,000	819,655,000	608,823,986	85,831,014	210,831,014
28212	Transfers to Households <i>of which</i>	384,000,000	409,000,000	198,884,523	185,115,477	210,115,477
28212018	<i>Accompanying Measures for Sugar Sector-VRS</i>	384,000,000	384,000,000	173,884,523	210,115,477	210,115,477
28213	Transfers to Non Financial Public Corporations <i>of which</i>	655,000	655,000	-	655,000	655,000
28213001	<i>Other Current Transfers - MSIRI</i>	400,000	400,000	-	400,000	400,000
28213002	<i>Other Current Transfers - MSIRI i.c.w Mauritius Herbarium</i>	230,000	230,000	-	230,000	230,000
28213003	<i>Other Current Transfers - MSIRI i.c.w La Revue Agricole at Sucriere de L'Ile Maurice</i>	25,000	25,000	-	25,000	25,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 48202: Field Productivity- Continued					
28225	Transfers to Private Enterprises	310,000,000	410,000,000	409,939,463	(99,939,463)	60,537
	<i>of which</i>					
28225001	Other Capital Transfers - Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)	310,000,000	410,000,000	409,939,463	(99,939,463)	60,537
32	Acquisition of Financial Assets	400,000,000	400,000,000	-	400,000,000	400,000,000
32145	Loans	400,000,000	400,000,000	-	400,000,000	400,000,000
	<i>of which</i>					
32145800	Loan icw Cess Reform	400,000,000	400,000,000	-	400,000,000	400,000,000
	Total - Sub-Programme 48202: Field Productivity	1,176,655,000	1,330,315,000	710,544,701	466,110,299	619,770,299
	Total - Programme 482: Competitiveness of the Sugar Cane Sector	1,235,352,000	1,396,331,242	767,247,331	468,104,669	629,083,911
	Programme 483: Development of Non Sugar (Crop) Sector					
21	Compensation of Employees	286,400,000	275,950,000	267,165,531	19,234,469	8,784,469
21110	Personal Emoluments	250,500,000	237,150,000	229,911,145	20,588,855	7,238,855
21111	Other Staff Costs	35,900,000	34,900,000	33,765,796	2,134,204	1,134,204
21210	Social Contributions	-	3,900,000	3,488,590	(3,488,590)	411,410
22	Goods and Services	70,765,000	73,065,000	56,273,529	14,491,471	16,791,471
22010	Cost of Utilities	9,450,000	7,390,000	7,054,476	2,395,524	335,524
22020	Fuel and Oil	10,200,000	11,550,000	8,065,434	2,134,566	3,484,566
22030	Rent	1,630,000	1,630,000	506,995	1,123,005	1,123,005
22040	Office Equipment and Furniture	290,000	290,000	249,683	40,317	40,317
22050	Office Expenses	675,000	675,000	553,119	121,881	121,881
22060	Maintenance	7,900,000	8,310,000	8,172,068	(272,068)	137,932
22090	Security Services	9,500,000	9,500,000	8,441,747	1,058,253	1,058,253
22100	Publication and Stationery	1,250,000	1,250,000	617,061	632,939	632,939
22120	Fees	4,855,000	4,855,000	993,295	3,861,706	3,861,706
22130	Studies & Surveys	4,600,000	4,600,000	2,195,420	2,404,580	2,404,580
22140	Medical Supplies, Drugs and Equipment	675,000	675,000	519,640	155,360	155,360

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 483: Development of Non Sugar (Crop) Sector- Continued					
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	3,381,414	618,586	618,586
22900	Other Goods and Services	15,740,000	18,340,000	15,523,178	216,822	2,816,822
25	Subsidies	10,400,000	10,400,000	7,724,388	2,675,612	2,675,612
25210	Non Financial Private Enterprises	10,400,000	10,400,000	7,724,388	2,675,612	2,675,612
	<i>of which</i>					
25210005	Subsidies - Freight Rebate Scheme (Modified)	10,000,000	10,000,000	7,324,388	2,675,612	2,675,612
25210006	Subsidies - APEXOM	400,000	400,000	400,000	-	-
26	Grants	110,660,000	126,860,000	121,066,853	(10,406,853)	5,793,147
26210	Current Grant to International Organisations	3,760,000	5,460,000	4,368,686	(608,686)	1,091,314
	<i>of which</i>					
26210078	Contribution to Commonwealth Agricultural Bureau	240,000	240,000	235,692	4,308	4,308
26210079	Contribution to Food and Agricultural Organisation	1,770,000	1,770,000	1,563,069	206,931	206,931
26210081	Contribution to International Centre for Genetic Engineering and Biotechnology	170,000	170,000	142,766	27,234	27,234
26210083	Contribution to International Plant and Soil Analytical Exchange	70,000	70,000	-	70,000	70,000
26210084	Contribution to International Atomic Energy Agency	200,000	-	-	200,000	-
26210085	Contribution to IFAD	600,000	600,000	-	600,000	600,000
26210086	Contribution to FAPAS	10,000	10,000	-	10,000	10,000
	<i>Programme - UK</i>					
26210087	Contribution to SADC Regional Food Security Programme	700,000	2,600,000	2,427,159	(1,727,159)	172,841
26313	Extra-Budgetary Units	99,400,000	113,900,000	113,900,000	(14,500,000)	-
	<i>of which</i>					
26313019	Current Grant - Food and Agricultural Research Council/AREU	95,400,000	108,400,000	108,400,000	(13,000,000)	-
26313084	Current Grant - Small Planters Welfare Fund	4,000,000	5,500,000	5,500,000	(1,500,000)	-
26323	Extra-Budgetary Units	7,500,000	7,500,000	2,798,167	4,701,833	4,701,833
	<i>of which</i>					
26323019	Capital Grant - FARC/AREU (Production and Marketing Information System-FSF)	3,000,000	3,000,000	371,949	2,628,051	2,628,051
26323090	Capital Grant - FARC/AREU (Crop Research/Protection)	4,500,000	4,500,000	2,426,219	2,073,781	2,073,781

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
28	Programme 483: Development of Non Sugar (Crop) Sector- Continued Other Expense	53,600,000	53,600,000	13,757,051	39,842,949	39,842,949
28211	Transfers to Non Profit Institutions	-	-	-	-	-
28225	Transfers to Private Enterprises	53,600,000	53,600,000	13,757,051	39,842,949	39,842,949
	<i>of which</i>					
28225006	Capital Transfers under FSF- Food Crop	53,600,000	53,600,000	13,757,051	39,842,949	39,842,949
	(a) Land Preparation(Mauritius)	33,000,000	33,000,000	8,117,187	24,882,813	24,882,813
	(b) Land Preparation and Fencing (Rodrigues)	8,000,000	8,000,000	4,496,529	3,503,471	3,503,471
	(c) Project Assistance (Micro- Projects)	600,000	600,000	600,000	-	-
	(d) Post Harvest Facility	8,000,000	8,000,000	17,200	7,982,800	7,982,800
	(e) Rainwater Harvesting	4,000,000	4,000,000	526,135	3,473,865	3,473,865
31	Acquisition of Non- Financial Assets	44,000,000	44,000,000	20,420,645	23,579,355	23,579,355
31112	Non-Residential Buildings <i>of which</i>	15,000,000	15,000,000	-	15,000,000	15,000,000
31112040	Construction of a Multipurpose Containment Facility(Plant)	15,000,000	15,000,000	-	15,000,000	15,000,000
31113	Other Structures <i>of which</i>	15,000,000	15,000,000	7,847,761	7,152,239	7,152,239
31113026	Construction of Onion Curing Unit- FSF	7,000,000	7,000,000	190,510	6,809,490	6,809,490
31113032	Setting up of Quarantine Facilities	8,000,000	8,000,000	7,657,251	342,749	342,749
31121	Transport Equipment	2,500,000	2,500,000	2,338,000	162,000	162,000
31122	Other Machinery & Equipment <i>of which</i>	6,500,000	6,500,000	5,629,098	870,902	870,902
31122804	Acquisition of Laboratory Equipment	2,500,000	2,500,000	1,696,623	803,377	803,377
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	4,000,000	4,000,000	3,932,475	67,525	67,525
31133	Furniture, Fixtures & Fittings <i>of which</i>	5,000,000	5,000,000	4,605,786	394,214	394,214

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31133801	Programme 483: Development of Non Sugar (Crop) Sector- Continued Acquisition of Furniture, Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab)	5,000,000	5,000,000	4,605,786	394,214	394,214
32	Acquisition of Financial Assets	7,000,000	7,000,000	-	7,000,000	7,000,000
32145	Loans of which	7,000,000	7,000,000	-	7,000,000	7,000,000
32145500	Loan to Agricultural Marketing Board (Agricultural Producers)- FSF	7,000,000	7,000,000	-	7,000,000	7,000,000
	Total - Programme 483: Development of Non Sugar (Crop) Sector	582,825,000	590,875,000	486,407,997	96,417,003	104,467,003
	Programme 484: Livestock Production and Development					
21	Compensation of Employees	110,400,000	115,855,000	108,728,978	1,671,022	7,126,022
21110	Personal Emoluments	91,600,000	93,725,000	89,231,002	2,368,998	4,493,998
21111	Other Staff Costs	18,800,000	20,800,000	18,285,289	514,711	2,514,711
21210	Social Contributions	-	1,330,000	1,212,687	(1,212,687)	117,313
22	Goods and Services	58,727,000	59,182,000	40,863,131	17,863,869	18,318,869
22010	Cost of Utilities	5,370,000	6,020,000	5,618,488	(248,488)	401,512
22020	Fuel and Oil	2,350,000	4,120,000	3,627,445	(1,277,445)	492,555
22040	Office Equipment and Furniture	100,000	100,000	65,908	34,092	34,092
22050	Office Expenses	287,000	287,000	238,540	48,460	48,460
22060	Maintenance	2,755,000	2,755,000	2,443,497	311,503	311,503
22090	Security Services	1,700,000	1,700,000	1,700,000	-	-
22100	Publication and Stationery	1,435,000	1,435,000	1,203,849	231,151	231,151
22120	Fees of which	6,715,000	6,715,000	1,845,015	4,869,985	4,869,985
22120028	Fees for Laboratory Test/ Food Technology Laboratory	2,000,000	2,000,000	1,046,252	953,748	953,748
22130	Studies & Surveys of which	1,000,000	1,000,000	-	1,000,000	1,000,000
22130002	Livestock Census FSF	1,000,000	1,000,000	-	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment of which	6,550,000	6,550,000	3,797,904	2,752,096	2,752,096
22140001	Medicine, Drugs and Vaccines (AI goals)	6,000,000	6,000,000	3,630,477	2,369,523	2,369,523

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 484: Livestock Production and Development- Continued					
22150	Scientific and Laboratory Equipment and Supplies	3,000,000	3,455,000	3,155,840	(155,840)	299,160
	<i>of which</i>					
22150001	Laboratory apparatuses and supplies	2,700,000	3,155,000	3,086,216	(386,216)	68,784
22150002	Chemical and disinfection materials	300,000	300,000	69,625	230,375	230,375
22900	Other Goods and Services	27,465,000	25,045,000	17,166,644	10,298,356	7,878,356
	<i>of which</i>					
22900017	Control of Animal Pests	11,000,000	11,000,000	6,280,942	4,719,058	4,719,058
25	Subsidies	9,000,000	15,600,000	13,572,990	(4,572,990)	2,027,010
25110	Non Financial Public Corporation	3,000,000	9,600,000	9,600,000	(6,600,000)	-
	<i>of which</i>					
25110003	Mauritius Meat Authority	3,000,000	9,600,000	9,600,000	(6,600,000)	-
25210	Non Financial Private Enterprises	6,000,000	6,000,000	3,972,990	2,027,010	2,027,010
	<i>of which</i>					
25210001	Subsidies - Incentives for Livestock	6,000,000	6,000,000	3,972,990	2,027,010	2,027,010
26	Grants	98,300,000	107,320,000	107,230,979	(8,930,979)	89,021
26210	Current Grant to International Organisations	800,000	1,220,000	1,130,979	(330,979)	89,021
	<i>of which</i>					
26210080	Contribution to Office International Des Epizooties	800,000	1,220,000	1,130,979	(330,979)	89,021
26313	Extra-Budgetary Units	87,500,000	96,100,000	96,100,000	(8,600,000)	-
	<i>of which</i>					
26313019	Current Grant - Food and Agricultural Research Council	84,000,000	92,600,000	92,600,000	(8,600,000)	-
26313110	Current Grant - MSPCA	3,500,000	3,500,000	3,500,000	-	-
26321	Other General Government Units	10,000,000	10,000,000	10,000,000	-	-
	<i>of which</i>					
26321001	Capital Grant - Rodrigues Regional Assembly (Abattoir)	10,000,000	10,000,000	10,000,000	-	-
28	Other Expense	205,000	205,000	204,600	400	400
28211	Transfers to Non Profit Institutions	205,000	205,000	204,600	400	400
	<i>of which</i>					
28211029	Other Current Transfers - Veterinary Council	205,000	205,000	204,600	400	400

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Programme 484: Livestock Production and Development- Continued Acquisition of Non- Financial Assets	19,000,000	19,000,000	15,169,900	3,830,100	3,830,100
31113	Other Structures	15,500,000	15,500,000	14,094,779	1,405,221	1,405,221
	<i>of which</i>					
31113003	Construction of Roads (Pig Project)	2,000,000	2,000,000	1,764,779	235,221	235,221
31113026	Construction of Farm Buildings-FSF	12,000,000	12,000,000	11,000,000	1,000,000	1,000,000
	(a) Model Dairy Farms(State Land)	9,000,000	9,000,000	8,000,000	1,000,000	1,000,000
	(b) Goat Multiplier Farms (State Land)	3,000,000	3,000,000	3,000,000	-	-
31113409	Upgrading & Renovation of Waste Treatment Facilities	1,500,000	1,500,000	1,330,000	170,000	170,000
311122	Other Machinery & Equipment	3,500,000	3,500,000	1,075,121	2,424,879	2,424,879
	<i>of which</i>					
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
31122999	Aquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,075,121	924,879	924,879
32	Acquisition of Financial Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
32145	Loans	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>of which</i>					
32145515	Loan to Mauritius Meat Authority	5,000,000	5,000,000	-	5,000,000	5,000,000
	Total - Programme 484: Livestock Production and Development	300,632,000	322,162,000	285,770,578	14,861,422	36,391,422
	Programme 485: Forestry Resources					
21	Compensation of Employees	165,300,000	164,587,237	156,368,956	8,931,044	8,218,281
21110	Personal Emoluments	139,700,000	137,385,000	130,866,194	8,833,806	6,518,806
21111	Other Staff Costs	25,600,000	26,150,000	24,721,219	878,781	1,428,781
21210	Social Contributions	-	1,052,237	781,543	(781,543)	270,694
22	Goods and Services	18,477,000	18,792,000	12,942,773	5,534,227	5,849,227
22010	Cost of Utilities	1,525,000	1,565,000	1,408,806	116,194	156,194
22020	Fuel and Oil	2,000,000	2,000,000	1,185,277	814,723	814,723
22040	Office Equipment and Furniture	76,000	76,000	73,047	2,953	2,953
22050	Office Expenses	160,000	160,000	114,758	45,242	45,242
22060	Maintenance	2,060,000	2,060,000	1,633,445	426,555	426,555
22090	Security Services	4,560,000	4,560,000	3,832,999	727,001	727,001
22100	Publication and Stationery	370,000	370,000	288,817	81,183	81,183
22120	Fees	500,000	775,000	766,830	(266,830)	8,170
22160	Overseas Training	1,000,000	1,000,000	25,185	974,815	974,815
22900	Other Goods and Services	6,226,000	6,226,000	3,613,608	2,612,392	2,612,392

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Programme 485: Forestry Resources- Continued					
	Grants	12,000	12,000	9,918	2,082	2,082
26210	Current Grant to International Organisations	12,000	12,000	9,918	2,082	2,082
26210089	<i>of which</i> Contribution to Commonwealth Forestry Association	12,000	12,000	9,918	2,082	2,082
31	Acquisition of Non- Financial Assets	3,500,000	3,500,000	3,160,299	339,701	339,701
31121	Transport Equipment	1,000,000	1,000,000	752,300	247,700	247,700
31131	Cultivated Assets	1,500,000	1,500,000	1,499,888	113	113
31410	Non-Produced Assets (Land)	1,000,000	1,000,000	908,111	91,889	91,889
	Total - Programme 485: Forestry Resources	187,289,000	186,891,237	172,481,947	14,807,053	14,409,290
	Programme 486: Native Terrestrial Biodiversity and Conservation					
21	Compensation of Employees	27,950,000	29,288,870	25,069,449	2,880,551	4,219,421
21110	Personal Emoluments	22,000,000	22,898,870	19,073,511	2,926,489	3,825,359
21111	Other Staff Costs	5,950,000	6,090,000	5,739,377	210,623	350,623
21210	Social Contributions	-	300,000	256,561	(256,561)	43,439
22	Goods and Services	22,214,000	22,325,130	5,901,026	16,312,974	16,424,104
22010	Cost of Utilities	705,000	816,130	791,074	(86,074)	25,056
22020	Fuel and Oil	620,000	620,000	594,828	25,172	25,172
22040	Office Equipment and Furniture	55,000	55,000	40,350	14,650	14,650
22050	Office Expenses	50,000	50,000	33,487	16,513	16,513
22060	Maintenance	257,000	257,000	215,240	41,760	41,760
22070	Cleaning Services	340,000	340,000	32,373	307,628	307,628
22090	Security Services	4,105,000	4,105,000	2,909,256	1,195,744	1,195,744
22100	Publication and Stationery	80,000	80,000	53,395	26,605	26,605
22120	Fees	13,724,000	13,724,000	174,919	13,549,081	13,549,081
22120008	<i>of which</i> Fees to Consultants (UNDP/GEF)	13,704,000	13,704,000	174,919	13,529,081	13,529,081
22900	Other Goods and Services	2,278,000	2,278,000	1,056,105	1,221,895	1,221,895
26	Grants	755,000	755,000	610,307	144,693	144,693
26210	Current Grant to International Organisations	755,000	755,000	610,307	144,693	144,693
26210088	<i>of which</i> Contribution to Trust Fund for the Bio Safety Protocol of the UN Environment	35,000	35,000	11,287	23,713	23,713
26210090	Contribution to Wetland (Ramsar) Convention	90,000	90,000	32,000	58,000	58,000
26210091	Contribution to African Eurasian Water Bird Agreement (AEWA)	90,000	90,000	74,220	15,780	15,780
26210092	Contribution to Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	35,000	35,000	18,267	16,733	16,733

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26210093	Programme 486: Native Terrestrial Biodiversity and Conservation- Continued <i>Contribution to International Union for the Conservation of Nature</i>	480,000	480,000	456,103	23,897	23,897
26210094	<i>Contribution to Convention on Migratory Species of Animals (CMS)</i>	25,000	25,000	18,431	6,569	6,569
31	Acquisition of Non- Financial Assets	18,900,000	18,900,000	7,330,161	11,569,839	11,569,839
31113	Other Structures <i>of which</i>	4,500,000	4,500,000	4,311,021	188,979	188,979
31113014	<i>Landscaping works within Black River National Park</i>	2,500,000	2,500,000	2,397,697	102,304	102,304
31113016	<i>Construction of Visitors' Centre</i>	2,000,000	2,000,000	1,913,324	86,676	86,676
31121	Transport Equipment <i>of which</i>	1,000,000	1,000,000	644,000	356,000	356,000
31121801	<i>Acquisition of Vehicles</i>	1,000,000	1,000,000	644,000	356,000	356,000
31122	Other Machinery & Equipment <i>of which</i>	4,200,000	4,200,000	-	4,200,000	4,200,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	4,200,000	4,200,000	-	4,200,000	4,200,000
31410	Non-Produced Assets (Land) <i>of which</i>	9,200,000	9,200,000	2,375,140	6,824,860	6,824,860
31410401	<i>Rehabilitation of Nature Reserves & Parks - Removal of Invasive Alien Species (UNDP/GEF)</i>	9,200,000	9,200,000	2,375,140	6,824,860	6,824,860
	Total - Programme 486: Native Terrestrial Biodiversity and Conservation	69,819,000	71,269,000	38,910,944	30,908,056	32,358,056
	Total - Ministry of Agro-Industry and Food Security	2,609,329,000	2,762,989,000	1,884,912,727	724,416,273	878,076,273
	Ministry of Environment and Sustainable Development Programme 401: Environmental Policy and Management					
21	Compensation of Employees	39,838,000	34,508,000	32,676,185	7,161,815	1,831,815
21110	Personal Emoluments	34,088,000	30,475,000	28,716,834	5,371,166	1,758,166
21111	Other Staff Costs	3,350,000	3,350,000	3,321,376	28,624	28,624
21210	Social Contributions	2,400,000	683,000	637,976	1,762,024	45,024
22	Goods and Services	28,545,000	28,545,000	26,141,066	2,403,934	2,403,934
22010	Cost of Utilities	6,925,000	6,925,000	6,129,949	795,051	795,051
22020	Fuel and Oil	3,000,000	3,000,000	2,944,539	55,461	55,461
22030	Rent	12,105,000	12,205,000	12,116,615	(11,615)	88,385
22040	Office Equipment and Furniture	300,000	300,000	267,063	32,937	32,937
22050	Office Expenses	420,000	420,000	364,376	55,624	55,624
22060	Maintenance	1,900,000	1,900,000	1,224,667	675,333	675,333

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 401: Environmental Policy and Management -continued					
22070	Cleaning Services	70,000	70,000	66,875	3,125	3,125
22100	Publication and Stationery	700,000	700,000	523,344	176,656	176,656
22120	Fees	3,125,000	3,025,000	2,503,638	621,362	521,362
26	Grants	2,117,000	202,117,000	201,484,545	(199,367,545)	632,455
26210	Current Grant to International Organisations	2,117,000	2,117,000	1,484,545	632,455	632,455
	<i>of which</i>					
26210060	Contribution to UN Framework Convention on Climate Change (UNFCCC)	57,000	60,700	60,668	(3,668)	32
26210061	Contribution to Trust Fund for the African Ministerial Conference on the Environment	300,000	300,000	294,632	5,368	5,368
26210062	Contribution to UN Convention to combat Drought and Desertification	34,000	34,000	29,373	4,627	4,627
26210063	Contribution to UNEP Environment Fund	150,000	148,000	143,797	6,203	4,203
26210064	Contribution to UN Convention on Biological Diversity	45,000	47,000	46,898	(1,898)	102
26210065	Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	906,000	906,000	854,691	51,309	51,309
26210066	Contribution to United Nations (Kyoto Protocol)	43,000	39,300	36,723	6,277	2,577
26210150	Contribution to General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	19,000	19,000	17,761	1,239	1,239
26210171	Contribution to Regional Coordination Centre on the Regional Contingency Plan	563,000	563,000	-	563,000	563,000
26323	Extra-Budgetary Units	-	200,000,000	200,000,000	(200,000,000)	-
	<i>of which</i>					
26323201	Maurice Ile Durable Fund	-	200,000,000	200,000,000	(200,000,000)	-
	Total - Programme 401: Environmental Policy and Management	70,500,000	265,170,000	260,301,796	(189,801,796)	4,868,204
	Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	48,074,000	48,894,000	44,844,986	3,229,014	4,049,014
21110	Personal Emoluments	42,699,000	43,154,000	39,210,612	3,488,388	3,943,388
21111	Other Staff Costs	5,375,000	5,375,000	5,318,929	56,071	56,071
21210	Social Contributions	-	365,000	315,445	(315,445)	49,555

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 402: Environmental Protection and Conservation - continued					
22	Goods and Services	131,329,000	132,130,000	68,028,121	63,300,879	64,101,879
22020	Fuel and Oil	1,700,000	1,700,000	1,698,117	1,883	1,883
22040	Office Equipment and Furniture	570,000	570,000	510,970	59,030	59,030
22050	Office Expenses	525,000	525,000	486,359	38,641	38,641
22060	Maintenance	550,000	925,907	650,999	(100,999)	274,908
22070	Cleaning Services	150,000	150,000	108,720	41,281	41,281
22090	Security Services	1,500,000	2,625,000	2,606,195	(1,106,195)	18,805
22100	Publication and Stationery	5,100,000	3,755,000	3,416,626	1,683,374	338,374
22120	Fees	95,897,000	95,897,000	35,436,762	60,460,238	60,460,238
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>35,258,000</i>	<i>35,083,000</i>	<i>8,612,700</i>	<i>26,645,300</i>	<i>26,470,300</i>
22120008	<i>Fees to Consultants</i>	<i>58,989,000</i>	<i>58,589,000</i>	<i>24,853,108</i>	<i>34,135,892</i>	<i>33,735,892</i>
22150	Scientific and Laboratory Equipment and Supplies	1,200,000	1,845,093	1,699,450	(499,450)	145,643
22900	Other Goods and Services	24,137,000	24,137,000	21,413,924	2,723,076	2,723,076
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses</i>	<i>20,683,000</i>	<i>20,508,000</i>	<i>17,966,668</i>	<i>2,716,332</i>	<i>2,541,332</i>
	<i>(a) Department of Environment</i>	<i>500,000</i>	<i>325,000</i>	<i>309,800</i>	<i>190,200</i>	<i>15,200</i>
	<i>(b) Persistent Organic Pollutants</i>	<i>825,000</i>	<i>825,000</i>	<i>1,277,126</i>	<i>(452,126)</i>	<i>(452,126)</i>
	<i>(c) Climate Change Adaptation Plan</i>	<i>19,358,000</i>	<i>19,358,000</i>	<i>16,379,743</i>	<i>2,978,257</i>	<i>2,978,257</i>
22900903	<i>Awareness Campaign</i>	<i>3,000,000</i>	<i>2,728,000</i>	<i>2,568,029</i>	<i>431,971</i>	<i>159,971</i>
31	Acquisition of Non- Financial Assets	98,850,000	98,850,000	43,920,284	54,929,716	54,929,716
31122	Other Machinery & Equipment	5,100,000	6,000,000	2,565,779	2,534,221	3,434,221
	<i>of which</i>					
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>200,000</i>	<i>38,000</i>	<i>-</i>	<i>200,000</i>	<i>38,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>600,000</i>	<i>1,722,000</i>	<i>1,718,574</i>	<i>(1,118,574)</i>	<i>3,426</i>
	<i>(a) Department of Environment</i>	<i>600,000</i>	<i>1,722,000</i>	<i>1,718,574</i>	<i>(1,118,574)</i>	<i>3,426</i>
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>543,030</i>	<i>2,256,970</i>	<i>2,256,970</i>
	<i>(a) for Air Monitoring</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) for National Environment Laboratory</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>543,030</i>	<i>2,256,970</i>	<i>2,256,970</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,500,000</i>	<i>1,440,000</i>	<i>304,175</i>	<i>1,195,825</i>	<i>1,135,825</i>
	<i>(b) Equipment i.c.w Contingency Plan and Disaster Preparedness</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>-</i>
	<i>(c) Other Equipment</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>500,000</i>	<i>-</i>
31133	Furniture, Fixtures & Fittings	250,000	250,000	159,938	90,062	90,062
	<i>of which</i>					
31133801	<i>Acquisition of Furniture, Fixtures and Fittings (a) Department of Environment</i>	<i>250,000</i>	<i>250,000</i>	<i>159,938</i>	<i>90,062</i>	<i>90,062</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 402: Environmental Protection and Conservation- Continued					
31410	Non-Produced Assets (Land)	93,500,000	92,600,000	41,194,566	52,305,434	51,405,434
31410402	<i>of which</i> Improvement/Upgrading /Rehabilitation of Rivers /Beaches/Mountain Reserves/Islets	93,500,000	92,600,000	41,194,566	52,305,434	51,405,434
	(a) Rehabilitation of Beach	70,500,000	56,600,000	12,229,872	58,270,128	44,370,128
	(b) Beach Reprofiting	15,000,000	15,000,000	8,904,450	6,095,550	6,095,550
	(c) Upgrading Works along River Banks	6,000,000	6,000,000	5,323,312	676,688	676,688
	(d) Others	2,000,000	15,000,000	14,736,932	(12,736,932)	263,068
	Total - Programme 402: Environmental Protection and Conservation	278,253,000	279,874,000	156,793,390	121,459,610	123,080,610
	Programme 403: Uplifting and Embellishment of the Physical Environment					
21	Compensation of Employees	107,109,000	110,751,000	96,699,024	10,409,976	14,051,976
21110	Personal Emoluments	86,989,000	90,089,000	80,412,998	6,576,002	9,676,002
21111	Other Staff Costs	20,120,000	19,319,000	15,008,775	5,111,225	4,310,225
21210	Social Contributions	-	1,343,000	1,277,251	(1,277,251)	65,749
22	Goods and Services	21,304,000	21,304,000	13,396,421	7,907,579	7,907,579
22040	Office Equipment and Furniture	35,000	35,000	18,415	16,585	16,585
22050	Office Expenses	70,000	70,000	49,506	20,494	20,494
22060	Maintenance	19,187,000	19,187,000	11,545,952	7,641,048	7,641,048
	<i>of which</i>					
22060010	Grounds	13,500,000	13,500,000	10,745,409	2,754,591	2,754,591
22060011	Rivers/Canals	4,400,000	4,400,000	-	4,400,000	4,400,000
22100	Publication and Stationery	250,000	250,000	97,922	152,078	152,078
22120	Fees	162,000	162,000	89,300	72,700	72,700
22900	Other Goods and Services	1,600,000	1,600,000	1,595,325	4,675	4,675
31	Acquisition of Non- Financial Assets	52,150,000	52,150,000	39,985,769	12,164,231	12,164,231
31112	Non-Residential Buildings	500,000	500,000	409,501	90,499	90,499
31112401	<i>of which</i> Upgrading of Office Buildings	500,000	500,000	409,501	90,499	90,499
31113	Other Structures	18,700,000	18,700,000	16,191,840	2,508,160	2,508,160
31113425	<i>of which</i> Embellishment of Infrastructural Works	18,700,000	18,700,000	16,191,840	2,508,160	2,508,160
31121	Transport Equipment	2,000,000	2,305,000	2,302,300	(302,300)	2,700
31121801	<i>of which</i> Acquisition of Vehicles	2,000,000	2,305,000	2,302,300	(302,300)	2,700
31122	Other Machinery & Equipment	1,600,000	1,295,000	278,623	1,321,377	1,016,377
	<i>of which</i>					

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 402: Environmental Protection and Conservation- Continued					
31122999	<i>Aquisition of Other Machinery and Equipment</i>	1,600,000	1,295,000	278,623	1,321,377	1,016,377
31133	Furniture, Fixtures & Fittings	200,000	200,000	54,170	145,830	145,830
	<i>of which</i>					
31133801	<i>Acquisition of Furniture, Fixtures & Fittings</i>	200,000	200,000	54,170	145,830	145,830
31410	Non-Produced Assets (Land)	29,150,000	29,150,000	20,749,335	8,400,665	8,400,665
	<i>of which</i>					
31410402	<i>Improvement/Upgrading /Rehabilitation of Rivers /Beaches/Mountain Reserves/Islets</i>	7,200,000	7,200,000	1,906,350	5,293,650	5,293,650
31410403	<i>Improvement/Upgrading /Rehabilitation of Public and Other Sites</i>	21,950,000	21,950,000	18,842,984	3,107,016	3,107,016
	Total - Programme 403: Uplifting and Embellishment of the Physical Environment	180,563,000	184,205,000	150,081,214	30,481,786	34,123,786
	Programme 406: Sustainable Development					
21	Compensation of Employees	1,230,000	1,297,000	1,154,793	75,207	142,207
21110	Personal Emoluments	955,000	1,013,000	1,008,758	(53,758)	4,242
21111	Other Staff Costs	275,000	275,000	137,998	137,002	137,002
21210	Social Contributions	-	9,000	8,037	(8,037)	963
22	Goods and Services	5,305,000	5,305,000	1,194,019	4,110,981	4,110,981
22040	Office Equipment and Furniture	30,000	30,000	10,614	19,386	19,386
22050	Office Expenses	75,000	75,000	26,401	48,599	48,599
22100	Publication and Stationery	200,000	200,000	75,286	124,714	124,714
22120	Fees	5,000,000	5,000,000	1,081,719	3,918,281	3,918,281
	<i>of which</i>					
22120008	<i>Master plan for Eco-Village Project</i>	5,000,000	5,000,000	1,081,719	3,918,281	3,918,281
31	Acquisition of Non- Financial Assets	45,000,000	45,000,000	-	45,000,000	45,000,000
31113	Other Structures	45,000,000	45,000,000	-	45,000,000	45,000,000
	<i>of which</i>					
31113425	<i>Eco-Village Project</i>	45,000,000	45,000,000	-	45,000,000	45,000,000
	Total - Programme 406: Sustainable Development	51,535,000	51,602,000	2,348,812	49,186,188	49,253,188
	Total - Ministry of Environment and Sustainable Development	580,851,000	780,851,000	569,525,212	11,325,788	211,325,788

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Tertiary Education, Science, Research and Technology					
	Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology					
21	Compensation of Employees	26,060,000	25,600,959	22,020,438	4,039,562	3,580,521
21110	Personal Emoluments	14,835,000	15,461,591	14,662,994	172,006	798,598
21111	Other Staff Costs	2,925,000	2,525,000	2,291,122	633,878	233,878
21210	Social Contributions	8,300,000	7,614,368	5,066,322	3,233,678	2,548,046
22	Goods and Services	13,516,000	13,150,600	10,857,081	2,658,919	2,293,519
22010	Cost of Utilities	2,200,000	1,606,000	1,267,783	932,217	338,217
22020	Fuel and Oil	200,000	225,500	222,064	(22,064)	3,436
22030	Rent	8,397,000	7,389,864	6,276,797	2,120,203	1,113,067
22040	Office Equipment and Furniture	400,000	1,067,000	966,184	(566,184)	100,816
22050	Office Expenses	280,000	295,000	249,012	30,988	45,988
22060	Maintenance	260,000	287,000	245,693	14,307	41,307
22100	Publication and Stationery	765,000	972,920	898,176	(133,176)	74,744
22120	Fees	100,000	175,000	94,114	5,886	80,886
22900	Other Goods and Services	914,000	1,132,316	637,259	276,741	495,057
26	Grants	1,800,000	1,840,900	1,840,900	(40,900)	-
26210	Current Grant to International Organisations	1,800,000	1,840,900	1,840,900	(40,900)	-
26210071	<i>of which</i> Contribution to Commonwealth of Learning	1,800,000	1,840,900	1,840,900	(40,900)	-
31	Acquisition of Non- Financial Assets	101,500,000	102,224,500	89,238,338	12,261,662	12,986,162
31112	Non-Residential Buildings	100,000,000	100,000,000	87,611,302	12,388,698	12,388,698
31112037	<i>of which</i> Construction of New University Park (HRKAD Fund)	100,000,000	22,142,000	9,753,302	90,246,698	12,388,698
31121	Transport Equipment	1,300,000	1,300,000	835,250	464,750	464,750
31121801	<i>of which</i> Acquisition of Vehicles	1,300,000	1,300,000	835,250	464,750	464,750
31122	Other Machinery & Equipment	200,000	424,500	387,398	(187,398)	37,102
31133	Furniture, Fixtures & Fittings	-	500,000	404,387	(404,387)	95,613
	Total - Programme 741 :Policy and Management for Tertiary Education,Science, Research and Technology	142,876,000	142,816,959	123,956,757	18,919,243	18,860,202
	Programme 742 :Tertiary Education					
21	Compensation of Employees	3,312,000	3,371,041	1,146,250	2,165,750	2,224,791
21110	Personal Emoluments	3,098,000	3,145,809	976,510	2,121,490	2,169,299
21111	Other Staff Costs	214,000	214,000	159,844	54,156	54,156

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 742 :Tertiary Education continued					
21210	Social Contributions	-	11,232	9,896	(9,896)	1,336
26	Grants	729,300,000	729,300,000	721,082,437	8,217,563	8,217,563
26313	Extra-Budgetary Units	659,000,000	659,000,000	659,000,000	-	-
	<i>of which</i>					
26313088	Current Grant - Tertiary Education Commission / Tertiary Education Institutions	659,000,000	659,000,000	659,000,000	-	-
	(a) Tertiary Education Commission	62,000,000	62,000,000	62,000,000	-	-
	(b) University of Mauritius	351,900,000	351,900,000	351,900,000	-	-
	(c) University of Technology Mauritius - of which:	57,100,000	57,100,000	57,100,000	-	-
	(i) Swami Dayanand Institute of Management	24,500,000	24,500,000	24,500,000	-	-
	Institut Superieur de Technologie	27,400,000	27,400,000	27,400,000	-	-
	(d) Mahatma Gandhi Institute (Tertiary)	89,700,000	89,700,000	89,700,000	-	-
	(e) Rabindranath Tagore Institute	900,000	900,000	900,000	-	-
	(f) Mauritius College of the Air/Open University of Mauritius	84,400,000	84,500,000	84,500,000	(100,000)	-
	(g) Fashion & Design Institute	13,000,000	12,900,000	12,900,000	100,000	-
26323	Extra-Budgetary Units	70,300,000	70,300,000	62,082,437	8,217,563	8,217,563
	<i>of which</i>					
26323088	Capital Grant - Tertiary Education Commission/Tertiary Education Institutions	70,300,000	70,300,000	62,082,437	8,217,563	8,217,563
	(a) Tertiary Education Commission (HRKAD Fund)	5,000,000	1,230,757	1,230,757	3,769,243	-
	(b) University of Mauritius (HRKAD Fund)	44,000,000	39,740,056	39,740,056	4,259,944	-
	(c) University of Technology of Mauritius (HRKAD Fund)	6,000,000	4,000,000	4,000,000	2,000,000	-
	(i) Swami Dayanand Institute of Management(HRKAD Fund)	1,000,000	1,000,000	1,000,000	-	-
	(ii) Institut Superieur de Technologie(HRKAD Fund)	1,000,000	1,000,000	1,000,000	-	-
	(d) Mahatma Gandhi Institute(Tertiary)(HRKAD Fund)	7,300,000	7,111,624	7,111,624	188,376	-
	(e) Rabindranath Tagore Institute(HRKAD Fund)	500,000	500,000	500,000	-	-
	(f) MCA/Open UOM	2,500,000	2,500,000	2,500,000	-	-
	(g) Fashion & Design Institute	5,000,000	5,000,000	5,000,000	-	-
	Total - Programme 742 :Tertiary Education	732,612,000	732,671,041	722,228,686	10,383,314	10,442,355

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development					
21	Compensation of Employees	2,624,000	2,624,000	237,197	2,386,803	2,386,803
21110	Personal Emoluments	2,300,000	2,300,000	231,037	2,068,963	2,068,963
21111	Other Staff Costs	324,000	324,000	6,160	317,840	317,840
26	Grants	59,800,000	59,800,000	59,500,000	300,000	300,000
26313	Extra-Budgetary Units	41,500,000	41,500,000	41,500,000	-	-
	<i>of which</i>					
26313042	Current Grant - Mauritius Research Council	25,000,000	25,000,000	25,000,000	-	-
26313077	Current Grant - Rajiv Gandhi Science Centre	16,500,000	16,500,000	16,500,000	-	-
26323	Extra-Budgetary Units	18,300,000	18,300,000	18,000,000	300,000	300,000
	<i>of which</i>					
26323042	Capital Grant - Mauritius Research Council	15,500,000	15,500,000	15,200,000	300,000	300,000
	(a) Research Projects	12,000,000	12,000,000	12,000,000	-	-
	(b Acquisition of Vehicles	3,500,000	3,200,000	3,200,000	300,000	-
26323077	Capital Grant - Rajiv Gandhi Science Centre	2,800,000	2,800,000	2,800,000	-	-
	Total - Programme 743 :Harnessing Research, Innovation, Science and Technology for National Development	62,424,000	62,424,000	59,737,197	2,686,803	2,686,803
	Total - Ministry of Tertiary Education, Science, Research and Technology	937,912,000	937,912,000	905,922,640	31,989,360	31,989,360
	Ministry of Information and Communication Technology					
	Programme 661: Policy and Management for Information and Communication Technology (ICT)					
21	Compensation of Employees	32,734,000	31,945,800	26,555,076	6,178,924	5,390,724
21110	Personal Emoluments	28,315,000	28,315,000	23,369,302	4,945,698	4,945,698
21111	Other Staff Costs	3,419,000	3,419,000	3,029,181	389,820	389,820
21210	Social Contributions	1,000,000	211,800	156,594	843,406	55,206
					-	-
22	Goods and Services	152,730,000	149,075,000	102,942,883	49,787,117	46,132,117
22010	Cost of Utilities	2,375,000	2,375,000	2,096,713	278,287	278,287
22020	Fuel and Oil	200,000	200,000	74,099	125,901	125,901
22030	Rent	94,625,000	93,470,000	73,954,271	20,670,729	19,515,729
22040	Office Equipment and Furniture	1,325,000	1,325,000	74,636	1,250,364	1,250,364
22050	Office Expenses	520,000	520,000	362,820	157,180	157,180
22060	Maintenance	740,000	740,000	223,890	516,110	516,110
22070	Cleaning Services	100,000	100,000	60,858	39,142	39,142
22100	Publication and Stationery	1,005,000	1,005,000	637,228	367,772	367,772
22120	Fees	14,170,000	8,670,000	2,543,471	11,626,529	6,126,529

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 661: Policy and Management for Information and Communication Technology (ICT) <i>continued</i>					
22160	Overseas Training	20,000	20,000	-	20,000	20,000
22900	Other Goods and Services	37,650,000	40,650,000	22,914,896	14,735,104	17,735,104
26	Grants	5,265,000	5,720,000	5,612,746	(347,746)	107,254
26210	Current Grant to International Organisations <i>of which</i>	5,265,000	5,720,000	5,612,746	(347,746)	107,254
26210130	Contribution to African Telecommunications Union	290,000	745,000	716,643	(426,643)	28,357
26210131	Contribution to International Telecommunication Union	2,460,000	2,615,000	2,610,780	(150,780)	4,220
26210132	Contribution to Commonwealth Telecommunications Organisation	990,000	990,000	939,136	50,864	50,864
26210133	Contribution to Universal Postal Union	1,525,000	1,370,000	1,346,187	178,813	23,813
31	Acquisition of Non- Financial Assets	683,000,000	390,900,000	276,666,264	406,333,736	114,233,736
31122	Other Machinery & Equipment <i>of which</i>	78,500,000	78,500,000	55,878,520	22,621,480	22,621,480
31122802	Acquisition of IT Equipment (a) Equipment related to exchange and sharepoint Servers	78,500,000	78,500,000	55,878,520	22,621,480	22,621,480
	(b) Servers and other IT Equipment for upgrading of GOC	25,000,000	25,000,000	19,067,000	5,933,000	5,933,000
	(c) Others	53,000,000	53,000,000	36,697,380	16,302,620	16,302,620
31132	Intangible Fixed Assets <i>of which</i>	500,000	500,000	114,141	385,860	385,860
31132102	Mauritius National Identity Card and related projects	604,500,000	312,400,000	220,787,744	383,712,256	91,612,256
31132401	Upgrading of ICT infrastructure (a) Pan-African e-Network Project	600,000,000	306,000,000	217,335,598	382,664,402	88,664,402
31132801	Acquisition of Software	500,000	2,400,000	1,143,437	(643,437)	1,256,563
	(a) Pan-African e-Network Project	500,000	2,400,000	1,143,437	(643,437)	1,256,563
	(b) Acquisition of Software	4,000,000	4,000,000	2,308,709	1,691,291	1,691,291
	Total - Programme 661: Policy and Management for Information and Communication Technology (ICT)	873,729,000	577,640,800	411,776,970	461,952,030	165,863,830

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 662: Provision of Citizen-Centric Services through ICT					
	Sub-Programme 66202: e-Powering People, the Public Sector and Business					
26	Grants	59,400,000	59,400,000	50,000,000	9,400,000	9,400,000
26313	Extra-Budgetary Units	59,400,000	59,400,000	50,000,000	9,400,000	9,400,000
	<i>of which</i>					
26313054	National Computer Board	59,400,000	59,400,000	50,000,000	9,400,000	9,400,000
31	Acquisition of Non- Financial Assets	2,600,000	2,600,000	-	2,600,000	2,600,000
31132	Intangible Fixed Assets	2,600,000	2,600,000	-	2,600,000	2,600,000
	<i>of which</i>					
31132401	Upgrading of ICT infrastructure	2,600,000	2,600,000	-	2,600,000	2,600,000
	Total - Sub-Programme 66202: e-Powering People, the Public Sector and Business	62,000,000	62,000,000	50,000,000	12,000,000	12,000,000
	Sub-Programme 66203: Promoting e-Governance					
21	Compensation of Employees	22,942,000	23,388,100	20,473,116	2,468,884	2,914,984
21110	Personal Emoluments	20,273,000	20,273,000	17,398,879	2,874,121	2,874,121
21111	Other Staff Costs	2,669,000	2,999,000	2,963,476	(294,476)	35,524
21210	Social Contributions	-	116,100	110,760	(110,760)	5,340
22	Goods and Services	30,115,000	28,785,000	20,170,470	9,944,530	8,614,530
22010	Cost of Utilities	1,585,000	1,325,000	907,120	677,880	417,880
22030	Rent	4,505,000	3,215,000	2,351,592	2,153,408	863,408
22040	Office Equipment and Furniture	200,000	315,000	252,166	(52,166)	62,834
22050	Office Expenses	165,000	220,000	133,576	31,424	86,424
22060	Maintenance	965,000	965,000	469,905	495,095	495,095
22070	Cleaning Services	60,000	60,000	34,728	25,272	25,272
22100	Publication and Stationery	340,000	340,000	223,069	116,931	116,931
22120	Fees	21,430,000	21,430,000	15,729,077	5,700,923	5,700,923
22160	Overseas Training	205,000	205,000	-	205,000	205,000
22900	Other Goods and Services	660,000	710,000	69,238	590,762	640,762
31	Acquisition of Non- Financial Assets	2,600,000	4,900,000	4,710,224	(2,110,224)	189,776
31112	Non-Residential Buildings	-	2,300,000	2,215,040	(2,215,040)	84,960
31122	Other Machinery & Equipment	2,500,000	2,500,000	2,475,178	24,822	24,822
	<i>of which</i>					
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	2,475,178	24,822	24,822
31132	Intangible Fixed Assets	100,000	100,000	20,006	79,994	79,994
	<i>of which</i>					
31132801	Acquisition of Software	100,000	100,000	20,006	79,994	79,994
	Total - Sub-Programme 66203: Promoting e-Governance	55,657,000	57,073,100	45,353,810	10,303,190	11,719,290

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services					
21	Compensation of Employees	67,796,000	68,468,100	62,449,823	5,346,177	6,018,277
21110	Personal Emoluments	65,161,000	65,161,000	59,196,022	5,964,978	5,964,978
21111	Other Staff Costs	2,635,000	2,635,000	2,625,007	9,993	9,993
21210	Social Contributions	-	672,100	628,794	(628,794)	43,306
22	Goods and Services	10,153,000	10,153,000	5,434,398	4,718,602	4,718,602
22010	Cost of Utilities	287,000	271,000	230,720	56,280	40,280
22020	Fuel and Oil	100,000	100,000	76,503	23,497	23,497
22030	Rent	45,000	70,000	67,755	(22,755)	2,245
22040	Office Equipment and Furniture	100,000	100,000	47,748	52,252	52,252
22050	Office Expenses	220,000	211,000	204,336	15,664	6,664
22060	Maintenance	625,000	625,000	505,704	119,296	119,296
22100	Publication and Stationery	1,285,000	1,465,000	1,447,288	(162,288)	17,713
22120	Fees	7,425,000	7,245,000	2,828,360	4,596,640	4,416,640
	<i>of which</i>					
22120024	Capacity Building Programme	6,800,000	6,495,000	2,078,460	4,721,540	4,416,540
22900	Other Goods and Services	66,000	66,000	25,985	40,015	40,015
31	Acquisition of Non- Financial Assets	10,800,000	10,800,000	2,195,838	8,604,162	8,604,162
31121	Transport Equipment	1,500,000	1,500,000	1,335,189	164,811	164,811
	<i>of which</i>					
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,335,189	164,811	164,811
31122	Other Machinery & Equipment	1,100,000	1,100,000	670,726	429,274	429,274
	<i>of which</i>					
31122402	Upgrading of IT Equipment	100,000	100,000	45,374	54,626	54,626
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	625,352	374,648	374,648
31132	Intangible Fixed Assets	8,200,000	8,200,000	189,923	8,010,078	8,010,078
	<i>of which</i>					
31132401	Upgrading of ICT infrastructure	8,000,000	8,000,000	-	8,000,000	8,000,000
	(a) ICT Support Service for Government	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Setting up of an Oracle Technical Support Unit	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software	200,000	200,000	189,923	10,078	10,078
	Total - Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services	88,749,000	89,421,100	70,080,059	18,668,941	19,341,041
	Total - Programme 662: Provision of Citizen-Centric Services through ICT	206,406,000	208,494,200	165,433,869	40,972,131	43,060,331
	Total - Ministry of Information and Communication Technology	1,080,135,000	786,135,000	577,210,839	502,924,161	208,924,161

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Fisheries and Rodrigues					
	Programme 751: Policy and Strategy for Fisheries and Rodrigues					
21	Compensation of Employees	48,460,200	32,615,279	27,238,968	21,221,232	5,376,312
21110	Personal Emoluments	33,070,200	27,908,479	23,270,453	9,799,747	4,638,027
21111	Other Staff Costs	4,290,000	4,290,000	3,743,438	546,562	546,562
21210	Social Contributions	11,100,000	416,800	225,077	10,874,923	191,723
22	Goods and Services	9,768,000	9,768,000	7,507,735	2,260,265	2,260,265
22010	Cost of Utilities	2,084,000	2,069,000	1,745,370	338,630	323,630
22020	Fuel and Oil	500,000	515,000	511,586	(11,586)	3,414
22030	Rent	3,289,000	3,289,000	3,202,817	86,183	86,183
22040	Office Equipment and Furniture	1,090,000	1,090,000	586,382	503,618	503,618
22050	Office Expenses	440,000	440,000	227,476	212,524	212,524
22060	Maintenance	760,000	760,000	548,922	211,078	211,078
22070	Cleaning Services	150,000	150,000	111,780	38,220	38,220
22100	Publication and Stationery	610,000	610,000	395,823	214,177	214,177
22120	Fees	20,000	20,000	-	20,000	20,000
22160	Overseas Training	350,000	350,000	-	350,000	350,000
22900	Other Goods and Services	475,000	475,000	177,579	297,421	297,421
	Total - Policy and Strategy for Fisheries and Rodrigues	58,228,200	42,383,279	34,746,703	23,481,497	7,636,576
	Programme 487: Fisheries Development and Management					
21	Compensation of Employees	119,770,800	126,685,800	120,074,652	(303,852)	6,611,148
21110	Personal Emoluments	106,164,500	111,114,500	104,655,915	1,508,585	6,458,585
21111	Other Staff Costs	13,606,300	14,346,300	14,310,266	(703,966)	36,034
21210	Social Contributions	-	1,225,000	1,108,471	(1,108,471)	116,529
22	Goods and Services	60,014,000	58,352,629	34,041,923	25,972,077	24,310,706
22010	Cost of Utilities	5,575,000	6,125,000	6,064,917	(489,917)	60,083
22020	Fuel and Oil	4,000,000	4,000,000	2,702,366	1,297,634	1,297,634
22030	Rent	3,914,000	3,914,000	3,356,218	557,782	557,782
22040	Office Equipment and Furniture	1,500,000	1,500,000	882,399	617,601	617,601
22050	Office Expenses	475,000	475,000	330,287	144,713	144,713
22060	Maintenance	10,300,000	10,300,000	5,929,830	4,370,170	4,370,170
22070	Cleaning Services	1,550,000	1,750,000	1,716,528	(166,528)	33,472
22090	Security Services	2,000,000	2,400,000	2,374,346	(374,346)	25,654
22100	Publication and Stationery	1,650,000	1,650,000	542,815	1,107,185	1,107,185
22120	Fees	10,050,000	8,360,000	4,683,244	5,366,756	3,676,756
	<i>of which</i>					
22120008	<i>Fees to consultants</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>132,000</i>	<i>3,368,000</i>	<i>3,368,000</i>
22130	Studies & Surveys	3,500,000	3,500,000	-	3,500,000	3,500,000
	<i>of which</i>					
22130001	<i>Studies and Preliminary Project Preparation</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>2,000,000</i>	<i>2,000,000</i>
22130002	<i>Surveys</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>1,500,000</i>	<i>1,500,000</i>
22150	Scientific and Laboratory Equipment and Supplies	6,000,000	5,600,000	2,197,113	3,802,887	3,402,887
22160	Overseas Training	300,000	300,000	-	300,000	300,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 487: Fisheries Development and Management - continued					
22900	Other Goods and Services	9,200,000	8,478,629	3,261,860	5,938,140	5,216,769
	<i>of which</i>					
22900020	Requisites i.c.w Fishing Activities	2,000,000	2,000,000	1,798,853	201,147	201,147
22900926	Fish fingerlings icw marine ranching project	5,000,000	5,000,000	-	5,000,000	5,000,000
26	Grants	6,425,000	7,146,371	5,919,329	505,671	1,227,042
26210	Current Grant to International Organisations	2,425,000	2,425,000	1,197,958	1,227,042	1,227,042
	<i>of which</i>					
26210095	Contribution to Indian Ocean Tuna Commission (IOTC)	1,500,000	1,500,000	1,183,726	316,274	316,274
26210096	Contribution to Indian Ocean Rim Association for Regional Cooperation (IORARC)	300,000	300,000	-	300,000	300,000
26210155	Contribution to Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	25,000	25,000	14,232	10,768	10,768
26210165	Contribution to Southern Indian Ocean Fisheries Agreement (SIOFA)	600,000	600,000	-	600,000	600,000
26313	Extra-Budgetary Units	4,000,000	4,721,371	4,721,371	(721,371)	-
	<i>of which</i>					
26313018	Current Grant - Fishermen Welfare Fund	4,000,000	4,721,371	4,721,371	(721,371)	-
28	Other Expense	6,600,000	6,800,000	983,390	5,616,610	5,816,610
28212	Transfers to Households	700,000	900,000	740,000	(40,000)	160,000
	<i>of which</i>					
28212002	Other Current Transfers- Compensation to Net Fishermen	500,000	150,000	140,000	360,000	10,000
28212016	Other Current Transfers- Compensation to Heirs of Fishermen i.c.w Accidental Death at Sea	200,000	750,000	600,000	(400,000)	150,000
28217	Other	400,000	400,000	243,390	156,610	156,610
28225	Transfers to Private Enterprises	5,500,000	5,500,000	-	5,500,000	5,500,000
28225008	Capital Transfers - Fisheries (b) Purchase of Fishing Boats (Rodrigues)	5,500,000	5,500,000	-	5,500,000	5,500,000
31	Acquisition of Non- Financial Assets	35,700,000	35,700,000	3,285,782	32,414,218	32,414,218
31112	Non-Residential Buildings	20,100,000	23,009,633	83,802	20,016,198	22,925,831
	<i>of which</i>					
31112010	Construction of Fisheries Posts (Trou aux Biches & Case Noyale, Trou d'Eau Douce)	1,700,000	1,700,000	-	1,700,000	1,700,000
31112031	Construction of Fish Auction Market	2,400,000	2,400,000	-	2,400,000	2,400,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 487: Fisheries Development and Management - continued					
31112032	Construction of Marine Park Centre (Blue Bay)	15,000,000	17,909,633	-	15,000,000	17,909,633
31112419	Upgrading of Laboratories	1,000,000	1,000,000	83,802	916,198	916,198
311113	Other Structures	14,600,000	8,073,367	-	14,600,000	8,073,367
	of which					
31113012	Dredging of Boat Passages	8,600,000	8,000,000	-	8,600,000	8,000,000
31113412	Re-opening of Boat Passage	6,000,000	73,367	-	6,000,000	73,367
31121	Transport Equipment	1,000,000	4,617,000	3,201,980	(2,201,980)	1,415,020
31121801	Acquisition of Vehicles	1,000,000	4,617,000	3,201,980	(2,201,980)	1,415,020
	Total - Programme 487: Fisheries Development and Management	228,509,800	234,684,800	164,305,075	64,204,725	70,379,725
	Rodrigues Development					
21	Compensation of Employees	5,908,000	6,247,921	4,737,408	1,170,592	1,510,512
21110	Personal Emoluments	5,175,000	5,351,721	3,964,337	1,210,663	1,387,384
21111	Other Staff Costs	733,000	838,000	719,836	13,164	118,164
21210	Social Contributions	-	58,200	53,235	(53,235)	4,965
22	Goods and Services	1,070,000	1,878,800	1,315,886	(245,886)	562,914
22010	Cost of Utilities	205,000	215,000	140,416	64,584	74,584
22020	Fuel and Oil	300,000	300,000	98,358	201,642	201,642
22030	Rent	30,000	30,000	6,910	23,090	23,090
22040	Office Equipment and Furniture	50,000	50,000	37,370	12,630	12,630
22050	Office Expenses	45,000	45,000	28,403	16,598	16,598
22060	Maintenance	270,000	270,000	98,460	171,540	171,540
22070	Cleaning Services	5,000	5,000	-	5,000	5,000
22100	Publication and Stationery	95,000	15,000	620	94,380	14,380
22120	Fees	10,000	888,800	878,800	(868,800)	10,000
22900	Other Goods and Services	60,000	60,000	26,550	33,450	33,450
26	Grants	1,649,000,000	1,809,657,440	1,798,266,164	(149,266,164)	11,391,276
26311	Other General Government Units	1,289,000,000	1,387,659,313	1,387,566,741	(98,566,741)	92,572
	of which					
26311001	Current Grant - Rodrigues Regional Assembly	1,289,000,000	1,387,659,313	1,387,566,741	(98,566,741)	92,572
26321	Other General Government Units	360,000,000	421,998,127	410,699,423	(50,699,423)	11,298,704
	of which					
26321001	Capital Grant - Rodrigues Regional Assembly	360,000,000	421,998,127	410,699,423	(50,699,423)	11,298,704
31	Acquisition of Non- Financial Assets	2,000,000	2,000,000	1,366,797	633,203	633,203
31111	Dwellings	2,000,000	2,000,000	1,366,797	633,203	633,203
	of which					
31111401	Upgrading of accomodation facilities for patients from Rodrigues	2,000,000	2,000,000	1,366,797	633,203	633,203
	Total - Rodrigues Development	1,657,978,000	1,819,784,161	1,805,686,255	(147,708,255)	14,097,906
	Total - Ministry of Fisheries and Rodrigues	1,944,716,000	2,096,852,240	2,004,738,034	(60,022,034)	92,114,206

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Youth and Sports					
	Programme 681: Policy and Management for Youth and Sports					
21	Compensation of Employees	22,101,000	14,367,400	14,194,586	7,906,414	172,814
21110	Personal Emoluments	19,196,000	12,734,400	12,571,076	6,624,924	163,324
21111	Other Staff Costs	1,505,000	1,505,000	1,499,605	5,395	5,395
21210	Social Contributions	1,400,000	128,000	123,905	1,276,095	4,095
22	Goods and Services	974,000	1,084,000	1,067,199	(93,199)	16,801
22010	Cost of Utilities	180,000	290,000	289,471	(109,471)	529
22020	Fuel and Oil	200,000	200,000	199,470	530	530
22040	Office Equipment and Furniture	200,000	200,000	200,000	-	-
22050	Office Expenses	33,000	33,000	32,656	344	344
22060	Maintenance	165,000	165,000	153,527	11,473	11,473
22100	Publication and Stationery	161,000	161,000	157,592	3,408	3,408
22900	Other Goods and Services	35,000	35,000	34,483	518	518
	Total - Programme 681: Policy and Management for Youth and Sports	23,075,000	15,451,400	15,261,785	7,813,215	189,615
	Programme 682: Promotion and Development of Sports					
	Sub-Programme 68201: High Level Sports					
21	Compensation of Employees	25,970,000	23,794,500	22,773,357	3,196,643	1,021,143
21110	Personal Emoluments	20,702,000	18,326,500	18,085,151	2,616,849	241,349
21111	Other Staff Costs	5,268,000	5,268,000	4,488,438	779,562	779,562
21210	Social Contributions	-	200,000	199,768	(199,768)	232
22	Goods and Services	47,316,000	55,843,500	54,777,370	(7,461,370)	1,066,130
22010	Cost of Utilities	2,760,000	2,780,000	2,779,163	(19,163)	837
22020	Fuel and Oil	1,320,000	1,320,000	964,569	355,431	355,431
22030	Rent	4,005,000	4,755,000	4,685,612	(680,612)	69,388
22040	Office Equipment and Furniture	200,000	200,000	199,180	820	820
22050	Office Expenses	135,000	135,000	126,526	8,474	8,474
22060	Maintenance	1,780,000	1,780,000	1,336,737	443,263	443,263
22070	Cleaning Services	70,000	70,000	57,385	12,615	12,615
22090	Security Services	1,591,000	1,591,000	1,590,999	1	1
22100	Publication and Stationery	230,000	280,000	271,283	(41,283)	8,718
22120	Fees	2,575,000	2,648,500	2,647,741	(72,741)	759
22140	Medical Supplies, Drugs and Equipment	800,000	330,000	327,620	472,380	2,380
22900	Other Goods and Services	31,850,000	39,954,000	39,790,555	(7,940,555)	163,445
26	Grants	13,252,000	15,105,000	15,077,317	(1,825,317)	27,683
26210	Current Grant to International Organisations	752,000	905,000	877,317	(125,317)	27,683
26210134	of which Contribution to CONFEJES (Annual Contribution)	125,000	306,000	298,972	(173,972)	7,028

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 68201: High Level Sports <i>continued</i>					
26210135	Contribution to CONFEJES (Fonds Commun)	65,000	65,000	65,000	0	0
26210136	Contribution to CJSOI (Annual Contribution)	40,000	40,000	37,602	2,398	2,398
26210137	Contribution to CJSOI (Fonds Commun)	65,000	65,000	61,127	3,873	3,873
26210138	Contribution to Supreme Council for Sports in Africa	415,000	415,000	401,698	13,302	13,302
26210139	Contribution to World Anti-Doping Agency (WADA)	14,000	14,000	12,918	1,082	1,082
26210140	Contribution to International Council of Sports Science and Physical Education	18,000	-	-	18,000	-
26210141	Contribution to International Association for Sports Information	5,000	-	-	5,000	-
26210142	Contribution to International Sports and Culture Association	5,000	-	-	5,000	-
26313	Extra-Budgetary Units of which	12,500,000	14,200,000	14,200,000	(1,700,000)	-
26313094	Current Grant - Trust Fund for Excellence in Sports	12,500,000	14,200,000	14,200,000	(1,700,000)	-
28	Other Expense	21,300,000	19,303,500	19,232,544	2,067,456	70,956
28211	Transfers to Non Profit Institutions of which	16,800,000	16,800,000	16,790,000	10,000	10,000
28211056	Other Current Transfers - Football Clubs	16,800,000	16,800,000	16,790,000	10,000	10,000
28212	Transfers to Households	3,600,000	2,330,000	2,326,000	1,274,000	4,000
28212015	Other Current Transfers - Allowances to High Level Athletes	3,600,000	2,330,000	2,326,000	1,274,000	4,000
28217	Other	900,000	173,500	116,544	783,456	56,956
28217001	Insurance	900,000	173,500	116,544	783,456	56,956
	Total - Sub-Programme 68201: High Level Sports	107,838,000	114,046,500	111,860,588	(4,022,588)	2,185,912
	Sub-Programme 68202: Sports For All					
21	Compensation of Employees	74,201,000	73,618,600	73,091,617	1,109,383	526,983
21110	Personal Emoluments	56,335,000	54,524,600	54,180,843	2,154,157	343,757
21111	Other Staff Costs	17,866,000	18,211,000	18,028,602	(162,602)	182,398
21210	Social Contributions	-	883,000	882,172	(882,172)	828
22	Goods and Services	54,099,000	59,820,000	58,266,655	(4,167,655)	1,553,345
22010	Cost of Utilities	11,150,000	13,870,000	13,866,956	(2,716,956)	3,044
22020	Fuel and Oil	5,200,000	3,675,000	2,895,479	2,304,521	779,521
22030	Rent	4,710,000	9,677,500	9,608,238	(4,898,238)	69,262
22040	Office Equipment and Furniture	200,000	200,000	200,000	-	-
22050	Office Expenses	590,000	590,000	476,600	113,400	113,400
22060	Maintenance	14,570,000	17,570,000	17,448,248	(2,878,248)	121,752

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 68202: Sports For All - continued					
22070	Cleaning Services	350,000	300,000	298,485	51,515	1,515
22090	Security Services	3,170,000	3,650,000	3,649,206	(479,206)	794
22100	Publication and Stationery	959,000	959,000	797,480	161,520	161,520
22120	Fees	1,500,000	2,262,900	2,132,714	(632,714)	130,186
22130	Studies & Surveys	6,000,000	1,100,000	997,500	5,002,500	102,500
	<i>of which</i>					
22130001	<i>Studies and Preliminary Project</i>	6,000,000	1,100,000	997,500	5,002,500	102,500
	<i>(a) Football Stadium in the South</i>	1,500,000	-	-	1,500,000	-
	<i>(b) National Institute of Sports</i>	1,500,000	-	-	1,500,000	-
	<i>(c) Construction of Velodrome at Roches Brunes in Beau Bassin</i>	1,500,000	1,100,000	997,500	502,500	102,500
	<i>(d) Construction of a swimming pool at Camp Garreau in Flacq</i>	1,500,000	-	-	1,500,000	-
22900	Other Goods and Services	5,700,000	5,965,600	5,895,750	(195,750)	69,850
	<i>of which</i>					
22900008	<i>Medals , Prizes and Rewards</i>	1,300,000	1,300,000	1,239,940	60,060	60,060
26	Grants	22,000,000	22,000,000	22,000,000	-	-
26313	Extra-Budgetary Units	22,000,000	22,000,000	22,000,000	-	-
31	Acquisition of Non- Financial Assets	81,900,000	78,900,000	44,822,531	37,077,469	34,077,469
31113	Other Structures	74,900,000	67,050,000	33,002,204	41,897,796	34,047,796
	<i>of which</i>					
31113006	<i>Construction of Sports Infrastructure</i>	36,000,000	36,000,000	27,210,516	8,789,484	8,789,484
	<i>(a) Reconstruction of St Francois Xavier Stadium</i>	35,000,000	26,500,000	26,419,109	8,580,891	80,891
31113406	<i>Upgrading of Sports Infrastructure</i>	38,900,000	31,050,000	5,791,688	33,108,312	25,258,312
	<i>(a) Sewerage System and Floodlights at Anjalay Stadium</i>	5,000,000	5,000,000	344,530	4,655,470	4,655,470
	<i>(c) Lighting of training grounds</i>	10,000,000	10,000,000	4,236,918	5,763,082	5,763,082
	<i>(d) Maryse Justin Stadium</i>	15,000,000	7,150,000	-	15,000,000	7,150,000
	<i>(f) Others</i>	8,900,000	8,900,000	1,210,240	7,689,760	7,689,760
31121	Transport Equipment	5,000,000	5,200,000	5,193,505	(193,505)	6,495
31122	Other Machinery & Equipment	2,000,000	6,650,000	6,626,821	(4,626,821)	23,179
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	1,000,000	1,000,000	1,000,000	-	-
31122999	<i>Aquisition of Other Machinery and Equipment</i>	1,000,000	5,650,000	5,626,821	(4,626,821)	23,179
	Total - Sub-Programme 68202: Sports For All	232,200,000	234,338,600	198,180,803	34,019,197	36,157,797
	Total - Programme 682: Promotion and Development of Sports	340,038,000	348,385,100	310,041,391	29,996,609	38,343,709

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 683: Youth Services					
	Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	25,472,000	24,962,500	24,438,543	1,033,457	523,957
21110	Personal Emoluments	19,496,000	18,722,500	18,598,625	897,375	123,875
21111	Other Staff Costs	5,976,000	5,976,000	5,575,924	400,076	400,076
21210	Social Contributions	-	264,000	263,994	(263,994)	6
22	Goods and Services	20,049,000	21,771,000	20,872,806	(823,806)	898,194
22010	Cost of Utilities	2,170,000	2,520,000	2,512,557	(342,557)	7,443
22020	Fuel and Oil	500,000	500,000	467,462	32,538	32,538
22030	Rent	2,740,000	3,240,000	3,126,976	(386,976)	113,024
22040	Office Equipment and Furniture	200,000	292,000	290,368	(90,368)	1,633
22050	Office Expenses	430,000	430,000	271,090	158,910	158,910
22060	Maintenance	5,180,000	5,853,000	5,791,208	(611,208)	61,792
22070	Cleaning Services	180,000	77,000	22,203	157,797	54,797
22090	Security Services	3,174,000	3,174,000	3,173,999	1	1
22100	Publication and Stationery	520,000	520,000	490,864	29,136	29,136
22120	Fees	655,000	485,000	471,776	183,224	13,224
22160	Overseas Training	170,000	170,000	113,719	56,281	56,281
22900	Other Goods and Services	4,130,000	4,510,000	4,140,584	(10,584)	369,416
26	Grants	2,400,000	3,335,500	3,290,499	(890,499)	45,001
26210	Current Grant to International Organisations	900,000	1,835,500	1,790,499	(890,499)	45,001
	<i>of which</i>					
26210143	Contribution to Commonwealth Youth Programme	500,000	1,435,500	1,391,964	(891,964)	43,536
26210144	Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)	150,000	150,000	148,536	1,464	1,464
26210145	Contribution to CONFEJES Fund	250,000	250,000	250,000	0	0
26313	Extra-Budgetary Units	1,500,000	1,500,000	1,500,000	-	-
	<i>of which</i>					
26313068	Current Grant - National Youth Council	1,500,000	1,500,000	1,500,000	-	-
28	Other Expense	560,000	205,000	159,255	400,745	45,745
28211	Transfers to Non Profit Institutions	500,000	145,000	100,000	400,000	45,000
	<i>of which</i>					
28211042	Other Current Transfers - Youth Clubs	275,000	-	-	275,000	-
28211043	Other Current Transfers - Mauritius Scouts Association	100,000	100,000	100,000	-	-
28211044	Other Current Transfers - Girls Guide	100,000	20,000	-	100,000	20,000
28211045	Other Current Transfers - St John Ambulance	25,000	25,000	-	25,000	25,000
28217	Other	60,000	60,000	59,255	745	745
	<i>of which</i>					
28217001	Insurance	60,000	60,000	59,255	745	745

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Sub-Programme 68301: Youth Empowerment <i>continued</i>					
	Acquisition of Non- Financial Assets	19,900,000	19,400,000	1,757,632	18,142,368	17,642,368
31112	Non-Residential Buildings	19,900,000	19,400,000	1,757,632	18,142,368	17,642,368
	<i>of which</i>					
31112007	Construction of Youth Centres	13,000,000	13,000,000	699,678	12,300,322	12,300,322
	(a) Anse La Raie Youth Training	8,000,000	8,000,000	-	8,000,000	8,000,000
	(b) Harris Street Youth Centre	5,000,000	5,000,000	699,678	4,300,322	4,300,322
31112407	Upgrading of Youth Centres	6,900,000	6,400,000	1,057,954	5,842,046	5,342,046
	(a) Bambous Youth Centre	2,600,000	2,600,000	39,005	2,560,995	2,560,995
	(c) Bel Ombre Recreational Centre	1,000,000	1,000,000	971,924	28,076	28,076
	(d) Others	3,300,000	2,800,000	47,025	3,252,975	2,752,975
	Total - Sub-Programme 68301: Youth Empowerment	68,381,000	69,674,000	50,518,735	17,862,265	19,155,265
	Sub-Programme 68302: Recreational and Community Based Activities					
21	Compensation of Employees	10,075,000	10,385,150	9,853,297	221,703	531,853
21110	Personal Emoluments	7,772,000	7,906,150	7,592,929	179,071	313,221
21111	Other Staff Costs	2,303,000	2,383,000	2,164,428	138,572	218,572
21210	Social Contributions	-	96,000	95,940	(95,940)	60
22	Goods and Services	10,407,000	9,780,350	8,877,040	1,529,960	903,310
22010	Cost of Utilities	880,000	964,000	946,418	(66,418)	17,582
22020	Fuel and Oil	195,000	195,000	194,834	166	166
22030	Rent	1,613,000	2,213,000	2,130,132	(517,132)	82,868
22040	Office Equipment and Furniture	200,000	200,000	198,670	1,330	1,330
22050	Office Expenses	170,000	170,000	66,474	103,526	103,526
22060	Maintenance	790,000	1,100,000	1,019,065	(229,065)	80,935
22070	Cleaning Services	130,000	80,000	5,376	124,624	74,624
22090	Security Services	1,587,000	1,587,000	1,587,000	0	0
22100	Publication and Stationery	186,000	186,000	142,030	43,970	43,970
22120	Fees	414,000	427,850	245,975	168,025	181,875
22160	Overseas Training	78,000	78,000	78,000	-	-
22900	Other Goods and Services	4,164,000	2,579,500	2,263,066	1,900,934	316,434
28	Other Expense	125,000	125,000	23,078	101,922	101,922
28211	Transfers to Non Profit Institutions	100,000	100,000	-	100,000	100,000
	<i>of which</i>					
28211042	Other Current Transfers - Youth Clubs	100,000	100,000	-	100,000	100,000
28217	Other	25,000	25,000	23,078	1,922	1,922
28217001	Insurance	25,000	25,000	23,078	1,922	1,922
	Total - Sub-Programme 68302: Recreational and Community Based Activities	20,607,000	20,290,500	18,753,415	1,853,585	1,537,085
	Total - Programme 683: Youth Services	88,988,000	89,964,500	69,272,150	19,715,850	20,692,350
	Total - Ministry of Youth and Sports	452,101,000	453,801,000	394,575,326	57,525,674	59,225,674

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Local Government and Outer Islands					
	Programme 461: Policy and Management of Local Government					
21	Compensation of Employees	51,240,000	42,480,000	36,096,290	15,143,710	6,383,710
21110	Personal Emoluments	42,974,000	38,384,000	32,221,585	10,752,415	6,162,415
21111	Other Staff Costs	3,366,000	3,866,000	3,649,190	(283,190)	216,810
21210	Social Contributions	4,900,000	230,000	225,516	4,674,484	4,484
22	Goods and Services	6,374,000	6,564,000	5,799,141	574,859	764,859
22010	Cost of Utilities	1,736,000	1,786,000	1,500,954	235,046	285,046
22020	Fuel and Oil	400,000	400,000	389,939	10,061	10,061
22030	Rent	1,977,000	2,017,000	2,008,885	(31,885)	8,115
22040	Office Equipment and Furniture	240,000	240,000	199,595	40,405	40,405
22050	Office Expenses	400,000	500,000	454,425	(54,425)	45,575
22060	Maintenance	700,000	700,000	440,781	259,220	259,220
22100	Publication and Stationery	545,000	545,000	504,693	40,307	40,307
22120	Fees	120,000	120,000	65,180	54,820	54,820
22900	Other Goods and Services	256,000	256,000	234,691	21,309	21,309
	Total - Programme 461: Policy and Management of Local Government	57,614,000	49,044,000	41,895,431	15,718,569	7,148,569
	Programme 462: Facilitation to Local Authorities					
21	Compensation of Employees	41,730,000	42,100,000	38,755,421	2,974,579	3,344,579
21110	Personal Emoluments	38,403,000	38,073,000	34,932,997	3,470,003	3,140,003
21111	Other Staff Costs	3,327,000	3,327,000	3,152,523	174,477	174,477
21210	Social Contributions	-	700,000	669,901	(669,901)	30,099
22	Goods and Services	4,480,000	4,700,000	1,366,397	3,113,603	3,333,603
22030	Rent	500,000	500,000	-	500,000	500,000
	<i>of which</i>					
22030007	<i>Rental line for Network Services</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>500,000</i>	<i>500,000</i>
22100	Publication and Stationery	250,000	250,000	201,462	48,538	48,538
22120	Fees	2,030,000	2,250,000	538,794	1,491,206	1,711,206
	<i>of which</i>					
22120023	<i>Licence Fees for Oracle Technical Support</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>-</i>	<i>1,700,000</i>	<i>1,700,000</i>
22160	Overseas Training	100,000	100,000	47,112	52,888	52,888
22900	Other Goods and Services	1,600,000	1,600,000	579,028	1,020,972	1,020,972
26	Grants	2,213,443,000	2,451,970,755	2,441,813,604	(228,370,604)	10,157,151
26210	Current Grant to International Organisations	130,000	240,000	219,037	(89,037)	20,963
	<i>of which</i>					
26210076	<i>Contribution to Commonwealth Local Government Forum</i>	<i>130,000</i>	<i>240,000</i>	<i>219,037</i>	<i>(89,037)</i>	<i>20,963</i>
26312	Current Grant - Municipal Councils	2,213,313,000	2,241,730,755	2,231,594,567	(18,281,567)	10,136,188
	<i>of which</i>					
26312001	<i>Municipal Council of Port Louis</i>	<i>454,890,000</i>	<i>464,719,650</i>	<i>464,712,984</i>	<i>(9,822,984)</i>	<i>6,666</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 462: Facilitation to Local Authorities <i>continued</i>					
26312002	Municipal Council of Curepipe	218,011,000	223,740,295	223,676,812	(5,665,812)	63,483
26312003	Municipal Council of Vacoas/ Phoenix	203,736,000	212,822,150	212,731,866	(8,995,866)	90,284
26312004	Municipal Council of Beau Bassin/Rose Hill	232,784,000	248,450,400	248,440,750	(15,656,750)	9,650
26312005	Municipal Council of Quatre Bornes	212,176,000	217,948,460	217,898,477	(5,722,477)	49,983
26312006	District Council of Pamplemousses/Riviere du Rempart	229,151,000	259,979,500	259,934,345	(30,783,345)	45,155
26312007	District Council of Moka/Flacq	211,773,000	210,036,450	209,928,015	1,844,985	108,435
26312008	District Council of Grand Port/Savanne	229,028,000	231,344,550	230,844,144	(1,816,144)	500,406
26312009	District Council of Black River	114,764,000	132,789,300	132,725,175	(17,961,175)	64,125
26312099	New District Councils	107,000,000	39,900,000	30,702,000	76,298,000	9,198,000
26323	Extra-Budgetary Units	-	210,000,000	210,000,000	(210,000,000)	-
26323204	Contribution to Local Infrastructure Fund	-	210,000,000	210,000,000	(210,000,000)	-
	Total - Programme 462: Facilitation to Local Authorities	2,259,653,000	2,498,770,755	2,481,935,422	(222,282,422)	16,835,333
	Programme 463: Solid Waste Management, Landscaping and Beach Management					
21	Compensation of Employees	91,745,000	92,564,000	78,225,228	13,519,772	14,338,772
21110	Personal Emoluments	76,653,000	76,222,000	63,427,476	13,225,524	12,794,524
21111	Other Staff Costs	15,092,000	15,092,000	13,610,284	1,481,716	1,481,716
21210	Social Contributions	-	1,250,000	1,187,467	(1,187,467)	62,533
22	Goods and Services	409,377,000	445,808,000	436,440,839	(27,063,839)	9,367,161
22020	Fuel and Oil	1,800,000	1,800,000	1,370,770	429,230	429,230
22030	Rent	317,000	328,000	327,864	(10,864)	136
22060	Maintenance	800,000	1,100,000	982,433	(182,433)	117,567
22070	Cleaning Services	401,400,000	437,400,000	429,537,281	(28,137,281)	7,862,719
	<i>of which</i>					
22070001	Public Beaches	107,400,000	107,400,000	99,912,293	7,487,707	7,487,707
22070003	Operation of Landfill Sites	144,000,000	144,000,000	143,859,529	140,471	140,471
22070004	Operation of Transfer Stations	150,000,000	186,000,000	185,765,458	(35,765,458)	234,542
22100	Publication and Stationery	240,000	360,000	308,341	(68,341)	51,659
22120	Fees	120,000	120,000	108,780	11,220	11,220
22160	Overseas Training	100,000	100,000	39,200	60,800	60,800
22900	Other Goods and Services	4,600,000	4,600,000	3,766,170	833,830	833,830
	<i>of which</i>					
22900903	Awareness Campaign	1,000,000	1,000,000	999,990	10	10

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 463: Solid Waste Management, Landscaping and Beach Management <i>continued</i>					
26	Grants	21,110,000	21,110,000	20,618,989	491,011	491,011
26210	Current Grant to International Organisations <i>of which</i>	760,000	760,000	668,989	91,011	91,011
26210077	Contribution to United Nations Trust Fund (Basel Convention)	760,000	760,000	668,989	91,011	91,011
26313	Extra-Budgetary Units <i>of which</i>	15,350,000	15,350,000	15,350,000	-	-
26313003	Current Grant - Beach Authority	15,350,000	15,350,000	15,350,000	-	-
26323	Extra-Budgetary Units <i>of which</i>	5,000,000	5,000,000	4,600,000	400,000	400,000
26323003	Capital Grant - Beach Authority	5,000,000	5,000,000	4,600,000	400,000	400,000
28	Other Expense	24,500,000	24,500,000	15,580,327	8,919,673	8,919,673
28222	Transfers to Households <i>of which</i>	24,500,000	24,500,000	15,580,327	8,919,673	8,919,673
28222021	Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose	24,500,000	24,500,000	15,580,327	8,919,673	8,919,673
31	Acquisition of Non- Financial Assets	219,400,000	219,400,000	116,123,134	103,276,866	103,276,866
31113	Other Structures <i>of which</i>	212,200,000	212,200,000	111,668,564	100,531,436	100,531,436
31113009	Construction of Solid Waste Disposal Facilities/ Stations (a) Cell 6 at Mare Chicose Landfill Site	208,000,000	207,475,000	106,948,684	101,051,316	100,526,316
	(b) Sub Cell 7 at Mare Chicose Landfill Site	25,000,000	24,475,000	23,901,458	1,098,542	573,542
	(c) Cell 7 at Mare Chicose Landfill Site	98,000,000	98,000,000	75,931,847	22,068,153	22,068,153
	(d) Hazardous Waste Facility at La Chaumiere	80,000,000	80,000,000	7,115,379	72,884,621	72,884,621
31113409	Upgrading of Solid Waste Disposal Facilities/ Stations (a) Roches Bois Transfer Station	5,000,000	5,000,000	-	5,000,000	5,000,000
		4,200,000	4,725,000	4,719,880	(519,880)	5,120
		4,200,000	4,725,000	4,719,880	(519,880)	5,120
31121	Transport Equipment	3,700,000	3,500,000	3,075,100	624,900	424,900
31122	Other Machinery & Equipment <i>of which</i>	3,500,000	3,700,000	1,379,470	2,120,530	2,320,530
31122802	Acquisition of IT Equipment	3,200,000	3,200,000	880,313	2,319,687	2,319,687
31122999	Acquisition of Other Machinery and Equipment	300,000	500,000	499,158	(199,158)	843
	Total - Programme 463: Solid Waste Mgt, Landscaping and Beach Management	766,132,000	803,382,000	666,988,517	99,143,483	136,393,483

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 464: Fire Fighting and Rescue and Fire Prevention					
21	Compensation of Employees	209,070,000	208,288,000	206,416,837	2,653,163	1,871,163
21110	Personal Emoluments	195,420,000	193,970,000	192,681,406	2,738,594	1,288,594
21111	Other Staff Costs	13,650,000	11,598,000	11,273,322	2,376,678	324,678
21210	Social Contributions	-	2,720,000	2,462,110	(2,462,110)	257,890
22	Goods and Services	38,325,000	45,727,000	43,561,599	(5,236,599)	2,165,401
22010	Cost of Utilities	5,950,000	6,080,000	5,219,009	730,992	860,992
22020	Fuel and Oil	6,200,000	7,100,000	7,086,459	(886,459)	13,541
22030	Rent	5,100,000	5,100,000	5,094,009	5,991	5,991
22040	Office Equipment and Furniture	300,000	487,000	482,323	(182,323)	4,677
22050	Office Expenses	450,000	485,000	474,412	(24,412)	10,588
22060	Maintenance	10,375,000	14,725,000	13,532,553	(3,157,553)	1,192,447
22070	Cleaning Services	50,000	50,000	38,076	11,924	11,924
22090	Security Services	450,000	450,000	432,400	17,600	17,600
22100	Publication and Stationery	575,000	775,000	760,440	(185,440)	14,560
22120	Fees	300,000	300,000	295,780	4,220	4,220
22900	Other Goods and Services	8,575,000	10,175,000	10,146,140	(1,571,140)	28,860
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfers to Non Profit Institutions	5,000	5,000	5,000	-	-
31	Acquisition of Non- Financial Assets	133,300,000	133,300,000	44,149,551	89,150,449	89,150,449
31112	Non-Residential Buildings	31,000,000	31,000,000	17,973,149	13,026,851	13,026,851
31112024	<i>of which</i> <i>Construction of Fire Stations</i>	<i>29,000,000</i>	<i>29,000,000</i>	<i>16,039,198</i>	<i>12,960,802</i>	<i>12,960,802</i>
	<i>(b) Tamarin Fire Station</i>	<i>19,000,000</i>	<i>21,000,000</i>	<i>16,039,198</i>	<i>2,960,802</i>	<i>4,960,802</i>
	<i>(d) New Rose Belle Fire Station</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>
31112424	<i>Upgrading of Fire Stations</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,933,951</i>	<i>66,049</i>	<i>66,049</i>
31121	Transport Equipment	10,000,000	9,530,000	9,171,530	828,470	358,470
31121801	<i>of which</i> <i>Acquisition of Vehicles</i>	<i>10,000,000</i>	<i>9,530,000</i>	<i>9,171,530</i>	<i>828,470</i>	<i>358,470</i>
31122	Other Machinery & Equipment	92,300,000	92,770,000	17,004,871	75,295,129	75,765,129
31122403	<i>of which</i> <i>Upgrading of Fire Fighting Equipment</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>-</i>	<i>3,500,000</i>	<i>3,500,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,420,000</i>	<i>1,301,164</i>	<i>(301,164)</i>	<i>118,836</i>
31122803	<i>Acquisition of Fire Fighting Equipment</i>	<i>87,500,000</i>	<i>87,500,000</i>	<i>15,361,825</i>	<i>72,138,175</i>	<i>72,138,175</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>300,000</i>	<i>350,000</i>	<i>341,882</i>	<i>(41,882)</i>	<i>8,118</i>
	Total - Programme 464: Fire Fighting and Rescue and Fire Prevention	380,700,000	387,320,000	294,132,987	86,567,013	93,187,013
	Programme 465: Outer Islands Development					
26	Grants	198,300,000	118,900,000	118,013,666	80,286,334	886,334
26313	Extra-Budgetary Units	61,300,000	106,900,000	106,898,461	(45,598,461)	1,539

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 465: Outer Islands Development continued					
	<i>of which</i>					
26313002	Current Grant - Agalega Island Council	300,000	300,000	298,461	1,539	1,539
26313070	Current Grant - Outer Islands Development Corporation	61,000,000	106,600,000	106,600,000	(45,600,000)	-
26323	Extra-Budgetary Units	137,000,000	12,000,000	11,115,205	125,884,795	884,795
	<i>of which</i>					
26323070	Capital Grant - Outer Islands Development Corporation	137,000,000	12,000,000	11,115,205	125,884,795	884,795
	(f) Airstrip Rehabilitation	120,000,000	1,000,000	236,250	119,763,750	763,750
	(g) Firefighting Facilities	7,000,000	-	-	7,000,000	-
	Total - Programme 465: Outer Islands Development	198,300,000	118,900,000	118,013,666	80,286,334	886,334
	Total - Ministry of Local Government and Outer Islands	3,662,399,000	3,857,416,755	3,602,966,023	59,432,977	254,450,732
	Ministry of Arts & Culture					
	Programme 621: Policy and Management for Arts and Culture					
21	Compensation of Employees	21,999,000	19,908,000	19,761,729	2,237,271	146,271
21110	Personal Emoluments	18,689,000	17,376,400	17,329,247	1,359,754	47,154
21111	Other Staff Costs	2,310,000	2,362,600	2,274,800	35,200	87,800
21210	Social Contributions	1,000,000	169,000	157,683	842,317	11,317
22	Goods and Services	2,752,000	2,602,000	1,589,571	1,162,429	1,012,429
22010	Cost of Utilities	225,000	225,000	216,762	8,238	8,238
22040	Office Equipment and Furniture	100,000	100,000	94,927	5,073	5,073
22050	Office Expenses	100,000	100,000	96,866	3,134	3,134
22060	Maintenance	345,000	345,000	133,324	211,676	211,676
22100	Publication and Stationery	220,000	220,000	176,788	43,212	43,212
22120	Fees	1,590,000	1,440,000	832,855	757,145	607,145
22120024	Capacity Building Programme	1,400,000	1,250,000	693,355	706,645	556,645
22160	Overseas Training	145,000	145,000	15,555	129,445	129,445
22900	Other Goods and Services	27,000	27,000	22,495	4,505	4,505
	Total - Programme 621: Policy and Management for Arts and Culture	24,751,000	22,510,000	21,351,301	3,399,699	1,158,699
	Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	50,137,000	50,985,125	50,496,841	(359,841)	488,284
21110	Personal Emoluments	43,137,000	42,877,000	42,665,192	471,808	211,808

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture <i>continued</i>					
21111	Other Staff Costs	7,000,000	7,460,725	7,307,859	(307,859)	152,866
21210	Social Contributions	-	647,400	523,790	(523,790)	123,610
22	Goods and Services	57,795,000	58,343,875	49,820,153	7,974,847	8,523,722
22010	Cost of Utilities	3,210,000	3,450,000	3,369,159	(159,159)	80,841
22020	Fuel and Oil	1,700,000	1,700,000	1,538,885	161,115	161,115
22030	Rent	15,650,000	15,200,000	13,934,827	1,715,173	1,265,173
22040	Office Equipment and Furniture	300,000	398,000	365,926	(65,926)	32,074
22050	Office Expenses	765,000	815,000	779,544	(14,544)	35,456
22060	Maintenance	4,340,000	4,340,000	2,344,379	1,995,621	1,995,621
22070	Cleaning Services	250,000	250,000	167,294	82,706	82,706
22090	Security Services	1,200,000	1,200,000	1,136,953	63,047	63,047
22100	Publication and Stationery	3,000,000	3,000,000	2,427,561	572,439	572,439
	<i>of which</i>					
22100008	<i>Pamphlets and Other Publications for promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>1,200,000</i>	<i>1,100,000</i>	<i>648,363</i>	<i>551,637</i>	<i>451,637</i>
22120	Fees	6,530,000	6,531,875	4,719,027	1,810,973	1,812,848
	<i>of which</i>					
22120030	<i>Fees to Resource Persons for Promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	<i>3,000,000</i>	<i>1,693,000</i>	-	<i>3,000,000</i>	<i>1,693,000</i>
22130	Studies & Surveys	3,500,000	2,052,000	-	3,500,000	2,052,000
	<i>of which</i>					
22130001	<i>Studies and preliminary project preparation</i>	<i>3,500,000</i>	<i>2,052,000</i>	-	<i>3,500,000</i>	<i>2,052,000</i>
	<i>(a) Development of Framework for Film Industry</i>	<i>1,500,000</i>	<i>52,000</i>	-	<i>1,500,000</i>	<i>52,000</i>
	<i>(b) Study on the setting up of a Mauritius Symphony Orchestra</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	<i>2,000,000</i>	<i>2,000,000</i>
22900	Other Goods and Services	17,350,000	19,407,000	19,036,598	(1,686,598)	370,402
	<i>of which</i>					
22900923	<i>International Film Festival</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
22900924	<i>Festival Mauricien</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,989,693</i>	<i>10,307</i>	<i>10,307</i>
26	Grants	77,150,000	77,150,000	67,055,478	10,094,522	10,094,522
26313	Extra-Budgetary Units	74,650,000	74,650,000	66,067,990	8,582,010	8,582,010
	<i>of which</i>					
26313009	<i>Current Grant - Conservatoire de Musique Francois Mitterrand Trust Fund</i>	<i>12,100,000</i>	<i>12,100,000</i>	<i>12,100,000</i>	-	-
26313031	<i>Current Grant - Malcolm De Chazal Trust Fund</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	-	-
26313033	<i>Current Grant - Mauritius Council of Registered Librarians</i>	<i>50,000</i>	<i>50,000</i>	-	<i>50,000</i>	<i>50,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture <i>continued</i>					
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	6,000,000	6,000,000	4,000,000	2,000,000	2,000,000
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 Hadjj Organisation	1,200,000	1,200,000	1,200,000	-	-
26313101	Current Grant - Nelson Mandela Centre for African Culture Trust Fund	6,300,000	6,300,000	6,300,000	-	-
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	420,172	179,828	179,828
26313116	Current Grant - Speaking Unions	13,850,000	13,850,000	8,909,859	4,940,141	4,940,141
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	5,200,000	5,200,000	4,787,959	412,041	412,041
26323	Extra-Budgetary Units <i>of which</i>	2,500,000	2,500,000	987,489	1,512,511	1,512,511
26323009	Capital Grant - Conservatoire de Musique Francois Mitterrand Trust Fund	1,000,000	1,000,000	987,489	12,511	12,511
26323103	Capital Grant - Mauritius Marathi Cultural Centre Trust (HRKAD Fund)	500,000	500,000	-	500,000	500,000
26323104	Capital Grant - Mauritius Telegu Cultural Centre Trust (HRKAD Fund)	500,000	500,000	-	500,000	500,000
26323105	Capital Grant - Mauritius Tamil Cultural Centre Trust (HRKAD Fund)	500,000	500,000	-	500,000	500,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 622: Promotion of Arts and Culture <i>continued</i>					
28	Other Expense	20,900,000	18,914,150	7,762,645	13,137,355	11,151,505
28211	Transfers to Non Profit Institutions <i>of which</i>	1,200,000	1,200,000	1,016,860	183,140	183,140
28211026	<i>Other Current Transfers - Socio-Cultural Organisations</i>	1,200,000	1,200,000	1,016,860	183,140	183,140
28212	Transfers to Households <i>of which</i>	19,700,000	17,714,150	6,745,785	12,954,215	10,968,365
28212014	<i>Other Current Transfers - Financial Assistance to Artists</i>	19,700,000	17,714,150	6,745,785	12,954,215	10,968,365
	<i>(a) Scheme for Concerts</i>	10,000,000	8,014,150	680,000	9,320,000	7,334,150
	<i>(b) Scheme for Development of Performance Arts Groups</i>	3,000,000	2,497,205	-	3,000,000	2,497,205
	<i>(c) International Development Grant Scheme for Performing Artists(HRKAD Fund)</i>	2,000,000	2,502,795	2,502,795	(502,795)	-
	<i>(d) Scheme for Promotion of Local Film Production(HRKAD Fund)</i>	1,000,000	1,000,000	1,000,000	-	-
	<i>(e) Schemes for rental of Hall for Drama(HRKAD Fund)</i>	500,000	500,000	60,000	440,000	440,000
	<i>(f) Schemes for exhibition and publication on Art (HRKAD Fund)</i>	1,200,000	1,029,500	332,489	867,511	697,011
	<i>(g) Other support to Artists (HRKAD Fund)</i>	2,000,000	2,170,500	2,170,500	(170,500)	-
31	Acquisition of Non- Financial Assets	48,600,000	49,685,850	8,102,278	40,497,722	41,583,572
31112	Non-Residential Buildings <i>of which</i>	47,000,000	47,000,000	5,991,350	41,008,650	41,008,650
31112038	<i>Construction of Galerie d'Arts Nationale</i>	40,000,000	40,000,000	1,791,039	38,208,961	38,208,961
31112417	<i>Upgrading of Cultural Complex / Buildings</i>	6,000,000	6,000,000	3,778,630	2,221,370	2,221,370
	<i>(a) New Offices - Old Prison Building</i>	5,000,000	5,000,000	3,545,453	1,454,547	1,454,547
31112420	<i>Upgrading of Serge Constantin Theatre</i>	1,000,000	1,000,000	421,680	578,320	578,320
31113	Other Structures	-	1,085,850	1,085,850	(1,085,850)	-
31122	Other Machinery & Equipment	1,600,000	1,600,000	1,025,078	574,922	574,922
	Total - Programme 622: Promotion of Arts and Culture	254,582,000	255,079,000	183,237,395	71,344,605	71,841,605

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	8,577,000	9,888,000	9,749,434	(1,172,434)	138,566
21110	Personal Emoluments	7,772,000	8,611,000	8,578,045	(806,045)	32,955
21111	Other Staff Costs	805,000	1,146,000	1,055,399	(250,399)	90,601
21210	Social Contributions	-	131,000	115,990	(115,990)	15,010
22	Goods and Services	7,103,000	7,547,000	6,140,658	962,342	1,406,342
22010	Cost of Utilities	468,000	532,000	496,790	(28,790)	35,210
22020	Fuel and Oil	65,000	65,000	13,712	51,288	51,288
22030	Rent	3,500,000	3,853,000	3,852,894	(352,894)	106
22040	Office Equipment and Furniture	150,000	150,000	66,243	83,757	83,757
22050	Office Expenses	140,000	145,000	121,851	18,149	23,149
22060	Maintenance	245,000	245,000	130,154	114,846	114,846
22070	Cleaning Services	40,000	60,000	59,635	(19,635)	365
22090	Security Services	280,000	280,000	265,650	14,350	14,350
22100	Publication and Stationery	140,000	140,000	116,031	23,969	23,969
22120	Fees	30,000	32,000	30,699	(699)	1,301
22130	Studies & Surveys	2,000,000	2,000,000	987,000	1,013,000	1,013,000
22130001	Studies and preliminary project preparation	2,000,000	2,000,000	987,000	1,013,000	1,013,000
	(a) Study on the setting up of a Virtual Museum on History of Mauritius	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Master Plan for Museums	1,000,000	1,000,000	987,000	13,000	13,000
22900	Other Goods and Services	45,000	45,000	-	45,000	45,000
26	Grants	116,845,000	116,834,000	90,168,745	26,676,255	26,665,255
26210	Current Grant to International Organisations	195,000	184,000	104,186	90,814	79,814
	of which					
26210121	Contribution to International Council of Museums (ICOM)	18,000	18,000	-	18,000	18,000
26210122	Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	37,000	37,000	14,761	22,239	22,239
26210123	Contribution to World Heritage Fund	22,000	22,000	10,189	11,811	11,811
26210124	Contribution to Convention for Intangible Cultural Heritage (UNESCO)	12,000	12,000	10,316	1,684	1,684
26210125	Contribution to International Council on Archives	50,000	39,000	39,000	11,000	-
26210126	Contribution to Association of Commonwealth Archivists and Record Managers	5,000	5,000	2,020	2,980	2,980
26210127	Contribution to Association Internationale des Archives Francophones	5,000	5,000	3,900	1,100	1,100
26210146	Contribution to African World Heritage Fund	22,000	22,000	-	22,000	22,000
26210154	Contribution to International Fund for Cultural diversity (UNESCO)	24,000	24,000	24,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage					
	<i>continued</i>					
26313	Extra-Budgetary Units	62,150,000	62,150,000	60,907,847	1,242,153	1,242,153
	<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	6,257,847	1,242,153	1,242,153
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	54,500,000	54,500,000	29,156,711	25,343,289	25,343,289
	<i>of which</i>					
26323001	Capital Grant - Aapravasi Ghat Trust Fund (HRKAD Fund)	45,500,000	45,500,000	21,856,711	23,643,289	23,643,289
26323030	Capital Grant - Le Morne Heritage Trust Fund (HRKAD Fund)	6,000,000	6,000,000	4,300,000	1,700,000	1,700,000
26323059	Capital Grant - National Heritage Fund (HRKAD Fund)	3,000,000	3,000,000	3,000,000	-	-
28	Other Expense	10,012,000	10,012,000	5,108,973	4,903,027	4,903,027
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	-	-
28221	Transfers to Non Profit Institutions	10,000,000	10,000,000	5,096,973	4,903,027	4,903,027
	<i>of which</i>					
28221003	Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures (HRKAD Fund)	10,000,000	10,000,000	5,096,973	4,903,027	4,903,027
31	Acquisition of Non- Financial Assets	12,500,000	12,500,000	10,915,569	1,584,431	1,584,431
31112	Non-Residential Buildings	7,000,000	7,000,000	5,495,426	1,504,574	1,504,574
	<i>of which</i>					
31112417	Upgrading of Cultural Complex / Buildings	7,000,000	7,000,000	5,495,426	1,504,574	1,504,574
	(a) National History Museum	2,500,000	2,500,000	2,500,000	-	-
	(b) Restoration of La Tour Koenig Tower	1,500,000	1,500,000	1,406,428	93,572	93,572
	(c) Restoration and Conservation of Trianon Indentured Labourers Barracks	3,000,000	3,000,000	1,588,998	1,411,002	1,411,002

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 623: Preservation and Promotion of Heritage					
	<i>continued</i>					
31132	Intangible Fixed Assets	5,500,000	5,500,000	5,420,143	79,857	79,857
31132401	<i>of which</i> e-Government Projects: Digitisation of Archives	5,500,000	5,500,000	5,420,143	79,857	79,857
	Total - Programme 623: Preservation and Promotion of Heritage	155,037,000	156,781,000	122,083,379	32,953,621	34,697,621
	Total - Ministry of Arts & Culture	434,370,000	434,370,000	326,672,075	107,697,925	107,697,925
	Ministry of Labour, Industrial Relations and Employment					
	Programme 541: Policy and Management for Labour and Employment					
21	Compensation of Employees	25,462,000	17,802,000	17,546,354	7,915,646	255,646
21110	Personal Emoluments	22,010,000	14,740,000	14,542,905	7,467,095	197,095
21111	Other Staff Costs	1,852,000	2,877,000	2,829,034	(977,034)	47,966
21210	Social Contributions	1,600,000	185,000	174,416	1,425,584	10,584
22	Goods and Services	10,462,000	11,442,000	10,679,503	(217,503)	762,497
22010	Cost of Utilities	2,389,000	2,189,000	2,137,682	251,318	51,318
22020	Fuel and Oil	445,000	545,000	536,883	(91,883)	8,117
22030	Rent	6,050,000	6,050,000	5,957,000	93,000	93,000
22040	Office Equipment and Furniture	50,000	850,000	553,238	(503,238)	296,762
22050	Office Expenses	340,000	440,000	383,973	(43,973)	56,027
22060	Maintenance	600,000	650,000	491,981	108,019	158,019
22070	Cleaning Services	43,000	49,000	43,628	(628)	5,372
22100	Publication and Stationery	500,000	624,000	541,388	(41,388)	82,612
22900	Other Goods and Services	45,000	45,000	33,730	11,270	11,270
	Total - Programme 541: Policy and Management for Labour and Employment	35,924,000	29,244,000	28,225,857	7,698,143	1,018,143
	Programme 542: Labour and Employment Relations Management					
	Sub-Programme 54201: Employment Relations					
21	Compensation of Employees	54,821,000	58,031,000	57,867,735	(3,046,735)	163,265
21110	Personal Emoluments	48,093,000	50,033,000	49,910,811	(1,817,811)	122,189
21111	Other Staff Costs	6,728,000	7,383,000	7,357,219	(629,219)	25,781
21210	Social Contributions	-	615,000	599,705	(599,705)	15,295

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 54201: Employment Relations continued					
22	Goods and Services	20,908,000	21,249,250	20,338,499	569,501	910,751
22010	Cost of Utilities	3,970,000	3,990,000	3,738,127	231,873	251,873
22030	Rent	12,150,000	12,625,000	12,598,471	(448,471)	26,529
22040	Office Equipment and Furniture	150,000	160,000	141,081	8,919	18,919
22050	Office Expenses	750,000	910,000	786,970	(36,970)	123,030
22060	Maintenance	865,000	745,000	684,562	180,438	60,438
22070	Cleaning Services	103,000	148,000	143,999	(40,999)	4,001
22090	Security Services	150,000	150,000	128,398	21,603	21,603
22100	Publication and Stationery	780,000	930,000	766,773	13,227	163,227
22120	Fees	1,300,000	1,101,250	918,443	381,557	182,807
22170	Travelling within the Republic	60,000	60,000	20,075	39,925	39,925
22900	Other Goods and Services	630,000	430,000	411,600	218,400	18,400
26	Grants	8,990,000	8,440,000	6,825,207	2,164,793	1,614,793
26210	Current Grant to International Organisations <i>of which</i>	1,990,000	1,840,000	1,765,207	224,793	74,793
26210098	Contribution to International Labour Organisation	1,380,000	1,280,000	1,239,427	140,573	40,573
26210099	Contribution to African Regional Labour Administration Centre	610,000	560,000	525,779	84,221	34,221
26313	Extra-Budgetary Units <i>of which</i>	7,000,000	6,600,000	5,060,000	1,940,000	1,540,000
26313013	Current Grant - EPZ Labour Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Current Grant - Trade Union Trust Fund	3,000,000	2,600,000	1,060,000	1,940,000	1,540,000
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	739,898	260,102	260,102
31132	Intangible Fixed Assets	1,000,000	1,000,000	739,898	260,102	260,102
	Total - Sub-Programme 54201: Employment Relations	85,719,000	88,720,250	85,771,339	(52,339)	2,948,911
	Sub-Programme 54202: Occupational Safety and Health					
21	Compensation of Employees	24,761,000	25,442,000	24,946,324	(185,324)	495,676
21110	Personal Emoluments	21,640,000	21,696,000	21,394,044	245,956	301,956
21111	Other Staff Costs	3,121,000	3,521,000	3,337,209	(216,209)	183,791
21210	Social Contributions	-	225,000	215,071	(215,071)	9,929
22	Goods and Services	10,025,000	10,247,750	8,946,718	1,078,282	1,301,032
22010	Cost of Utilities	1,575,000	1,575,000	1,240,494	334,506	334,506
22030	Rent	5,900,000	5,900,000	5,856,000	44,000	44,000
22040	Office Equipment and Furniture	90,000	90,000	58,152	31,848	31,848
22050	Office Expenses	1,045,000	1,055,000	610,914	434,086	444,086
22060	Maintenance	210,000	210,000	130,377	79,623	79,623
22070	Cleaning Services	48,000	59,000	55,083	(7,083)	3,917
22100	Publication and Stationery	450,000	525,000	357,924	92,076	167,076
22120	Fees	344,000	480,750	446,923	(102,923)	33,827
22900	Other Goods and Services	363,000	353,000	190,853	172,148	162,148

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
31	Sub-Programme 54202: Occupational Safety and Health - continued					
	Acquisition of Non- Financial Assets	600,000	600,000	-	600,000	600,000
31132	Intangible Fixed Assets	600,000	600,000	-	600,000	600,000
	Total - Sub-Programme 54202: Occupational Safety and Health	35,386,000	36,289,750	33,893,042	1,492,958	2,396,708
	Total - Programme 542: Labour and Employment Relations Management	121,105,000	125,010,000	119,664,381	1,440,619	5,345,619
	Programme 543: Registration of Associations, Trade Unions and Superannuation Funds					
21	Compensation of Employees	13,546,000	13,426,000	13,163,324	382,676	262,676
21110	Personal Emoluments	12,139,000	11,614,000	11,466,172	672,828	147,828
21111	Other Staff Costs	1,407,000	1,672,000	1,564,251	(157,251)	107,749
21210	Social Contributions	-	140,000	132,901	(132,901)	7,099
22	Goods and Services	3,905,000	4,075,000	3,698,260	206,740	376,740
22010	Cost of Utilities	620,000	625,000	562,186	57,814	62,814
22030	Rent	2,350,000	2,350,000	2,323,253	26,747	26,747
22040	Office Equipment and Furniture	40,000	40,000	2,000	38,000	38,000
22050	Office Expenses	220,000	285,000	250,825	(30,825)	34,175
22060	Maintenance	160,000	160,000	61,846	98,154	98,154
22070	Cleaning Services	40,000	60,000	52,968	(12,968)	7,032
22090	Security Services	30,000	30,000	25,933	4,068	4,068
22100	Publication and Stationery	225,000	305,000	263,120	(38,120)	41,880
22120	Fees	90,000	90,000	71,125	18,875	18,875
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	100,000	100,000	85,005	14,995	14,995
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31132	Intangible Fixed Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
	Total - Programme 543: Registration of Associations, Trade Unions and Superannuation Funds	18,951,000	19,001,000	16,861,584	2,089,416	2,139,416
	Programme 544: Employment Facilitation					
21	Compensation of Employees	42,347,000	45,072,000	43,500,079	(1,153,079)	1,571,921
21110	Personal Emoluments	38,857,000	40,164,500	38,772,640	84,360	1,391,860
21111	Other Staff Costs	3,490,000	4,297,500	4,213,936	(723,936)	83,564
21210	Social Contributions	-	610,000	513,503	(513,503)	96,497
22	Goods and Services	14,858,000	15,427,000	14,263,730	594,270	1,163,270
22010	Cost of Utilities	2,475,000	2,477,000	2,122,341	352,659	354,659
22020	Fuel and Oil	150,000	150,000	92,812	57,188	57,188
22030	Rent	8,418,000	8,383,000	8,323,845	94,155	59,155
22040	Office Equipment and Furniture	175,000	744,000	735,640	(560,640)	8,360
22050	Office Expenses	760,000	830,000	770,656	(10,656)	59,344
22060	Maintenance	1,080,000	1,080,000	720,441	359,559	359,559

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 544: Employment Facilitation <i>continued</i>					
22070	Cleaning Services	100,000	100,000	76,880	23,120	23,120
22100	Publication and Stationery	925,000	1,118,000	1,064,811	(139,811)	53,189
22120	Fees	450,000	339,000	250,725	199,275	88,275
22160	Overseas Training	200,000	100,000	-	200,000	100,000
22900	Other Goods and Services	125,000	106,000	105,580	19,420	420
31	Acquisition of Non- Financial Assets	9,850,000	9,281,000	519,938	9,330,062	8,761,062
31132	Intangible Fixed Assets	9,850,000	9,281,000	519,938	9,330,062	8,761,062
	<i>of which</i>				-	-
31132104	<i>Enhancement of Employment Service Upgrading of Labour Market Information System (LMIS)</i>	2,350,000	1,781,000	519,938	1,830,062	1,261,062
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	2,350,000	1,781,000	519,938	1,830,062	1,261,062
31132401	<i>Upgrading of ICT Infrastructure e-Government Projects Review and Modernise Work Permit System</i>	7,500,000	7,500,000	-	7,500,000	7,500,000
	Total - Programme 544: Employment Facilitation	67,055,000	69,780,000	58,283,747	8,771,253	11,496,253
	Total - Ministry of Labour, Industrial Relations and Employment	243,035,000	243,035,000	223,035,569	19,999,431	19,999,431
	Attorney General's Office					
	Programme 561: Policy and Management for Legal and Drafting Services					
21	Compensation of Employees	26,140,000	24,349,000	21,280,307	4,859,693	3,068,693
21110	Personal Emoluments	23,740,000	22,229,000	19,390,118	4,349,882	2,838,882
21111	Other Staff Costs	2,000,000	2,000,000	1,779,951	220,049	220,049
21210	Social Contributions	400,000	120,000	110,238	289,762	9,762
22	Goods and Services	6,410,000	6,325,000	5,464,225	945,775	860,775
22010	Cost of Utilities	625,000	625,000	504,621	120,379	120,379
22030	Rent	2,135,000	2,135,000	2,028,869	106,131	106,131
22040	Office Equipment and Furniture	400,000	400,000	368,292	31,708	31,708
22050	Office Expenses	100,000	100,000	63,429	36,571	36,571
22060	Maintenance	600,000	600,000	447,476	152,524	152,524
22100	Publication and Stationery	600,000	600,000	404,061	195,939	195,939

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 561: Policy and Management for Legal and Drafting Services <i>continued</i>					
22120	Fees	1,000,000	1,000,000	932,859	67,141	67,141
22160	Overseas Training	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	850,000	765,000	714,618	135,382	50,382
31	Acquisition of Non- Financial Assets	-	285,000	282,293	(282,293)	2,707
31112	Non-Residential Buildings	-	285,000	282,293	(282,293)	2,707
	Total - Programme 561: Policy and Management for Legal and Drafting Services	32,550,000	30,959,000	27,026,824	5,523,176	3,932,176
	Programme 562: Legal Advisory and Representation					
	Sub-Programme 56201: Civil Advisory and Litigation					
21	Compensation of Employees	57,550,000	51,605,000	43,863,286	13,686,714	7,741,714
21110	Personal Emoluments	50,600,000	44,335,000	37,605,857	12,994,143	6,729,143
21111	Other Staff Costs	6,950,000	6,950,000	5,971,268	978,732	978,732
21210	Social Contributions	-	320,000	286,161	(286,161)	33,839
22	Goods and Services	60,905,000	68,305,000	46,204,196	14,700,804	22,100,804
22010	Cost of Utilities	1,550,000	1,550,000	1,337,936	212,064	212,064
22020	Fuel and Oil	100,000	100,000	39,087	60,913	60,913
22030	Rent	15,230,000	15,230,000	10,445,216	4,784,784	4,784,784
22040	Office Equipment and Furniture	2,400,000	2,240,000	894,628	1,505,373	1,345,373
22050	Office Expenses	225,000	225,000	210,133	14,867	14,867
22060	Maintenance	3,500,000	3,500,000	1,448,868	2,051,132	2,051,132
22070	Cleaning Services	150,000	150,000	107,962	42,038	42,038
22100	Publication and Stationery	12,850,000	13,010,000	1,298,057	11,551,943	11,711,943
22120	Fees	24,300,000	31,700,000	30,102,909	(5,802,909)	1,597,091
	<i>of which</i>					
22120011	<i>Fees icw Privy Council Cases</i>	<i>4,000,000</i>	<i>500,000</i>	<i>-</i>	<i>4,000,000</i>	<i>500,000</i>
22120017	<i>Legal fees</i>	<i>20,000,000</i>	<i>30,900,000</i>	<i>29,904,959</i>	<i>(9,904,959)</i>	<i>995,041</i>
22160	Overseas Training	100,000	100,000	48,555	51,445	51,445
22900	Other Goods and Services	500,000	500,000	270,844	229,156	229,156
26	Grants	845,000	845,000	573,953	271,047	271,047
26210	Current Grant to International Organisations	845,000	845,000	573,953	271,047	271,047
	<i>of which</i>					
26210101	<i>Contribution to Asian-African Legal Consultative Organisation</i>	<i>400,000</i>	<i>400,000</i>	<i>246,246</i>	<i>153,754</i>	<i>153,754</i>
26210102	<i>Contribution to International Tribunal for the Law of the Sea</i>	<i>75,000</i>	<i>75,000</i>	<i>46,584</i>	<i>28,416</i>	<i>28,416</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 56201: Civil Advisory and Litigation continued					
26210103	Contribution to Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210105	Contribution to Permanent Court of Arbitration	60,000	60,000	40,344	19,656	19,656
26210166	Contribution to Hague Conference on Private International Law (HCPIL)	250,000	250,000	240,779	9,221	9,221
	Total - Sub-Programme 56201: Civil Advisory and Litigation	119,300,000	120,755,000	90,641,434	28,658,566	30,113,566
	Sub-Programme 56202: Legislative Drafting and Law Revision					
21	Compensation of Employees	5,180,000	5,316,000	4,043,302	1,136,698	1,272,698
21110	Personal Emoluments	4,325,000	4,441,000	3,361,536	963,464	1,079,464
21111	Other Staff Costs	855,000	855,000	664,606	190,394	190,394
21210	Social Contributions	-	20,000	17,160	(17,160)	2,840
22	Goods and Services	12,370,000	12,370,000	5,550,699	6,819,301	6,819,301
22010	Cost of Utilities	240,000	240,000	174,258	65,742	65,742
22030	Rent	2,985,000	2,985,000	1,325,579	1,659,421	1,659,421
22040	Office Equipment and Furniture	3,100,000	3,100,000	170,770	2,929,230	2,929,230
22050	Office Expenses	50,000	50,000	37,527	12,473	12,473
22060	Maintenance	640,000	640,000	44,886	595,114	595,114
22100	Publication and Stationery	3,600,000	3,600,000	2,717,655	882,345	882,345
22120	Fees	1,680,000	1,680,000	1,080,024	599,976	599,976
22160	Overseas Training	75,000	75,000	-	75,000	75,000
	Total - Sub-Programme 56202: Legislative Drafting and Law Revision	17,550,000	17,686,000	9,594,002	7,955,998	8,091,998
	Total - Programme 562: Legal Advisory and Representation	136,850,000	138,441,000	100,235,436	36,614,564	38,205,564
	Programme 563: Law Reform and Development					
26	Grants	11,500,000	11,500,000	11,500,000	-	-
26313	Extra-Budgetary Units	11,500,000	11,500,000	11,500,000	-	-
	Total - Programme 563: Law Reform and Development	11,500,000	11,500,000	11,500,000	-	-
	Total - Attorney General's Office	180,900,000	180,900,000	138,762,260	42,137,740	42,137,740

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Tourism and Leisure					
	Programme 341: Policy and Management for Tourism and Leisure					
21	Compensation of Employees	15,777,000	15,292,000	13,737,750	2,039,250	1,554,250
21110	Personal Emoluments	13,402,000	13,102,000	11,945,204	1,456,796	1,156,796
21111	Other Staff Costs	2,075,000	2,075,000	1,681,804	393,196	393,196
21210	Social Contributions	300,000	115,000	110,742	189,258	4,258
22	Goods and Services	13,705,000	13,705,000	11,055,236	2,649,764	2,649,764
22010	Cost of Utilities	2,260,000	1,995,000	1,899,651	360,349	95,349
22020	Fuel and Oil	350,000	300,000	81,362	268,638	218,638
22030	Rent	5,450,000	5,450,000	4,798,718	651,282	651,282
22040	Office Equipment and Furniture	250,000	650,000	630,688	(380,688)	19,312
22050	Office Expenses	475,000	525,000	402,501	72,499	122,499
22060	Maintenance	670,000	845,000	696,971	(26,971)	148,029
22090	Security Services	125,000	100,000	-	125,000	100,000
22100	Publication and Stationery	725,000	790,000	708,820	16,180	81,180
22120	Fees	55,000	55,000	10,000	45,000	45,000
22170	Travelling within the Republic	160,000	85,000	8,191	151,809	76,809
22900	Other Goods and Services	3,185,000	2,910,000	1,818,334	1,366,666	1,091,666
	<i>of which</i>					
22900002	Accommodation costs	1,075,000	1,075,000	-	1,075,000	1,075,000
22900014	Hospitality and Ceremonies	2,110,000	1,835,000	1,818,334	291,666	16,666
26	Grants	5,660,000	5,660,000	5,126,845	533,155	533,155
26210	Current Grant to International Organisations	5,660,000	5,660,000	5,126,845	533,155	533,155
	<i>of which</i>					
26210031	Contribution to World Tourism Organisation	2,560,000	2,560,000	2,182,995	377,005	377,005
26210161	Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)	3,100,000	3,100,000	2,943,850	156,150	156,150
	Total - Programme 341: Policy and Management for Tourism and Leisure	35,142,000	34,657,000	29,919,831	5,222,169	4,737,169
	Programme 342: Sustainable Tourism Industry					
	Sub-Programme 34201: Improvement and Diversification of Tourism Product					
21	Compensation of Employees	12,686,000	13,096,000	11,983,086	702,914	1,112,914
21110	Personal Emoluments	11,186,000	11,436,000	10,387,848	798,152	1,048,152
21111	Other Staff Costs	1,500,000	1,500,000	1,465,003	34,997	34,997
21210	Social Contributions	-	160,000	130,236	(130,236)	29,764

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 34201: Improvement and Diversification of Tourism Product - continued					
22	Goods and Services	2,653,000	2,653,000	2,106,987	546,013	546,013
22010	Cost of Utilities	350,000	160,000	105,215	244,785	54,785
22020	Fuel and Oil	300,000	225,000	133,341	166,659	91,659
22030	Rent	100,000	200,000	126,000	(26,000)	74,000
22040	Office Equipment and Furniture	325,000	325,000	230,214	94,786	94,786
22050	Office Expenses	325,000	325,000	276,773	48,227	48,227
22060	Maintenance	725,000	825,000	689,075	35,925	135,925
22100	Publication and Stationery	375,000	440,000	437,618	(62,618)	2,382
22120	Fees	100,000	100,000	65,096	34,904	34,904
22900	Other Goods and Services	53,000	53,000	43,655	9,345	9,345
31	Acquisition of Non- Financial Assets	4,300,000	8,300,000	4,840,671	(540,671)	3,459,329
31113	Other Structures	4,300,000	8,300,000	4,840,671	(540,671)	3,459,329
31113016	<i>of which</i> <i>Construction of Touristic and Leisure Infrastructure (Tourism Signage Programme)</i>	<i>3,400,000</i>	<i>3,400,000</i>	<i>392,708</i>	<i>3,007,292</i>	<i>3,007,292</i>
	<i>(a) Tourism Signage</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>162,708</i>	<i>2,837,292</i>	<i>2,837,292</i>
	<i>(b) Port Louis Heritage Trail</i>	<i>400,000</i>	<i>400,000</i>	<i>230,000</i>	<i>170,000</i>	<i>170,000</i>
31113416	<i>Upgrading of Touristic and Leisure Infrastructure</i>	<i>900,000</i>	<i>4,900,000</i>	<i>4,447,963</i>	<i>(3,547,963)</i>	<i>452,037</i>
	Total - Sub-Programme 34201: Improvement and Diversification of Tourism Product	19,639,000	24,049,000	18,930,745	708,255	5,118,255
	Sub-Programme 34202: Regulation and Control of Tourism Related Activities					
26	Grants	60,000,000	60,000,000	60,000,000	-	-
26313	Extra-Budgetary Units	58,000,000	58,000,000	58,000,000	-	-
	<i>of which</i>				-	-
26313089	<i>Current Grant - Tourism Authority</i>	<i>58,000,000</i>	<i>58,000,000</i>	<i>58,000,000</i>	-	-
	<i>(i) Tourism Authority</i>	<i>35,000,000</i>	<i>35,000,000</i>	<i>35,000,000</i>	-	-
	<i>(ii) Cleaning & Embellishment</i>	<i>23,000,000</i>	<i>23,000,000</i>	<i>23,000,000</i>	-	-
26323	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
	<i>of which</i>				-	-
26323089	<i>Capital Grant - Tourism Authority: Cleaning and Embellishment Programme</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	-
	Total - Sub-Programme 34202: Regulation and Control of Tourism Related Activities	60,000,000	60,000,000	60,000,000	-	-
	Total - Programme 342: Sustainable Tourism Industry	79,639,000	84,049,000	78,930,745	708,255	5,118,255

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 343: Destination Promotion					
	Sub-Programme 34301: Country Promotion					
26	Grants	390,000,000	444,000,000	444,000,000	(54,000,000)	-
26313	Extra-Budgetary Units	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	<i>of which</i>					
26313047	Current Grant - Mauritius	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	Tourism Promotion Authority (Traditional Markets)					
	(i) Traditional Markets	340,000,000	397,000,000	394,000,000	(54,000,000)	3,000,000
	(ii) Special Programme for Emerging Markets	50,000,000	50,000,000	50,000,000	-	-
	Total - Sub-Programme 34301: Country Promotion	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	Total - Programme 343: Destination Promotion	390,000,000	444,000,000	444,000,000	(54,000,000)	-
	Programme 344: Promotion of Leisure					
21	Compensation of Employees	2,033,000	2,223,000	1,615,810	417,190	607,190
21110	Personal Emoluments	1,633,000	1,683,000	1,161,214	471,786	521,786
21111	Other Staff Costs	400,000	515,000	437,436	(37,436)	77,564
21210	Social Contributions	-	25,000	17,160	(17,160)	7,840
22	Goods and Services	6,270,000	6,155,000	4,310,319	1,959,681	1,844,681
22010	Cost of Utilities	195,000	195,000	165,141	29,859	29,859
22020	Fuel and Oil	75,000	75,000	54,913	20,087	20,087
22030	Rent	2,250,000	2,215,000	1,907,912	342,088	307,088
22050	Office Expenses	250,000	250,000	209,297	40,703	40,703
22060	Maintenance	125,000	125,000	1,430	123,570	123,570
22090	Security Services	125,000	125,000	41,544	83,456	83,456
22100	Publication and Stationery	475,000	600,000	525,628	(50,628)	74,372
22900	Other Goods and Services	2,775,000	2,570,000	1,404,453	1,370,547	1,165,547
	Total - Programme 344: Promotion of Leisure	8,303,000	8,378,000	5,926,129	2,376,871	2,451,871
	Total - Ministry of Tourism and Leisure	513,084,000	571,084,000	558,776,705	(45,692,705)	12,307,295

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Health and Quality of Life					
	Programme 581: Health Policy and Management					
21	Compensation of Employees	373,473,000	235,857,000	234,043,653	139,429,347	1,813,347
21110	Personal Emoluments	308,443,000	174,902,000	173,409,253	135,033,747	1,492,747
21111	Other Staff Costs	23,330,000	23,155,000	22,961,159	368,841	193,841
21210	Social Contributions	41,700,000	37,800,000	37,673,242	4,026,758	126,758
22	Goods and Services	122,578,000	110,928,000	107,666,713	14,911,287	3,261,287
22010	Cost of Utilities	12,440,000	12,590,000	12,244,866	195,134	345,134
22020	Fuel and Oil	6,000,000	6,000,000	5,992,886	7,114	7,114
22030	Rent	15,588,000	16,888,000	16,541,450	(953,450)	346,550
22040	Office Equipment and Furniture	2,000,000	2,400,000	2,107,598	(107,598)	292,402
22050	Office Expenses	3,150,000	4,350,000	4,153,628	(1,003,628)	196,372
22060	Maintenance	7,520,000	8,620,000	8,435,462	(915,462)	184,538
22070	Cleaning Services	75,000	75,000	60,065	14,935	14,935
22090	Security Services	725,000	725,000	698,131	26,870	26,870
22100	Publication and Stationery	12,250,000	17,175,000	16,785,049	(4,535,049)	389,951
22110	Overseas Travel	10,750,000	20,750,000	20,562,685	(9,812,685)	187,315
22120	Fees	30,825,000	19,425,000	18,918,284	11,906,716	506,716
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>13,566,647</i>	<i>433,353</i>	<i>433,353</i>
22120024	<i>Capacity Building programme</i>	<i>11,800,000</i>	<i>-</i>	<i>-</i>	<i>11,800,000</i>	<i>-</i>
22130	Studies & Surveys	17,125,000	-	-	17,125,000	-
	<i>of which</i>					
22130001	<i>Studies and Preliminary Project Preparation</i>	<i>17,125,000</i>	<i>-</i>	<i>-</i>	<i>17,125,000</i>	<i>-</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>
	<i>(c) Feasibility study for a Mid Way Home</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>2,000,000</i>	<i>-</i>
	<i>(d) Feasibility study for a National Health Laboratory Services Centre</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>	<i>5,000,000</i>	<i>-</i>
22140	Medical Supplies, Drugs and Equipment	2,000,000	200,000	181,238	1,818,762	18,762
	<i>of which</i>					
22140008	<i>Quality Assurance of Drugs</i>	<i>2,000,000</i>	<i>200,000</i>	<i>181,238</i>	<i>1,818,762</i>	<i>18,762</i>
22900	Other Goods and Services	2,130,000	1,730,000	985,371	1,144,629	744,629
26	Grants	14,303,000	14,603,000	13,852,770	450,230	750,230
26210	Current Grant to International Organisations	5,703,000	6,003,000	5,252,770	450,230	750,230
	<i>of which</i>					
26210106	<i>Contribution to World Health Organisation</i>	<i>1,675,000</i>	<i>1,675,000</i>	<i>1,596,438</i>	<i>78,562</i>	<i>78,562</i>
26210107	<i>Contribution to Commonwealth Regional Health Community</i>	<i>2,520,000</i>	<i>2,520,000</i>	<i>2,309,065</i>	<i>210,935</i>	<i>210,935</i>
26210108	<i>Contribution to United Nations Children's Fund (UNICEF)</i>	<i>300,000</i>	<i>300,000</i>	<i>-</i>	<i>300,000</i>	<i>300,000</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 581: Health Policy and Management - <i>- continued</i>					
26210109	Contribution to International Committee of Red Cross	573,000	573,000	573,000	-	-
26210110	Contribution to United Nations Population Fund	100,000	100,000	100,000	-	-
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	625,000	622,898	(297,898)	2,102
26210114	Contribution to Trust Fund of Rotterdam Convention	10,000	10,000	10,000	-	-
26210115	Contribution to WHO Framework Convention on Tobacco Control	50,000	50,000	41,370	8,631	8,631
26313	Extra-Budgetary Units <i>of which</i>	8,600,000	8,600,000	8,600,000	-	-
26313037	Current Grant - Mauritius Institute of Health	8,600,000	8,600,000	8,600,000	-	-
27	Social Benefits	45,000,000	51,600,000	51,599,484	(6,599,484)	516
27210	Social Assistance Benefits in cash <i>of which</i>	45,000,000	51,600,000	51,599,484	(6,599,484)	516
27210008	Assistance to Patients Inoperable in Mauritius	45,000,000	51,600,000	51,599,484	(6,599,484)	516
28	Other Expense	7,325,000	6,725,000	4,558,600	2,766,400	2,166,400
28211	Transfers to Non Profit Institutions <i>of which</i>	3,725,000	3,725,000	1,705,000	2,020,000	2,020,000
28211007	Other Current Transfers - Dental Council	700,000	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	1,320,000
28211017	Other Current Transfers - Nursing Council	460,000	460,000	460,000	-	-
28212	Transfers to Households <i>of which</i>	3,600,000	3,000,000	2,853,600	746,400	146,400
28212007	Other Current Transfers - Savings culture campaign	3,600,000	3,000,000	2,853,600	746,400	146,400
31	Acquisition of Non- Financial Assets	36,000,000	36,000,000	13,064,004	22,935,996	22,935,996
31112	Non-Residential Buildings <i>of which</i>	11,000,000	11,000,000	633,545	10,366,455	10,366,455

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 581: Health Policy and Management - - continued					
31112401	Upgrading of Office Buildings	6,000,000	6,000,000	633,545	5,366,455	5,366,455
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	-	-
31122	Other Machinery & Equipment	5,000,000	5,000,000	4,709,471	290,529	290,529
31132	Intangible Fixed Assets	15,000,000	15,000,000	2,720,989	12,279,012	12,279,012
	Total - Programme 581: Health Policy and Management	598,679,000	455,713,000	424,785,224	173,893,776	30,927,776
	Programme 582: Curative Services Sub-Programme 58201: Hospital Services and High Tech Medicine					
21	Compensation of Employees	3,470,182,000	3,634,185,000	3,626,026,422	(155,844,422)	8,158,578
21110	Personal Emoluments	3,047,152,000	3,100,955,000	3,095,208,366	(48,056,366)	5,746,634
	<i>of which</i>					
21110004	Allowances to Employees	478,000,000	501,000,000	500,031,556	(22,031,556)	968,444
21110010	Allowance icw Internship (Pre-Registration Training)	87,000,000	80,800,000	80,662,138	6,337,862	137,862
21111	Other Staff Costs	423,030,000	533,230,000	530,818,055	(107,788,055)	2,411,945
22	Goods and Services	1,436,638,000	1,481,713,000	1,473,898,240	(37,260,240)	7,814,760
22010	Cost of Utilities	123,400,000	154,300,000	151,716,282	(28,316,282)	2,583,718
22020	Fuel and Oil	20,000,000	20,000,000	19,954,421	45,579	45,579
22030	Rent	7,038,000	5,938,000	5,349,508	1,688,492	588,492
22040	Office Equipment and Furniture	3,800,000	6,175,000	5,913,127	(2,113,127)	261,873
22050	Office Expenses	2,525,000	2,525,000	2,438,943	86,057	86,057
22060	Maintenance	81,400,000	84,900,000	84,183,975	(2,783,975)	716,025
	<i>of which</i>					
22060001	Buildings	30,500,000	22,850,000	22,557,643	7,942,357	292,357
22060003	Plant & Equipment	40,000,000	50,150,000	49,849,318	(9,849,318)	300,682
22060004	Vehicles	7,500,000	7,500,000	7,492,678	7,322	7,322
22070	Cleaning Services	59,500,000	50,200,000	48,642,270	10,857,730	1,557,730
	<i>of which</i>					
22070002	Laundry Services	37,500,000	37,500,000	36,996,973	503,027	503,027
22070006	Cleaning of Hospital Premises	22,000,000	12,700,000	11,645,297	10,354,703	1,054,703
22090	Security Services	27,000,000	18,900,000	18,668,207	8,331,793	231,793
22100	Publication and Stationery	5,350,000	6,200,000	6,070,580	(720,580)	129,420
22140	Medical Supplies, Drugs and Equipment	926,800,000	933,100,000	932,292,432	(5,492,432)	807,568
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	475,000,000	470,000,000	469,493,192	5,506,808	506,808
22140002	C.T Scan and MRI Fees and Materials	7,000,000	11,300,000	11,241,126	(4,241,126)	58,874

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58201: Hospital Services and High Tech Medicine					
	- continued					
22140005	Medical Disposables and Minor Equipment	343,000,000	342,000,000	341,996,430	1,003,570	3,570
22140007	Renal Dialysis - Consumables and Fees	95,000,000	105,000,000	104,923,270	(9,923,270)	76,730
22900	Other Goods and Services	179,825,000	199,475,000	198,668,495	(18,843,495)	806,505
	of which					
22900001	Uniforms	29,300,000	29,300,000	28,868,948	431,052	431,052
22900005	Provisions and stores	120,000,000	148,500,000	148,260,309	(28,260,309)	239,691
22900021	Clothing and Bedding	30,000,000	21,100,000	21,038,503	8,961,497	61,497
26	Grants	153,000,000	166,800,000	166,788,602	(13,788,602)	11,398
26313	Extra-Budgetary Units	152,000,000	166,800,000	166,788,602	(14,788,602)	11,398
	of which					
26313095	Current Grant - Trust Fund for Specialised Medical Care	150,000,000	166,800,000	166,788,602	(16,788,602)	11,398
26313127	Current Grant - Mauritius Blood Service	2,000,000	-	-	2,000,000	-
26323	Extra-Budgetary Units	1,000,000	-	-	1,000,000	-
	of which					
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	-	-	1,000,000	-
31	Acquisition of Non- Financial Assets	1,044,000,000	1,044,000,000	925,592,184	118,407,816	118,407,816
31112	Non-Residential Buildings	780,000,000	780,000,000	751,340,216	28,659,784	28,659,784
	of which					
31112003	Construction/Extension of Hospitals	560,970,000	660,970,000	656,036,534	(95,066,534)	4,933,466
	(a) New Jeetoo Hospital	442,970,000	474,970,000	474,532,907	(31,562,907)	437,093
	(b) New Blocks C ,Flacq Hospital	10,000,000	10,000,000	9,848,516	151,484	151,484
	(c) Main Operation Theatre and Wards - Victoria Hospital	20,000,000	129,000,000	128,629,594	(108,629,594)	370,406
	(d) Neuro Surgical and Spinal BK - Victoria Hospital	16,000,000	2,000,000	1,064,261	14,935,739	935,739
	(e) Accident and Emergency Dept. - SSRN Hospital	16,000,000	14,000,000	13,544,946	2,455,054	455,054
	(f) Extension to S.Bharati Eye Hospital	10,000,000	-	-	10,000,000	-
	(g) New ENT Hospital	5,000,000	-	-	5,000,000	-
	(h) Construction of Block D & E - Flacq Hospital	15,000,000	-	-	15,000,000	-
31112403	Upgrading of Hospitals	219,030,000	119,030,000	95,303,682	123,726,318	23,726,318
	(a) SSRN Hospital	48,000,000	-	-	48,000,000	-
	(b) A. G Jeetoo Hospital	5,500,000	3,500,000	3,018,399	2,481,601	481,601
	(c) Flacq Hospital	40,400,000	5,220,000	3,302,438	37,097,562	1,917,562
	(d) J. Nehru Hospital	42,000,000	4,680,000	4,569,187	37,430,813	110,813
	(e) Victoria Hospital	46,000,000	15,100,000	14,871,642	31,128,358	228,358
	(f) Brown Sequard Hospital	33,000,000	2,900,000	2,843,698	30,156,302	56,302

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58201: Hospital Services and High Tech Medicine <i>- continued</i>					
31121	Transport Equipment	20,000,000	20,000,000	20,000,000	-	-
	<i>of which</i>					
31121801	Acquisition of Vehicles	20,000,000	20,000,000	20,000,000	-	-
31122	Other Machinery & Equipment	244,000,000	244,000,000	154,251,968	89,748,032	89,748,032
	<i>of which</i>					
31122801	Acquisition of Medical Equipment	200,000,000	200,000,000	142,169,423	57,830,577	57,830,577
	<i>o/w Equipment for Geriatric Hospital</i>	200,000,000	200,000,000	142,169,423	57,830,577	57,830,577
31122806	Acquisition of Generators	7,000,000	7,000,000	-	7,000,000	7,000,000
31122811	Acquisition of CCTV cameras in Hospitals	10,000,000	10,000,000	869,488	9,130,512	9,130,512
31122999	Aquisition of Other Machinery and Equipment	10,000,000	10,000,000	5,286,083	4,713,917	4,713,917
	Total - Sub-Programme 58201: Hospital Services and High Tech Medicine	6,103,820,000	6,326,698,000	6,192,305,447	(88,485,447)	134,392,553
	Sub-Programme 58202: Ayurvedic Medicine					
21	Compensation of Employees	6,939,000	7,165,000	6,741,195	197,805	423,805
21110	Personal Emoluments	6,239,000	6,465,000	6,143,055	95,945	321,945
21111	Other Staff Costs	700,000	700,000	598,140	101,860	101,860
22	Goods and Services	30,000,000	-	-	30,000,000	-
22140	Medical Supplies, Drugs and Equipment	30,000,000	-	-	30,000,000	-
	<i>of which</i>					
22140006	Ayurvedic and Other Traditional Medicine	30,000,000	-	-	30,000,000	-
	Total - Sub-Programme 58202: Ayurvedic Medicine	36,939,000	7,165,000	6,741,195	30,197,805	423,805
	Total - Programme 582: Curative Services	6,140,759,000	6,333,863,000	6,199,046,643	(58,287,643)	134,816,357
	Programme 583: Primary Health Care and Public Health					
	Sub-Programme 58301: Services at Health Centres					
21	Compensation of Employees	339,286,000	353,130,000	349,949,679	(10,663,679)	3,180,321
21110	Personal Emoluments	294,739,000	300,583,000	297,960,073	(3,221,073)	2,622,927
21111	Other Staff Costs	44,547,000	52,547,000	51,989,606	(7,442,606)	557,394
22	Goods and Services	152,453,000	145,478,000	139,694,000	12,759,000	5,784,000
22010	Cost of Utilities	10,400,000	11,675,000	11,184,422	(784,422)	490,578
22030	Rent	8,455,000	6,055,000	5,864,680	2,590,320	190,320
22040	Office Equipment and Furniture	3,000,000	2,925,000	2,782,638	217,362	142,362
22050	Office Expenses	311,000	311,000	268,576	42,424	42,424

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58301: Services at Health Centres - - continued					
22060	Maintenance	6,200,000	6,200,000	5,089,341	1,110,659	1,110,659
22070	Cleaning Services	275,000	275,000	200,023	74,977	74,977
22090	Security Services	5,000,000	1,225,000	469,200	4,530,800	755,800
22100	Publication and Stationery	1,741,000	741,000	399,799	1,341,201	341,201
22120	Fees	476,000	476,000	-	476,000	476,000
22130	Studies & Surveys	500,000	500,000	500,000	-	-
22140	Medical Supplies, Drugs and Equipment	110,000,000	109,000,000	107,240,753	2,759,247	1,759,247
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	69,990,592	9,408	9,408
22140005	Medical Disposables and Minor Equipment	38,000,000	38,000,000	37,250,160	749,840	749,840
22900	Other Goods and Services	6,095,000	6,095,000	5,694,569	400,431	400,431
31	Acquisition of Non- Financial Assets	95,000,000	95,000,000	45,726,024	49,273,976	49,273,976
31112	Non-Residential Buildings	90,000,000	90,000,000	45,663,612	44,336,388	44,336,388
	<i>of which</i>					
31112005	Construction of Community Health Centres	35,000,000	25,000,000	1,825,394	33,174,606	23,174,606
31112006	Construction of Mediclinics	20,000,000	40,000,000	36,431,224	(16,431,224)	3,568,776
	(a) New Medi-clinic at Plaine Verte	10,000,000	8,900,000	5,836,815	4,163,185	3,063,185
	(b) New Medi-clinic at Triolet	10,000,000	31,000,000	30,565,159	(20,565,159)	434,841
31112404	Upgrading of Area Health Centres	20,000,000	10,000,000	3,726,054	16,273,946	6,273,946
31112405	Upgrading of Community Health Centres	12,000,000	12,000,000	3,607,294	8,392,706	8,392,706
31122	Other Machinery & Equipment	5,000,000	5,000,000	62,412	4,937,589	4,937,589
	Total - Sub-Programme 58301: Services at Health Centres	586,739,000	593,608,000	535,369,703	51,369,298	58,238,298
	Sub-Programme 58302: Public Health Services					
21	Compensation of Employees	149,090,000	156,650,000	156,205,258	(7,115,258)	444,742
21110	Personal Emoluments	119,080,000	125,140,000	125,073,593	(5,993,593)	66,407
21111	Other Staff Costs	30,010,000	31,510,000	31,131,665	(1,121,665)	378,335
					-	-
22	Goods and Services	129,866,000	146,566,000	140,513,119	(10,647,119)	6,052,881
22010	Cost of Utilities	5,625,000	5,625,000	5,398,596	226,404	226,404
22020	Fuel and Oil	4,000,000	4,000,000	2,993,483	1,006,517	1,006,517
22030	Rent	4,300,000	4,300,000	3,387,929	912,071	912,071
22040	Office Equipment and Furniture	750,000	750,000	677,501	72,499	72,499
22050	Office Expenses	900,000	1,100,000	918,689	(18,689)	181,311
22060	Maintenance	5,150,000	5,475,000	4,770,762	379,238	704,238
22070	Cleaning Services	750,000	750,000	540,399	209,601	209,601
22090	Security Services	366,000	366,000	304,750	61,250	61,250
22100	Publication and Stationery	2,200,000	2,475,000	2,329,943	(129,943)	145,057

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 58302: Public Health Services - <i>- continued</i>					
22150	Scientific and Laboratory Equipment and Supplies	101,200,000	119,200,000	116,961,943	(15,761,943)	2,238,057
22900	Other Goods and Services	4,625,000	2,525,000	2,229,124	2,395,876	295,876
28	Other Expense	11,650,000	11,650,000	11,400,000	250,000	250,000
28211	Transfers to Non Profit Institutions <i>of which</i>	11,650,000	11,650,000	11,400,000	250,000	250,000
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	250,000	250,000	250,000	-	-
28211034	<i>Other Current Transfers - Action Familiale</i>	5,750,000	5,750,000	5,750,000	-	-
28211035	<i>Other Current Transfers - Mauritius Family Planning Association</i>	2,850,000	2,850,000	2,850,000	-	-
28211036	<i>Other Current Transfers - Mauritius Mental Health Association</i>	1,300,000	1,300,000	1,300,000	-	-
28211037	<i>Other Current Transfers - Mauritius Red Cross</i>	200,000	200,000	100,000	100,000	100,000
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	300,000	300,000	150,000	150,000	150,000
28211053	<i>Other Current Transfers - "Link to Life"</i>	500,000	500,000	500,000	-	-
28211055	<i>Other Current Transfers - Alzheimer Association</i>	500,000	500,000	500,000	-	-
31	Acquisition of Non- Financial Assets	49,000,000	49,000,000	44,442,786	4,557,214	4,557,214
31112	Non-Residential Buildings <i>of which</i>	10,000,000	10,000,000	8,057,355	1,942,645	1,942,645
31112419	<i>Upgrading of Laboratories</i>	10,000,000	10,000,000	8,057,355	1,942,645	1,942,645
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	-	-
31122	Other Machinery & Equipment <i>of which</i>	34,000,000	23,615,000	21,000,431	12,999,569	2,614,569
31122804	<i>Acquisition of Laboratory Equipment</i>	30,000,000	19,615,000	19,549,474	10,450,526	65,526
31410	Non-Produced Assets (Land)	-	10,385,000	10,385,000	(10,385,000)	-
	Total - Sub-Programme 58302: Public Health Services	339,606,000	363,866,000	352,561,163	(12,955,163)	11,304,837
	Total - Programme 583: Primary Health Care and Public Health	926,345,000	957,474,000	887,930,866	38,414,134	69,543,134
	Programme 584: Treatment and Prevention of HIV and AIDS					
21	Compensation of Employees	4,352,000	4,480,000	4,277,834	74,166	202,166
21110	Personal Emoluments	3,752,000	3,880,000	3,876,651	(124,651)	3,349
21111	Other Staff Costs	600,000	600,000	401,184	198,816	198,816

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22	Programme 584: Treatment and Prevention of HIV and AIDS - continued					
	Goods and Services	63,605,000	53,230,000	29,815,343	33,789,657	23,414,657
22010	Cost of Utilities	5,000	30,000	16,695	(11,695)	13,305
22020	Fuel and Oil	100,000	250,000	210,404	(110,404)	39,596
22030	Rent	200,000	200,000	23,900	176,100	176,100
22040	Office Equipment and Furniture	200,000	200,000	80,886	119,114	119,114
22060	Maintenance	600,000	600,000	599,864	136	136
22100	Publication and Stationery	1,000,000	1,000,000	42,650	957,350	957,350
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	15,778,207	221,793	221,793
22900	Other Goods and Services	45,500,000	34,950,000	13,062,737	32,437,263	21,887,263
	<i>of which</i>					
22900915	Multi Sectoral Response to HIV/AIDS Programme	24,000,000	13,450,000	12,814,951	11,185,049	635,049
22900925	Rehabilitation Programme for Alcoholics and Drug Addicts by NATRESA	21,000,000	21,000,000	-	21,000,000	21,000,000
26	Grants	30,000,000	22,500,000	22,500,000	7,500,000	-
26313	Extra-Budgetary Units	30,000,000	22,500,000	22,500,000	7,500,000	-
	<i>of which</i>					
26313051	Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse	30,000,000	22,500,000	22,500,000	7,500,000	-
28	Other Expense	2,500,000	2,500,000	2,000,000	500,000	500,000
28211	Transfers to Non Profit Institutions	2,500,000	2,500,000	2,000,000	500,000	500,000
	<i>of which</i>					
28211018	Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)	1,500,000	1,500,000	1,500,000	-	-
28211054	Other Current Transfers - Dr. Idriss Goomany Centre	1,000,000	1,000,000	500,000	500,000	500,000
	Total - Programme 584: Treatment and Prevention of HIV and AIDS	100,457,000	82,710,000	58,593,177	41,863,823	24,116,823
	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases					
21	Compensation of Employees	9,038,000	9,143,000	8,492,731	545,269	650,269
21110	Personal Emoluments	7,538,000	7,643,000	7,642,713	(104,713)	287
21111	Other Staff Costs	1,500,000	1,500,000	850,018	649,982	649,982
22	Goods and Services	77,240,000	34,615,000	31,284,579	45,955,421	3,330,421
22010	Cost of Utilities	30,000	30,000	18,713	11,287	11,287
22020	Fuel and Oil	500,000	875,000	703,543	(203,543)	171,457
22030	Rent	2,860,000	2,860,000	1,655,772	1,204,228	1,204,228
22040	Office Equipment and Furniture	500,000	500,000	202,510	297,490	297,490

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases - - continued					
22050	Office Expenses	300,000	300,000	206,316	93,684	93,684
22060	Maintenance	300,000	300,000	298,824	1,176	1,176
22100	Publication and Stationery	8,250,000	1,750,000	1,594,386	6,655,614	155,614
22120	Fees	2,000,000	2,000,000	1,967,189	32,811	32,811
22140	Medical Supplies, Drugs and Equipment	10,000,000	10,000,000	9,573,584	426,416	426,416
22900	Other Goods and Services <i>of which</i>	52,500,000	16,000,000	15,063,740	37,436,260	936,260
22900903	<i>Mass Media Awareness Campaign</i>	50,000,000	13,000,000	12,904,600	37,095,400	95,400
28	Other Expense	500,000	500,000	500,000	-	-
28211	Transfers to Non Profit Institutions <i>of which</i>	500,000	500,000	500,000	-	-
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	500,000	500,000	500,000	-	-
31	Acquisition of Non- Financial Assets	30,000,000	30,000,000	11,765,673	18,234,327	18,234,327
31121	Transport Equipment	3,000,000	4,300,000	4,247,314	(1,247,314)	52,686
31122	Other Machinery & Equipment	27,000,000	25,700,000	7,518,359	19,481,641	18,181,641
	Total - Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	116,778,000	74,258,000	52,042,983	64,735,017	22,215,017
	Total - Ministry of Health and Quality of Life	7,883,018,000	7,904,018,000	7,622,398,892	260,619,108	281,619,108
	Ministry of Industry, Commerce and Consumer Protection					
	Programme 601: Policy and Management for Industry and Commerce and Consumer Protection					
21	Compensation of Employees	12,723,000	11,668,000	8,007,112	4,715,888	3,660,888
21110	Personal Emoluments	10,673,000	9,838,000	7,053,165	3,619,835	2,784,835
21111	Other Staff Costs	850,000	1,000,000	914,350	(64,350)	85,650
21210	Social Contributions	1,200,000	830,000	39,597	1,160,403	790,403
22	Goods and Services	3,075,000	3,400,000	1,927,451	1,147,549	1,472,549
22010	Cost of Utilities	300,000	400,000	399,540	(99,540)	460
22020	Fuel and Oil	75,000	75,000	67,900	7,100	7,100
22030	Rent	50,000	50,000	41,400	8,600	8,600
22040	Office Equipment and Furniture	150,000	150,000	150,000	-	-
22050	Office Expenses	150,000	150,000	130,967	19,033	19,033
22060	Maintenance	250,000	475,000	457,259	(207,259)	17,741

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 601: Policy and Management for Industry and Commerce and Consumer Protection - continued					
22100	Publication and Stationery	125,000	125,000	79,414	45,587	45,587
22120	Fees	1,800,000	1,800,000	468,065	1,331,936	1,331,936
22120024	<i>of which</i> Capacity Building Programme	1,800,000	1,800,000	468,065	1,331,936	1,331,936
22900	Other Goods and Services	175,000	175,000	132,907	42,093	42,093
	Total - Programme 601: Policy and Management for Industry and Commerce and Consumer Protection	15,798,000	15,068,000	9,934,563	5,863,437	5,133,437
	Programme 602: Industrial Development					
	Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	27,489,000	27,789,000	24,264,310	3,224,690	3,524,690
21110	Personal Emoluments	24,014,000	24,064,000	20,720,587	3,293,413	3,343,413
21111	Other Staff Costs	3,475,000	3,475,000	3,348,004	126,996	126,996
21210	Social Contributions	-	250,000	195,718	(195,718)	54,282
22	Goods and Services	16,843,000	16,993,000	14,550,428	2,292,572	2,442,572
22010	Cost of Utilities	3,050,000	3,050,000	2,725,452	324,548	324,548
22020	Fuel and Oil	300,000	300,000	80,057	219,943	219,943
22030	Rent	9,525,000	9,525,000	9,326,328	198,672	198,672
22040	Office Equipment and Furniture	500,000	725,000	642,684	(142,684)	82,316
22040001	<i>of which</i> Resource Efficient and Cleaner Production (RECP) Programme	-	550,000	492,952	(492,952)	57,048
22050	Office Expenses	460,000	460,000	272,932	187,068	187,068
22050003	<i>of which</i> RECP Programme	-	200,000	120,193	(120,193)	79,807
22060	Maintenance	650,000	575,000	336,621	313,379	238,379
22070	Cleaning Services	75,000	75,000	37,445	37,555	37,555
22100	Publication and Stationery	1,680,000	1,680,000	840,211	839,789	839,789
22120	Fees	150,000	150,000	76,835	73,165	73,165
22120007	<i>of which</i> Fees for Training o/w RECP Programme	-	100,000	44,835	(44,835)	55,165
22900	Other Goods and Services	453,000	453,000	211,863	241,137	241,137
25	Subsidies	40,000,000	40,000,000	40,000,000	-	-
25110	Non Financial Public Corporation	40,000,000	40,000,000	40,000,000	-	-
25110002	<i>of which</i> Subsidies - Enterprise Mauritius	40,000,000	40,000,000	40,000,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
26	Sub-Programme 60201: Industrial Consolidation and Diversification					
	Grants	500,000	500,000	431,923	68,077	68,077
26210	Current Grant to International Organisations	500,000	500,000	431,923	68,077	68,077
	<i>of which</i>					
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	<i>500,000</i>	<i>500,000</i>	<i>431,923</i>	<i>68,077</i>	<i>68,077</i>
	Total - Sub-Programme 60201: Industrial Consolidation and Diversification	84,832,000	85,282,000	79,246,661	5,585,339	6,035,339
	Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	7,705,000	7,945,000	7,714,962	(9,962)	230,038
21110	Personal Emoluments	6,880,000	7,020,000	6,845,667	34,333	174,333
21111	Other Staff Costs	825,000	825,000	785,383	39,617	39,617
21210	Social Contributions	-	100,000	83,912	(83,912)	16,088
22	Goods and Services	3,973,000	3,973,000	3,015,323	957,677	957,677
22010	Cost of Utilities	600,000	600,000	508,912	91,088	91,088
22030	Rent	1,608,000	1,608,000	1,453,761	154,239	154,239
22040	Office Equipment and Furniture	230,000	230,000	229,999	1	1
22050	Office Expenses	90,000	90,000	52,085	37,915	37,915
22060	Maintenance	450,000	450,000	226,047	223,953	223,953
22070	Cleaning Services	35,000	35,000	29,857	5,143	5,143
22090	Security Services	60,000	60,000	44,906	15,094	15,094
22100	Publication and Stationery	350,000	350,000	166,077	183,923	183,923
22120	Fees	250,000	250,000	220,890	29,110	29,110
22150	Scientific and Laboratory Equipment and Supplies	200,000	200,000	33,134	166,867	166,867
22900	Other Goods and Services	100,000	100,000	49,656	50,344	50,344
26	Grants	20,000	20,000	16,460	3,540	3,540
26210	Current Grant to International Organisations	20,000	20,000	16,460	3,540	3,540
	<i>of which</i>					
26210153	<i>Contribution to International Association of Assay Offices</i>	<i>20,000</i>	<i>20,000</i>	<i>16,460</i>	<i>3,540</i>	<i>3,540</i>
	Total - Sub-Programme 60203: Assaying and Marking of Jewellery	11,698,000	11,938,000	10,746,745	951,255	1,191,255

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment					
21	Compensation of Employees	3,022,000	3,062,000	2,370,020	651,980	691,980
21110	Personal Emoluments	2,732,000	2,752,000	2,086,973	645,027	665,027
21111	Other Staff Costs	290,000	290,000	269,319	20,681	20,681
21210	Social Contributions	-	20,000	13,728	(13,728)	6,272
22	Goods and Services	9,576,000	9,576,000	916,689	8,659,311	8,659,311
22010	Cost of Utilities	75,000	75,000	26,777	48,223	48,223
22030	Rent	100,000	100,000	57,550	42,450	42,450
22040	Office Equipment and Furniture	125,000	125,000	125,000	-	-
22050	Office Expenses	75,000	75,000	19,001	55,999	55,999
22060	Maintenance	100,000	100,000	-	100,000	100,000
22100	Publication and Stationery	350,000	350,000	138,892	211,108	211,108
22120	Fees	8,626,000	8,626,000	512,374	8,113,626	8,113,626
	<i>of which</i>					
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>7,323,000</i>	<i>7,323,000</i>	<i>-</i>	<i>7,323,000</i>	<i>7,323,000</i>
22900	Other Goods and Services	125,000	125,000	37,095	87,905	87,905
26	Grants	37,100,000	37,100,000	37,077,972	22,028	22,028
26210	Current Grant to International Organisations	100,000	100,000	77,972	22,028	22,028
	<i>of which</i>					
26210117	<i>Contribution to International Accreditation Forum</i>	<i>50,000</i>	<i>50,000</i>	<i>32,532</i>	<i>17,469</i>	<i>17,469</i>
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	<i>50,000</i>	<i>50,000</i>	<i>45,441</i>	<i>4,559</i>	<i>4,559</i>
26313	Extra-Budgetary Units	29,000,000	29,000,000	29,000,000	-	-
	<i>of which</i>					
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	<i>29,000,000</i>	<i>29,000,000</i>	<i>29,000,000</i>	<i>-</i>	<i>-</i>
26323	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
	<i>of which</i>					
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>-</i>	<i>-</i>
	Total - Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment	49,698,000	49,738,000	40,364,682	9,333,318	9,373,318
	Total - Programme 602: Industrial Development	146,228,000	146,958,000	130,358,088	15,869,912	16,599,912
	Programme 603: Trade Development					
	Sub-Programme 60301: Fair Trading Practices					
21	Compensation of Employees	11,965,000	11,525,000	10,507,812	1,457,188	1,017,188
21110	Personal Emoluments	10,260,000	9,835,000	9,231,827	1,028,173	603,173
21111	Other Staff Costs	1,705,000	1,690,000	1,275,984	429,016	414,016
22	Goods and Services	7,878,000	8,318,000	7,415,691	462,309	902,309
22010	Cost of Utilities	1,300,000	1,500,000	1,453,648	(153,648)	46,352
22020	Fuel and Oil	120,000	120,000	98,530	21,470	21,470

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
22	Sub-Programme 60301: Fair Trading Practices - - continued					
	Goods and Services	7,878,000	8,318,000	7,415,691	462,309	902,309
22030	Rent	4,830,000	4,550,000	4,507,459	322,541	42,541
22040	Office Equipment and Furniture	300,000	630,000	539,948	(239,948)	90,052
22050	Office Expenses	139,000	154,000	137,603	1,398	16,398
22060	Maintenance	400,000	400,000	49,526	350,474	350,474
22100	Publication and Stationery	445,000	445,000	359,176	85,824	85,824
22120	Fees	104,000	279,000	155,030	(51,030)	123,970
22170	Travelling within the Republic	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	215,000	215,000	114,772	100,228	100,228
	Total - Sub-Programme 60301: Fair Trading Practices	19,843,000	19,843,000	17,923,502	1,919,498	1,919,498
	Sub-Programme 60302: Compliance to Import and Export Trade Regulations					
21	Compensation of Employees	14,355,000	14,355,000	10,395,210	3,959,790	3,959,790
21110	Personal Emoluments	13,200,000	13,200,000	9,581,880	3,618,120	3,618,120
21111	Other Staff Costs	1,155,000	1,155,000	813,330	341,670	341,670
22	Goods and Services	4,308,000	4,308,000	3,344,786	963,214	963,214
22010	Cost of Utilities	865,000	865,000	711,502	153,498	153,498
22030	Rent	2,285,000	2,285,000	1,922,424	362,576	362,576
22040	Office Equipment and Furniture	550,000	550,000	422,718	127,282	127,282
22050	Office Expenses	52,000	52,000	11,348	40,652	40,652
22060	Maintenance	100,000	100,000	25,208	74,792	74,792
22070	Cleaning Services	35,000	35,000	29,570	5,430	5,430
22100	Publication and Stationery	247,000	247,000	202,211	44,789	44,789
22120	Fees	74,000	74,000	9,500	64,500	64,500
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	70,000	70,000	10,305	59,695	59,695
	Total - Sub-Programme 60302: Compliance to Import and Export Trade Regulations	18,663,000	18,663,000	13,739,996	4,923,004	4,923,004
	Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	12,158,000	12,058,000	9,998,511	2,159,489	2,059,489
21110	Personal Emoluments	10,528,000	10,428,000	8,531,322	1,996,678	1,896,678
21111	Other Staff Costs	1,630,000	1,630,000	1,467,189	162,811	162,811
22	Goods and Services	2,756,000	2,856,000	1,483,154	1,272,846	1,372,846
22010	Cost of Utilities	596,000	596,000	417,059	178,941	178,941
22020	Fuel and Oil	175,000	175,000	108,065	66,935	66,935
22040	Office Equipment and Furniture	125,000	225,000	110,971	14,029	114,029
22050	Office Expenses	50,000	50,000	27,848	22,152	22,152
22060	Maintenance	1,175,000	1,175,000	480,185	694,815	694,815
22070	Cleaning Services	15,000	15,000	14,327	673	673

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60303: Legal Metrology Services - - continued					
22090	Security Services	152,000	155,000	154,675	(2,675)	325
22100	Publication and Stationery	118,000	118,000	750	117,250	117,250
22120	Fees	70,000	70,000	58,050	11,950	11,950
22170	Travelling within the Republic	70,000	70,000	24,315	45,685	45,685
22900	Other Goods and Services	210,000	207,000	86,910	123,090	120,090
26	Grants	60,000	60,000	53,179	6,821	6,821
26210	Current Grant to International Organisations <i>of which</i>	60,000	60,000	53,179	6,821	6,821
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	60,000	60,000	53,179	6,821	6,821
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	953,223	546,777	546,777
31122	Other Machinery & Equipment <i>of which</i>	1,500,000	1,500,000	953,223	546,777	546,777
31122804	<i>Acquisition of Laboratory Equipment</i>	1,500,000	1,500,000	953,223	546,777	546,777
	Total - Sub-Programme 60303: Legal Metrology Services	16,474,000	16,474,000	12,488,067	3,985,933	3,985,933
	Total - Programme 603: Trade Development	54,980,000	54,980,000	44,151,566	10,828,434	10,828,434
	Programme 525: Consumer Protection and Market Surveillance					
	Sub Programme 52501: Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	13,563,000	13,883,000	13,126,303	436,697	756,697
21110	Personal Emoluments	11,158,000	10,978,000	10,237,590	920,410	740,410
21111	Other Staff Costs	2,405,000	2,905,000	2,888,713	(483,713)	16,287
22	Goods and Services	8,661,000	8,341,000	7,074,616	1,586,384	1,266,384
22010	Cost of Utilities	1,017,000	1,017,000	1,007,168	9,832	9,832
22030	Rent	2,480,000	2,630,000	2,527,270	(47,270)	102,730
22040	Office Equipment and Furniture	100,000	375,000	326,818	(226,818)	48,182
22050	Office Expenses	36,000	36,000	27,547	8,453	8,453
22060	Maintenance	475,000	475,000	293,796	181,204	181,204
22070	Cleaning Services	113,000	113,000	61,312	51,688	51,688
22100	Publication and Stationery	1,530,000	505,000	48,058	1,481,943	456,943
22120	Fees	1,650,000	1,555,000	1,153,632	496,368	401,368
22900	Other Goods and Services <i>of which</i>	1,260,000	1,635,000	1,629,016	(369,016)	5,984
22900903	<i>Awareness Campaign (Consumer Education)</i>	1,000,000	1,375,000	1,375,000	(375,000)	-
	Total - Sub Programme 52501: Promotion and Protection of the Rights of the Consumer	22,224,000	22,224,000	20,200,920	2,023,080	2,023,080

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub Programme 52502: Price Control					
21	Compensation of Employees	2,330,000	2,330,000	1,811,584	518,416	518,416
21110	Personal Emoluments	2,160,000	2,160,000	1,706,132	453,868	453,868
21111	Other Staff Costs	170,000	170,000	105,452	64,548	64,548
22	Goods and Services	200,000	200,000	37,139	162,862	162,862
22010	Cost of Utilities	80,000	80,000	11,002	68,998	68,998
22040	Office Equipment and Furniture	20,000	20,000	7,200	12,800	12,800
22050	Office Expenses	20,000	20,000	13,416	6,584	6,584
22060	Maintenance	45,000	45,000	5,021	39,980	39,980
22100	Publication and Stationery	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	10,000	10,000	500	9,500	9,500
	Total - Sub Programme 52502: Price Control	2,530,000	2,530,000	1,848,722	681,278	681,278
	Sub Programme 52503: Citizens Charter					
21	Compensation of Employees	597,000	597,000	291,615	305,385	305,385
21110	Personal Emoluments	531,000	531,000	284,959	246,041	246,041
21111	Other Staff Costs	66,000	66,000	6,656	59,344	59,344
	Total - Sub Programme 52503: Citizens Charter	597,000	597,000	291,615	305,385	305,385
	Total - Programme 525: Consumer Protection and Market Surveillance	25,351,000	25,351,000	22,341,257	3,009,743	3,009,743
	Total - Ministry of Industry, Commerce and Consumer Protection	242,357,000	242,357,000	206,785,473	35,571,527	35,571,527
	Ministry of Social Integration and Economic Empowerment					
	MSI - Programme 731 Policy and Strategy for Social Integration and Economic Empowerment					
21	Compensation of Employees	16,200,000	14,400,000	13,091,965	3,108,035	1,308,035
21110	Personal Emoluments	13,920,000	12,120,000	11,021,937	2,898,063	1,098,063
21111	Other Staff Costs	2,180,000	2,180,000	2,000,828	179,172	179,172
21210	Social Contributions	100,000	100,000	69,200	30,800	30,800
	<i>of which</i>					
21210001	<i>Contribution to the "National Savings Fund"</i>	<i>100,000</i>	<i>100,000</i>	<i>69,200</i>	<i>30,800</i>	<i>30,800</i>
22	Goods and Services	9,920,000	8,145,000	6,724,837	3,195,163	1,420,163
22010	Cost of Utilities	1,900,000	1,800,000	1,551,311	348,689	248,689
22020	Fuel and Oil	200,000	200,000	86,532	113,468	113,468
22030	Rent	4,630,000	4,230,000	4,193,609	436,391	36,391
22040	Office Equipment and Furniture	300,000	300,000	111,664	188,336	188,336
22050	Office Expenses	250,000	250,000	168,336	81,664	81,664
22060	Maintenance	625,000	625,000	267,972	357,028	357,028
22090	Security Services	25,000	25,000	-	25,000	25,000
22100	Publication and Stationery	550,000	400,000	274,943	275,057	125,057

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	MSI - Programme 731 Policy and Strategy for Social Integration and Economic Empowerment - continued					
22120	Fees	50,000	-	-	50,000	-
	<i>of which</i>					
22120007	<i>Fees for Training</i>	50,000	-	-	50,000	-
22130	Studies & Surveys	500,000	-	-	500,000	-
22170	Travelling within the Republic	225,000	100,000	38,080	186,920	61,920
22900	Other Goods and Services	665,000	215,000	32,390	632,610	182,610
26	Grants	10,500,000	14,075,000	14,075,000	(3,575,000)	-
26313	Extra-Budgetary Units	10,500,000	14,075,000	14,075,000	(3,575,000)	-
	<i>of which</i>					
26313057	<i>Current Grant - National Economic and Social Council</i>	10,500,000	14,075,000	14,075,000	(3,575,000)	-
	Total - MSI - Programme 731 Policy and Strategy for Social Integration and Economic Empowerment	36,620,000	36,620,000	33,891,802	2,728,198	2,728,198
	MSI - Programme 363 Socio-Economic Empowerment and Widening the Circle of Opportunities					
28	Other Expense	609,000,000	524,000,000	236,000,000	373,000,000	288,000,000
28213	Transfers to Non Financial Public Corporations	388,000,000	303,000,000	88,300,000	299,700,000	214,700,000
28213005	<i>Current Transfers - National Empowerment Foundation (NEF)</i>	388,000,000	303,000,000	88,300,000	299,700,000	214,700,000
	<i>(a) Child Welfare and Family Development Programmes for Vulnerable Groups</i>					
	<i>0-3 Years</i>	41,000,000	41,000,000	6,000,000	35,000,000	35,000,000
	<i>Pre-Primary</i>	38,000,000	38,000,000	400,000	37,600,000	37,600,000
	<i>Educational Support to School Children</i>	25,000,000	25,000,000	12,000,000	13,000,000	13,000,000
	<i>Other Child and Family Welfare Programmes</i>	22,000,000	22,000,000	5,000,000	17,000,000	17,000,000
	<i>(b) Community Empowerment (previously Eradication of Absolute Poverty) Programme</i>	41,000,000	41,000,000	21,200,000	19,800,000	19,800,000
	<i>Social Infrastructure</i>	17,000,000	17,000,000	9,200,000	7,800,000	7,800,000
	<i>Upgrading of Living Environment in Pockets of Poverty</i>	24,000,000	24,000,000	12,000,000	12,000,000	12,000,000
	<i>(c) Training and Placement for Unemployed</i>	95,000,000	10,000,000	2,500,000	92,500,000	7,500,000
	<i>(d) Rodrigues (Other Projects)</i>	29,000,000	29,000,000	3,500,000	25,500,000	25,500,000
	<i>(e) Corporate Services</i>	97,000,000	97,000,000	37,700,000	59,300,000	59,300,000
28223	Transfers to Non Financial Public Corporations	221,000,000	221,000,000	147,700,000	73,300,000	73,300,000

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	MSI - Programme 363 Socio-Economic Empowerment and Widening the Circle of Opportunities - continued					
28223008	<i>Capital Transfers - National Empowerment Foundation</i>	221,000,000	221,000,000	147,700,000	73,300,000	73,300,000
	<i>(a) Integrated Social Housing</i>	103,000,000	103,000,000		103,000,000	103,000,000
	<i>Gros Cailloux</i>	23,000,000	23,000,000	10,000,000	13,000,000	13,000,000
	<i>Dubreuil</i>	6,000,000	6,000,000	6,000,000	-	-
	<i>Karo Kalyptus</i>	45,000,000	45,000,000	13,700,000	31,300,000	31,300,000
	<i>Constance</i>	29,000,000	29,000,000		29,000,000	29,000,000
	<i>(b) Concrete-cum CIS Houses</i>	33,000,000	33,000,000	33,000,000	-	-
	<i>(c) Emergency Housing and Community Projects for Vulnerable Groups</i>	85,000,000	85,000,000	85,000,000	-	-
	<i>CIS Houses-Mauritius</i>	37,000,000	37,000,000	37,000,000	-	-
	<i>Concrete-cum Houses - Rodrigues</i>	48,000,000	48,000,000	48,000,000	-	-
32	Acquisition of Financial Assets	20,000,000	20,000,000	-	20,000,000	20,000,000
32145	Loans to Non-Financial Public corporations	20,000,000	20,000,000	-	20,000,000	20,000,000
32145516	Loan to NEF for Social Housing	20,000,000	20,000,000	-	20,000,000	20,000,000
	Total - programme 363 Socio- Economic Empowerment and Widening the Circle of Opportunities	629,000,000	544,000,000	236,000,000	393,000,000	308,000,000
	Total - Ministry of Social Integration and Economic Empowerment	665,620,000	580,620,000	269,891,802	395,728,198	310,728,198
	Ministry of Business, Enterprise, Cooperatives and Consumer Protection					
	Programme 701: Policy and Management for Business Enterprise and Cooperatives					
21	Compensation of Employees	24,086,000	21,251,839	18,245,422	5,840,578	3,006,417
21110	Personal Emoluments	20,834,000	18,660,000	16,116,145	4,717,855	2,543,855
21111	Other Staff Costs	1,852,000	1,672,000	1,482,448	369,552	189,552
21210	Social Contributions	1,400,000	919,839	646,829	753,171	273,010
22	Goods and Services	8,468,000	8,468,000	7,969,365	498,635	498,635
22010	Cost of Utilities	1,500,000	1,500,000	1,443,210	56,790	56,790
22020	Fuel and Oil	175,000	175,000	118,085	56,915	56,915
22030	Rent	5,100,000	5,100,000	5,047,212	52,788	52,788
22040	Office Equipment and Furniture	100,000	100,000	93,198	6,803	6,803
22050	Office Expenses	210,000	210,000	193,927	16,073	16,073
22060	Maintenance	500,000	500,000	420,406	79,594	79,594
22070	Cleaning Services	55,000	55,000	46,729	8,271	8,271
22100	Publication and Stationery	550,000	550,000	387,654	162,346	162,346

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 701: Policy and Management for Business Enterprise and Cooperatives					
22120	Fees	100,000	100,000	66,115	33,885	33,885
22900	Other Goods and Services	178,000	178,000	152,829	25,171	25,171
	Total - Programme 701: Policy and Management for Business Enterprise and Cooperatives	32,554,000	29,719,839	26,214,787	6,339,213	3,505,052
	Programme 703 : Enterprise Development and Competitiveness					
21	Compensation of Employees	1,551,000	1,561,296	1,116,172	434,828	445,124
21110	Personal Emoluments	1,430,000	1,430,000	1,015,824	414,176	414,176
21111	Other Staff Costs	121,000	121,000	95,668	25,332	25,332
21210	Social Contributions	-	10,296	4,680	(4,680)	5,616
22	Goods and Services	15,704,000	15,404,000	7,493,259	8,210,741	7,910,741
22010	Cost of Utilities	450,000	450,000	125,508	324,492	324,492
22020	Fuel and Oil	30,000	30,000	-	30,000	30,000
22030	Rent	1,140,000	840,000	124,200	1,015,800	715,800
22040	Office Equipment and Furniture	300,000	300,000	221,420	78,580	78,580
	<i>of which</i>					
22040001	Office Equipment (MBGS)	200,000	250,000	196,390	3,610	53,610
22050	Office Expenses	85,000	85,000	50,753	34,247	34,247
22060	Maintenance	200,000	200,000	95,702	104,298	104,298
22070	Cleaning Services	49,000	49,000	34,130	14,870	14,870
22100	Publication and Stationery	335,000	335,000	169,904	165,096	165,096
22120	Fees	11,900,000	11,900,000	5,757,086	6,142,914	6,142,914
	<i>of which</i>					
22120007	Fees for Training (MBGS)	300,000	300,000	-	300,000	300,000
22120008	Fees to Consultants (MBGS)	11,600,000	11,600,000	5,757,086	5,842,914	5,842,914
22170	Travelling within the Republic	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	1,015,000	1,015,000	914,557	100,443	100,443
	<i>of which</i>					
22900099	Miscellaneous Expenses (MBGS)	1,000,000	1,015,000	914,557	85,443	100,443
26	Grants	34,000,000	34,000,000	34,000,000	-	-
26313	Extra-Budgetary Units	34,000,000	34,000,000	34,000,000	-	-
	<i>of which</i>					
26313083	Small and Medium Enterprises Development Authority (SMEDA)	34,000,000	34,000,000	34,000,000	-	-
	Total - Programme 703 : Enterprise Development and Competitiveness	51,255,000	50,965,296	42,609,430	8,645,570	8,355,866

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 604: Promotion and Development of Cooperatives					
	Sub-Programme 60401: Registration and Administration of Cooperatives					
21	Compensation of Employees	49,545,000	51,368,273	49,680,563	(135,563)	1,687,710
21110	Personal Emoluments	40,911,000	43,085,000	41,864,316	(953,316)	1,220,684
21111	Other Staff Costs	8,634,000	7,834,000	7,400,443	1,233,557	433,557
21210	Social Contributions	-	449,273	415,804	(415,804)	33,469
22	Goods and Services	13,490,000	13,310,000	12,009,210	1,480,790	1,300,790
22010	Cost of Utilities	1,396,000	1,396,000	1,371,422	24,578	24,578
22020	Fuel and Oil	127,000	127,000	81,634	45,366	45,366
22030	Rent	5,187,000	5,057,000	4,916,776	270,224	140,224
22040	Office Equipment and Furniture	350,000	350,000	347,756	2,244	2,244
22050	Office Expenses	420,000	370,000	208,663	211,337	161,337
22060	Maintenance	250,000	250,000	135,930	114,070	114,070
22070	Cleaning Services	85,000	85,000	80,958	4,042	4,042
22090	Security Services	410,000	410,000	389,275	20,725	20,725
22100	Publication and Stationery	565,000	565,000	459,279	105,721	105,721
22120	Fees	430,000	430,000	225,910	204,090	204,090
22900	Other Goods and Services	4,270,000	4,270,000	3,791,607	478,393	478,393
	<i>of which</i>					
22900099	<i>Miscellaneous Expenses</i>	<i>4,200,000</i>	<i>4,200,000</i>	<i>3,741,942</i>	<i>458,058</i>	<i>458,058</i>
	<i>o/w International Year of Cooperatives</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>1,876,217</i>	<i>1,123,783</i>	<i>1,123,783</i>
26	Grants	320,000	320,000	147,384	172,617	172,617
26210	Current Grant to International Organisations	320,000	320,000	147,384	172,617	172,617
	<i>of which</i>					
26210120	<i>Contribution to International Co-operative Alliance (ICA).</i>	<i>320,000</i>	<i>320,000</i>	<i>147,384</i>	<i>172,617</i>	<i>172,617</i>
28	Other Expense	3,420,000	3,420,000	2,821,168	598,833	598,833
28211	Transfers to Non Profit Institutions	3,420,000	3,420,000	2,821,168	598,833	598,833
	<i>of which</i>					
28211030	<i>Other Current Transfers - Mauritius Co-operative Union</i>	<i>2,200,000</i>	<i>2,100,000</i>	<i>1,863,765</i>	<i>336,236</i>	<i>236,236</i>
28211031	<i>Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation</i>	<i>360,000</i>	<i>460,000</i>	<i>460,000</i>	<i>(100,000)</i>	<i>-</i>
28211032	<i>Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation</i>	<i>360,000</i>	<i>360,000</i>	<i>-</i>	<i>360,000</i>	<i>360,000</i>
28211058	<i>Other Current Transfers - Mauritius Women Entrepreneur Cooperatives Federation</i>	<i>500,000</i>	<i>500,000</i>	<i>497,403</i>	<i>2,597</i>	<i>2,597</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 60401: Registration and Administration of Cooperatives - continued					
31	Acquisition of Non- Financial Assets	-	1,000,000	709,871	(709,871)	290,129
31121	Transport Equipment	-	1,000,000	709,871	(709,871)	290,129
	Total - Sub-Programme 60401: Registration and Administration of Cooperatives	66,775,000	69,418,273	65,368,196	1,406,804	4,050,077
	Sub-Programme 60402: Promotion of Cooperative Entrepreneurship					
21	Compensation of Employees	4,392,000	4,462,592	4,298,736	93,264	163,856
21110	Personal Emoluments	3,842,000	3,842,000	3,682,536	159,464	159,464
21111	Other Staff Costs	550,000	600,000	596,856	(46,856)	3,144
21210	Social Contributions	-	20,592	19,344	(19,344)	1,248
					-	-
22	Goods and Services	1,610,000	1,840,000	1,054,821	555,179	785,179
22010	Cost of Utilities	135,000	135,000	117,180	17,820	17,820
22030	Rent	267,000	267,000	267,000	-	-
22040	Office Equipment and Furniture	20,000	250,000	238,000	(218,000)	12,000
22050	Office Expenses	20,000	20,000	15,000	5,000	5,000
22060	Maintenance	1,018,000	1,018,000	315,342	702,658	702,658
22070	Cleaning Services	3,000	3,000	2,664	336	336
22100	Publication and Stationery	40,000	40,000	29,285	10,715	10,715
22120	Fees	100,000	100,000	70,350	29,650	29,650
22900	Other Goods and Services	7,000	7,000	-	7,000	7,000
26	Grants	2,280,000	2,460,000	2,280,061	(61)	179,939
26313	Extra-Budgetary Units	2,280,000	2,460,000	2,280,061	(61)	179,939
	<i>of which</i>					
26313061	Current Grant - National Institute of Co-operative Entrepreneurship (NICE)	2,280,000	2,460,000	2,280,061	(61)	179,939
	Total - Sub-Programme 60402: Promotion of Cooperate Entrepreneurship	8,282,000	8,762,592	7,633,618	648,382	1,128,974
	Total - Programme 604: Promotion and Development of Cooperatives	75,057,000	78,180,865	73,001,814	2,055,186	5,179,051
	Total - Ministry of Business, Enterprise, Cooperatives and Consumer Protection	158,866,000	158,866,000	141,826,031	17,039,969	17,039,969

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Gender Equality, Child Development and Family Welfare					
	Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare					
21	Compensation of Employees	50,490,000	50,490,000	40,894,919	9,595,081	9,595,081
21110	Personal Emoluments	39,775,000	39,775,000	30,790,111	8,984,889	8,984,889
21111	Other Staff Costs	7,015,000	7,015,000	6,453,033	561,967	561,967
21210	Social Contributions	3,700,000	3,700,000	3,651,776	48,224	48,224
22	Goods and Services	25,600,000	25,600,000	23,141,683	2,458,317	2,458,317
22010	Cost of Utilities	4,975,000	4,975,000	4,546,893	428,107	428,107
22020	Fuel and Oil	3,200,000	3,200,000	2,278,193	921,807	921,807
22030	Rent	11,600,000	11,600,000	11,243,610	356,390	356,390
22040	Office Equipment and Furniture	500,000	500,000	482,245	17,755	17,755
22050	Office Expenses	625,000	625,000	502,554	122,446	122,446
22060	Maintenance	1,625,000	2,075,000	1,738,820	(113,820)	336,180
22070	Cleaning Services	100,000	100,000	98,752	1,248	1,248
22100	Publication and Stationery	1,200,000	1,050,000	1,046,603	153,397	3,397
22120	Fees	250,000	250,000	220,355	29,645	29,645
	<i>of which</i>					
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>100,000</i>	<i>100,000</i>	<i>97,955</i>	<i>2,045</i>	<i>2,045</i>
22120007	<i>Fees for Training</i>	<i>150,000</i>	<i>150,000</i>	<i>122,400</i>	<i>27,600</i>	<i>27,600</i>
22130	Studies & Surveys	500,000	200,000	-	500,000	200,000
22900	Other Goods and Services	1,025,000	1,025,000	983,659	41,341	41,341
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	1,360,885	139,115	139,115
31122	Other Machinery & Equipment	500,000	500,000	452,627	47,373	47,373
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment</i>	<i>500,000</i>	<i>500,000</i>	<i>452,627</i>	<i>47,373</i>	<i>47,373</i>
31132	Intangible Fixed Assets	1,000,000	1,000,000	908,258	91,742	91,742
	<i>of which</i>					
31132401	<i>e-Governments Projects</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>908,258</i>	<i>91,742</i>	<i>91,742</i>
	Total - Programme 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare	77,590,000	77,590,000	65,397,487	12,192,513	12,192,513
	Programme 522: Women's Empowerment and Gender Mainstreaming					
21	Compensation of Employees	15,620,000	16,620,000	13,464,697	2,155,303	3,155,303
21110	Personal Emoluments	12,920,000	12,920,000	10,557,407	2,362,593	2,362,593
21111	Other Staff Costs	2,700,000	3,700,000	2,907,291	(207,291)	792,709
22	Goods and Services	20,500,000	17,300,000	14,279,244	6,220,756	3,020,756
22010	Cost of Utilities	2,150,000	2,150,000	1,896,654	253,346	253,346

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 522: Women's Empowerment and Gender Mainstreaming - continued					
22030	Rent	3,300,000	3,300,000	2,784,163	515,837	515,837
22040	Office Equipment and Furniture	250,000	250,000	249,950	50	50
22050	Office Expenses	325,000	325,000	137,539	187,461	187,461
22060	Maintenance	2,675,000	2,675,000	1,363,477	1,311,523	1,311,523
	<i>of which</i>					
22060001	Buildings	2,500,000	2,500,000	1,189,942	1,310,058	1,310,058
22070	Cleaning Services	1,300,000	1,300,000	1,274,100	25,900	25,900
22090	Security Services	3,500,000	2,500,000	2,498,924	1,001,076	1,076
22100	Publication and Stationery	700,000	700,000	628,556	71,444	71,444
22120	Fees	3,300,000	1,100,000	641,690	2,658,310	458,310
	<i>of which</i>					
22120007	Fees for Training	2,700,000	700,000	641,690	2,058,310	58,310
22900	Other Goods and Services	3,000,000	3,000,000	2,804,193	195,807	195,807
	<i>of which</i>					
22900014	Hospitality and Ceremonies	1,500,000	1,500,000	1,499,531	469	469
22900099	Miscellaneous Expenses	1,500,000	1,500,000	1,304,662	195,338	195,338
26	Grants	67,000,000	69,000,000	68,935,000	(1,935,000)	65,000
26313	Extra-Budgetary Units	67,000,000	69,000,000	68,935,000	(1,935,000)	65,000
	<i>of which</i>					
26313066	National Women Entrepreneur Council	5,000,000	5,000,000	5,000,000	-	-
26313067	National Women's Council	62,000,000	64,000,000	63,935,000	(1,935,000)	65,000
28	Other Expense	3,800,000	4,000,000	3,678,650	121,350	321,350
28211	Transfers to Non Profit Institutions	3,800,000	4,000,000	3,678,650	121,350	321,350
	<i>of which</i>					
28211028	Other Current Transfers - Chrysalide	1,200,000	1,400,000	1,400,000	(200,000)	-
28211051	Other Current Transfers - Women's Associations	2,600,000	2,600,000	2,278,650	321,350	321,350
	Total - Programme 522: Women's Empowerment and Gender Mainstreaming	106,920,000	106,920,000	100,357,592	6,562,408	6,562,408
	Programme 523: Child Protection, Welfare and Development					
21	Compensation of Employees	19,650,000	19,950,000	15,315,701	4,334,299	4,634,299
21110	Personal Emoluments	16,700,000	16,700,000	13,313,882	3,386,118	3,386,118
21111	Other Staff Costs	2,950,000	3,250,000	2,001,819	948,181	1,248,181
					-	-
22	Goods and Services	48,500,000	38,045,000	19,976,520	28,523,480	18,068,480
22010	Cost of Utilities	1,075,000	1,075,000	943,686	131,314	131,314
22040	Office Equipment and Furniture	200,000	500,000	276,291	(76,291)	223,709
22050	Office Expenses	100,000	100,000	69,562	30,438	30,438
22060	Maintenance	300,000	300,000	89,489	210,511	210,511
22100	Publication and Stationery	1,325,000	1,325,000	326,718	998,282	998,282
22120	Fees	2,400,000	2,445,000	1,304,609	1,095,391	1,140,391
	<i>of which</i>					
22120012	Retainer fees to Counsel	1,500,000	1,200,000	735,500	764,500	464,500

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 523: Child Protection, Welfare and Development - continued					
22900	Other Goods and Services	43,100,000	32,300,000	16,966,165	26,133,835	15,333,835
	of which					
22900911	Running Expenses of Drop-in-Centre	6,500,000	4,000,000	503,170	5,996,830	3,496,830
22900912	Running Expenses of Shelter for Children	33,000,000	24,700,000	14,597,627	18,402,373	10,102,373
26	Grants	14,000,000	14,000,000	14,000,000	-	-
26313	Extra-Budgetary Units	14,000,000	14,000,000	14,000,000	-	-
	of which					
26313053	Grant to National Children's Council	14,000,000	14,000,000	14,000,000	-	-
27	Social Benefits	1,400,000	1,400,000	904,766	495,234	495,234
27210	Social Assistance Benefits in cash	1,400,000	1,400,000	904,766	495,234	495,234
	of which					
27210011	Foster Care	1,400,000	1,400,000	904,766	495,234	495,234
					-	-
28	Other Expense	21,600,000	29,600,000	27,553,502	(5,953,502)	2,046,498
28211	Transfers to Non Profit Institutions	21,600,000	29,600,000	27,553,502	(5,953,502)	2,046,498
	of which					
28211004	Charitable Institutions	20,000,000	28,000,000	25,953,502	(5,953,502)	2,046,498
28211010	Shelter for Women and Children in Distress- Forest Side	1,600,000	1,600,000	1,600,000	-	-
31	Acquisition of Non- Financial Assets	10,450,000	12,950,000	10,027,331	422,669	2,922,669
31111	Dwellings	9,150,000	11,650,000	9,295,000	(145,000)	2,355,000
	of which					
31111006	Construction of Drop-in Centre GRNW	1,150,000	4,065,000	3,368,426	(2,218,426)	696,574
31111407	Upgrading of Shelters for Children	8,000,000	7,585,000	5,926,574	2,073,426	1,658,426
31112	Non-Residential Buildings	300,000	300,000	166,700	133,300	133,300
	of which					
31112428	Upgrading of Creativity Centre at Mahebourg	300,000	300,000	166,700	133,300	133,300
31132	Intangible Fixed Assets	1,000,000	1,000,000	565,631	434,369	434,369
	of which					
31132401	e-Government Projects	1,000,000	1,000,000	565,631	434,369	434,369
	Total - Programme 523: Child Protection, Welfare and Development	115,600,000	115,945,000	87,777,820	27,822,180	28,167,180
	Programme 524: Family Welfare and Protection from Gender Based Violence					
21	Compensation of Employees	12,790,000	14,004,400	13,481,397	(691,397)	523,003
21110	Personal Emoluments	11,415,000	12,629,400	12,106,664	(691,664)	522,736

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 524: Family Welfare and Protection from Gender Based Violence - <i>- continued</i>					
21111	Other Staff Costs	1,375,000	1,375,000	1,374,733	267	267
22	Goods and Services	27,500,000	27,500,000	25,785,997	1,714,003	1,714,003
22120	Fees	800,000	750,000	292,110	507,890	457,890
22900	Other Goods and Services	26,700,000	26,750,000	25,493,887	1,206,113	1,256,113
	<i>of which</i>					
22900919	Special Collaborative Programme for Support to Women and Children in Distress	20,000,000	21,750,000	21,725,423	(1,725,423)	24,577
					-	-
27	Social Benefits	375,000	375,000	63,000	312,000	312,000
27210	Social Assistance Benefits in cash	375,000	375,000	63,000	312,000	312,000
					-	-
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	402,067	597,933	597,933
31132	Intangible Fixed Assets	1,000,000	1,000,000	402,067	597,933	597,933
	<i>of which</i>					
31132401	e-Government Projects	1,000,000	1,000,000	402,067	597,933	597,933
	Total - Programme 524: Family Welfare and Protection from Gender Based Violence	41,665,000	42,879,400	39,732,462	1,932,538	3,146,938
	Programme 526: Social Welfare Community Based Activities					
21	Compensation of Employees	16,315,000	16,315,000	14,547,142	1,767,858	1,767,858
21110	Personal Emoluments	13,835,000	13,835,000	12,568,724	1,266,276	1,266,276
21111	Other Staff Costs	2,480,000	2,480,000	1,978,417	501,583	501,583
22	Goods and Services	8,105,000	8,105,000	4,262,995	3,842,005	3,842,005
22010	Cost of Utilities	700,000	700,000	460,237	239,763	239,763
22030	Rent	1,700,000	1,700,000	1,581,342	118,658	118,658
22040	Office Equipment and Furniture	1,300,000	1,300,000	580,862	719,138	719,138
22050	Office Expenses	200,000	200,000	136,416	63,584	63,584
22060	Maintenance	3,500,000	3,500,000	911,021	2,588,979	2,588,979
22100	Publication and Stationery	255,000	255,000	243,116	11,884	11,884
22120	Fees	250,000	250,000	250,000	-	-
22900	Other Goods and Services	200,000	200,000	100,000	100,000	100,000
26	Grants	210,000,000	210,000,000	210,000,000	-	-
26313	Extra-Budgetary Units	207,000,000	207,000,000	207,000,000	-	-
	<i>of which</i>					
26313085	Current Grant - Sugar Industry Labour Welfare Fund	207,000,000	207,000,000	207,000,000	-	-
26323	Extra-Budgetary Units	3,000,000	3,000,000	3,000,000	-	-
	<i>of which</i>					
26323085	Capital Grant - Sugar Industry Labour Welfare Fund	3,000,000	3,000,000	3,000,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 526: Social Welfare Community Based Activities - <i>- continued</i>					
28	Other Expense	10,700,000	10,700,000	10,694,900	5,100	5,100
28211	Transfers to Non Profit Institutions	10,700,000	10,700,000	10,694,900	5,100	5,100
	<i>of which</i>					
28211022	<i>Operating Costa -Social Welfare Centres</i>	<i>10,700,000</i>	<i>10,700,000</i>	<i>10,694,900</i>	<i>5,100</i>	<i>5,100</i>
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31112	Non-Residential Buildings	1,500,000	1,500,000	-	1,500,000	1,500,000
	<i>of which</i>					
31112023	<i>Upgrading of Lallmatie S.W.Centre</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>1,500,000</i>	<i>1,500,000</i>
	Total - Programme 526: Social Welfare Community Based Activities	246,620,000	246,620,000	239,505,036	7,114,964	7,114,964
	Total - Ministry of Gender Equality, Child Development and Family Welfare	588,395,000	589,954,400	532,770,398	55,624,602	57,184,002
	Ministry of Civil Service and Administrative Reforms					
	Programme 301: Civil Service Policy and Management					
21	Compensation of Employees	33,270,000	23,555,000	19,421,511	13,848,489	4,133,489
21110	Personal Emoluments	27,850,000	19,780,000	15,922,044	11,927,956	3,857,956
21111	Other Staff Costs	3,620,000	3,620,000	3,359,926	260,074	260,074
21210	Social Contributions	1,800,000	155,000	139,541	1,660,459	15,459
22	Goods and Services	25,620,000	25,620,000	10,204,143	15,415,857	15,415,857
22010	Cost of Utilities	3,000,000	3,000,000	2,363,874	636,126	636,126
22020	Fuel and Oil	400,000	400,000	255,148	144,852	144,852
22030	Rent	12,150,000	12,150,000	1,862,400	10,287,600	10,287,600
22040	Office Equipment and Furniture	6,500,000	6,500,000	3,823,842	2,676,158	2,676,158
22050	Office Expenses	625,000	625,000	588,437	36,563	36,563
22060	Maintenance	1,400,000	1,400,000	601,426	798,574	798,574
22070	Cleaning Services	500,000	500,000	34,242	465,758	465,758
22100	Publication and Stationery	850,000	850,000	599,384	250,616	250,616
22900	Other Goods and Services	195,000	195,000	75,390	119,610	119,610
31	Acquisition of Non- Financial Assets	20,000,000	15,000,000	257,417	19,742,583	14,742,583
31132	Intangible Fixed Assets	15,000,000	10,000,000	257,417	14,742,583	9,742,583
	<i>of which</i>					
31132401	<i>Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)</i>	<i>15,000,000</i>	<i>10,000,000</i>	<i>257,417</i>	<i>14,742,583</i>	<i>9,742,583</i>

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Ministry of Civil Service and Administrative Reforms					
	Programme 301: Civil Service Policy and Management - continued					
31133	Furniture, Fixtures & Fittings	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>of which</i>				-	-
31133801	Acquisition of Furniture, Fixtures and Fittings	5,000,000	5,000,000	-	5,000,000	5,000,000
	Total - Programme 301: Civil Service Policy and Management	78,890,000	64,175,000	29,883,071	49,006,929	34,291,929
	Programme 302: Administrative Reforms in the Civil Service					
21	Compensation of Employees	4,516,000	4,771,000	2,720,434	1,795,566	2,050,566
21110	Personal Emoluments	4,051,000	4,266,000	2,356,841	1,694,159	1,909,159
21111	Other Staff Costs	465,000	465,000	331,824	133,176	133,176
21210	Social Contributions	-	40,000	31,769	(31,769)	8,231
22	Goods and Services	9,640,000	9,640,000	4,177,102	5,462,898	5,462,898
22030	Rent	50,000	50,000	28,290	21,710	21,710
22040	Office Equipment and Furniture	3,200,000	3,200,000	1,774,223	1,425,777	1,425,777
22050	Office Expenses	60,000	60,000	52,540	7,461	7,461
22060	Maintenance	650,000	650,000	208,451	441,549	441,549
22100	Publication and Stationery	455,000	455,000	116,493	338,507	338,507
22120	Fees	3,600,000	3,150,000	935,500	2,664,500	2,214,500
22130	Studies & Surveys	700,000	700,000	22,000	678,000	678,000
22160	Overseas Training	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	725,000	1,175,000	1,039,605	(314,605)	135,395
					-	-
26	Grants	120,000	120,000	103,632	16,368	16,368
26210	Current Grant to International Organisations	120,000	120,000	103,632	16,368	16,368
	<i>of which</i>					
26210027	Contribution to Commonwealth Association for Public Administration and Management	120,000	120,000	103,632	16,368	16,368
	Total - Programme 302: Administrative Reforms in the Civil Service	14,276,000	14,531,000	7,001,168	7,274,832	7,529,832
	Programme 303: Human Resources Development and Capacity Building					
21	Compensation of Employees	9,911,000	10,320,000	7,329,553	2,581,447	2,990,447
21110	Personal Emoluments	8,926,000	9,251,000	6,326,035	2,599,965	2,924,965
21111	Other Staff Costs	985,000	985,000	925,417	59,583	59,583
21210	Social Contributions	-	84,000	78,101	(78,101)	5,899
22	Goods and Services	17,770,000	17,770,000	9,388,636	8,381,364	8,381,364
22010	Cost of Utilities	550,000	550,000	458,761	91,239	91,239
22030	Rent	1,550,000	1,550,000	1,350,000	200,000	200,000
22040	Office Equipment and Furniture	250,000	250,000	81,555	168,445	168,445
22050	Office Expenses	80,000	80,000	62,486	17,514	17,514

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Programme 303: Human Resources Development and Capacity Building - <i>- continued</i>					
22060	Maintenance	200,000	200,000	97,894	102,106	102,106
22070	Cleaning Services	200,000	200,000	36,825	163,175	163,175
22100	Publication and Stationery	2,175,000	2,175,000	1,321,155	853,845	853,845
22120	Fees	10,000,000	9,600,000	4,002,852	5,997,148	5,597,148
	<i>of which</i>					
22120007	<i>Fees for Training (Civil Service College)</i>	<i>10,000,000</i>	<i>9,600,000</i>	<i>4,002,852</i>	<i>5,997,148</i>	<i>5,597,148</i>
22160	Overseas Training	1,500,000	1,500,000	565,613	934,387	934,387
22900	Other Goods and Services	1,265,000	1,665,000	1,411,496	(146,496)	253,504
	Total - Programme 303: Human Resources Development and Capacity Building	27,681,000	28,090,000	16,718,189	10,962,811	11,371,811
	Programme 304: Human Resource Management Sub-Programme 30401: Management of Human Resources					
21	Compensation of Employees	200,106,000	199,316,000	167,766,070	32,339,930	31,549,930
21110	Personal Emoluments	196,376,000	193,576,000	162,077,751	34,298,249	31,498,249
21111	Other Staff Costs	3,730,000	4,330,000	4,282,159	(52,159)	47,841
21210	Social Contributions	-	1,410,000	1,406,160	(1,406,160)	3,840
22	Goods and Services	6,925,000	6,325,000	3,453,218	3,471,782	2,871,782
22030	Rent	760,000	760,000	583,736	176,264	176,264
22040	Office Equipment and Furniture	200,000	200,000	-	200,000	200,000
22050	Office Expenses	200,000	214,000	195,870	4,131	18,131
22060	Maintenance	1,060,000	1,060,000	47,230	1,012,770	1,012,770
22100	Publication and Stationery	1,335,000	1,335,000	1,063,477	271,523	271,523
22120	Fees	2,700,000	2,086,000	941,350	1,758,650	1,144,650
22900	Other Goods and Services	670,000	670,000	621,555	48,445	48,445
26	Grants	2,700,000	2,700,000	2,700,000	-	-
26313	Extra-Budgetary Units	2,700,000	2,700,000	2,700,000	-	-
	<i>of which</i>					
26313075	<i>Current Grant - Public Officers' Welfare Council</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	-	-
31	Acquisition of Non- Financial Assets	8,900,000	8,900,000	-	8,900,000	8,900,000
31122	Other Machinery & Equipment	8,900,000	8,900,000	-	8,900,000	8,900,000
	<i>of which</i>					
31122802	<i>Acquisition of IT Equipment for Electronic Attendance System(EAS)</i>	<i>8,900,000</i>	<i>8,900,000</i>	-	<i>8,900,000</i>	<i>8,900,000</i>
	Total - Sub-Programme 30401: Management of Human Resources	218,631,000	217,241,000	173,919,288	44,711,712	43,321,712

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 30402: Occupational Safety and Health					
21	Compensation of Employees	8,617,000	9,058,000	7,735,965	881,035	1,322,035
21110	Personal Emoluments	7,799,000	8,129,000	7,019,659	779,341	1,109,341
21111	Other Staff Costs	818,000	818,000	622,484	195,516	195,516
21210	Social Contributions	-	111,000	93,822	(93,822)	17,178
22	Goods and Services	30,872,000	30,872,000	11,890,206	18,981,794	18,981,794
22030	Rent	20,000	20,000	-	20,000	20,000
22040	Office Equipment and Furniture	5,100,000	5,100,000	3,670,259	1,429,741	1,429,741
22050	Office Expenses	2,030,000	2,030,000	860,797	1,169,203	1,169,203
22060	Maintenance	23,080,000	23,080,000	7,070,238	16,009,762	16,009,762
22100	Publication and Stationery	107,000	107,000	29,715	77,285	77,285
22120	Fees	300,000	300,000	83,500	216,500	216,500
22900	Other Goods and Services	235,000	235,000	175,697	59,303	59,303
	Total - Sub-Programme 30402: Occupational Safety and Health	39,489,000	39,930,000	19,626,171	19,862,829	20,303,829
	Total - Programme 304: Human Resource Management	258,120,000	257,171,000	193,545,459	64,574,541	63,625,541
	Total - Ministry of Civil Service and Administrative Reforms	378,967,000	363,967,000	247,147,887	131,819,113	116,819,113
	Centralised Operations of Government Programme 951: Centrally Managed Expenses of Government					
	Sub-Programme 95101: Compensation and Mission Expenses					
21	Compensation of Employees	730,000,000	657,925,000	540,818,173	189,181,827	117,106,827
21110	Personal Emoluments	230,000,000	212,925,000	141,948,577	88,051,423	70,976,423
	<i>of which</i>					
21110006	<i>Cash in lieu of leave</i>	230,000,000	212,925,000	141,948,577	88,051,423	70,976,423
21111	Other Staff Costs	500,000,000	445,000,000	398,869,596	101,130,404	46,130,404
	<i>of which</i>					
21111300	<i>Passage Benefits</i>	100,000,000	100,000,000	70,681,017	29,318,983	29,318,983
21111350	<i>Allowance in lieu of Passages</i>	400,000,000	345,000,000	328,188,579	71,811,421	16,811,421
22	Goods and Services	87,500,000	100,900,000	97,569,130	(10,069,130)	3,330,870
22110	Overseas Travel	84,500,000	97,900,000	96,268,490	(11,768,490)	1,631,510
	<i>of which</i>					
22110001	<i>Mission Expenses - Subsistence Allowance</i>	41,000,000	44,000,000	43,409,247	(2,409,247)	590,753
22110002	<i>Mission Expenses - Air Tickets</i>	37,000,000	46,700,000	46,503,440	(9,503,440)	196,560
22110003	<i>Mission Expenses - Hotel Accommodations</i>	700,000	400,000	23,072	676,928	376,928
22110004	<i>Mission Expenses - Travelling</i>	3,300,000	5,200,000	5,063,787	(1,763,787)	136,213
22110005	<i>Mission Expenses - Other Expenses</i>	2,500,000	1,600,000	1,268,945	1,231,055	331,055
22120	Fees	3,000,000	3,000,000	1,300,640	1,699,360	1,699,360
	<i>of which</i>					
22120003	<i>Commissions of Enquiry and Committees</i>	3,000,000	3,000,000	1,300,640	1,699,360	1,699,360

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
25	Sub-Programme 95101: Compensation and Mission Expenses - continued					
	Subsidies	50,000,000	5,000,000	-	50,000,000	5,000,000
25210	Non Financial Private Enterprises	50,000,000	5,000,000	-	50,000,000	5,000,000
	<i>of which</i>					
25210008	VAT Refund Scheme for Agro- Industry and Fisheries Sector	50,000,000	5,000,000	-	50,000,000	5,000,000
26	Grants	248,100,000	210,628,000	59,000,000	189,100,000	151,628,000
26313	Extra-Budgetary Units	63,100,000	63,100,000	59,000,000	4,100,000	4,100,000
	<i>of which</i>					
26313035	Current Grant - Mauritius Ex- Services Trust Fund Board	63,100,000	63,100,000	59,000,000	4,100,000	4,100,000
26314	Local Authorities, RRA and Extra Budgetary Units	185,000,000	147,528,000	-	185,000,000	147,528,000
28	Other Expense	130,700,000	44,100,000	26,829,183	103,870,817	17,270,817
28217	Other	130,700,000	44,100,000	26,829,183	103,870,817	17,270,817
	<i>of which</i>					
28217001	Insurance	500,000	570,000	565,315	(65,315)	4,685
28217002	Compensation arising out of Government Liability	100,000,000	12,030,000	7,591,989	92,408,011	4,438,011
28217003	Refund of Revenue	20,000,000	20,000,000	13,574,688	6,425,312	6,425,312
28217004	Refund of Employee Contribution	200,000	1,500,000	1,420,151	(1,220,151)	79,849
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programme	10,000,000	10,000,000	3,677,040	6,322,960	6,322,960
	Total - Sub-Programme 95101: Compensation and Mission Expenses	1,246,300,000	1,018,553,000	724,216,486	522,083,514	294,336,514
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations					
26	Grants	29,342,000	42,375,965	37,252,524	(7,910,524)	5,123,441
26210	Current Grant to International Organisations	29,342,000	42,375,965	37,252,524	(7,910,524)	5,123,441
	<i>of which</i>					
26210034	Contribution to Commonwealth Fund for Technical Cooperation (CFTC)	8,700,000	18,300,000	17,586,720	(8,886,720)	713,280
26210035	Contribution to UNDP Sub-Office	5,000,000	5,000,000	4,174,500	825,500	825,500
26210036	Contribution to Eastern and Southern Africa Anti-Money Laundering Group(ESAAMLG)	2,000,000	1,875,000	1,697,656	302,344	177,344
26210037	Contribution to New Delhi Centre for Science and Technology	200,000	325,000	291,003	(91,003)	33,997
26210038	Contribution to Collaborative Africa Budget Reform Initiative (CABRI)	800,000	785,000	743,260	56,740	41,740

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued					
26210039	Contribution to Corporate Registers Forum	30,000	30,000	11,793	18,207	18,207
26210040	Contribution to Eastern and Southern African Association of Accountants General (ESAAG).	550,000	565,000	560,846	(10,846)	4,154
26210041	Contribution to International Association for Official Statistics	15,000	13,750	8,479	6,521	5,271
26210042	Contribution to International Statistical Institute (ISI)	10,000	10,000	7,341	2,659	2,659
26210043	Contribution to International Association of Survey Statistician (IASS)	7,000	8,250	7,341	(341)	909
26210104	Contribution to International Criminal Court	580,000	755,000	667,497	(87,497)	87,503
26210105	Contribution to Permanent Court of Arbitration	8,000,000	10,000,000	9,607,678	(1,607,678)	392,322
26210152	Contribution to Organisation for Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	582,499	117,501	117,501
26210156	Contribution to International Association of Insolvency Regulators	50,000	50,000	46,948	3,052	3,052
26210157	COMESA Fund Project	2,700,000	2,700,000	-	2,700,000	2,700,000
26210172	Contribution to International Development Association (IDA)	-	1,258,965	1,258,965	(1,258,965)	-
28	Other Expense	105,000,000	200,000,000	179,053,524	(74,053,524)	20,946,476
28216	Transfers to International Organisations	105,000,000	200,000,000	179,053,524	(74,053,524)	20,946,476
	<i>of which</i>					
28216011	Regional Multi Disciplinary Centre for Excellence (RMCE)	7,000,000	7,000,000	7,000,000	-	-
28216013	AFRITAC South	8,000,000	8,000,000	7,136,275	863,725	863,725
28216014	IMF Training Institute: IMF Trust Fund for Training in Africa	75,000,000	170,000,000	164,908,500	(89,908,500)	5,091,500
28216099	Supplementary Contribution to Capacity Building Institutions located in Mauritius	15,000,000	15,000,000	8,749	14,991,251	14,991,251
31	Acquisition of Non- Financial Assets	70,000,000	120,000,000	107,817,709	(37,817,709)	12,182,291
31121	Transport Equipment	70,000,000	120,000,000	107,817,709	(37,817,709)	12,182,291
	<i>of which</i>					
31121801	Acquisition of Vehicles for Ministers and Senior Civil Servants	70,000,000	120,000,000	107,817,709	(37,817,709)	12,182,291
32	Acquisition of Financial Assets	108,000,000	1,256,163,047	1,255,056,958	(1,147,056,958)	1,106,089
32155	Shares and Other Equity Purchase	108,000,000	1,256,163,047	1,255,056,958	(1,147,056,958)	1,106,089
	<i>of which</i>					
32155003	Airports of Mauritius Co. Ltd	-	175,000,000	175,000,000	(175,000,000)	-
32155013	State Investment Corporation Ltd	-	700,000,000	700,000,000	(700,000,000)	-

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations - continued					
32155101	Subscription to International Monetary Fund (IMF)	-	95,555,738	95,555,737	(95,555,737)	1
32155102	Subscription to International Bank for Reconstruction and Development (IBRD)	-	162,607,309	162,607,307	(162,607,307)	2
32155105	Subscription to African Development Bank (ADB)	108,000,000	108,000,000	106,893,914	1,106,086	1,106,086
32155311	Civil Service College	-	15,000,000	15,000,000	(15,000,000)	-
	Total - Sub-Programme 95102: Acquisition of Assets and Obligations to International Organisations	312,342,000	1,618,539,012	1,579,180,716	(1,266,838,716)	39,358,296
	Total - Programme 951: Centrally Managed Expenses of Government	1,558,642,000	2,637,092,012	2,303,397,201	(744,755,201)	333,694,811
	Programme 952: Centrally Managed Initiatives of Government					
	Sub-Programme 95201: Re- inventing Government Initiatives					
21	Compensation of Employees	22,500,000	19,985,600	-	22,500,000	19,985,600
21110	Personal Emoluments	22,500,000	19,985,600	-	22,500,000	19,985,600
	<i>of which</i>				-	-
21110010	Service to Mauritius	12,500,000	9,985,600	-	12,500,000	9,985,600
	<i>Programme</i>					
21110011	Redeployment Scheme in the Public Sector	10,000,000	10,000,000	-	10,000,000	10,000,000
					-	-
22	Goods and Services	60,000,000	13,776,200	504,321	59,495,679	13,271,879
22120	Fees	10,000,000	8,776,200	-	10,000,000	8,776,200
	<i>of which</i>					
22120024	Capacity Building Programme	10,000,000	8,776,200	-	10,000,000	8,776,200
22130	Studies & Surveys	50,000,000	5,000,000	504,321	49,495,679	4,495,679
	<i>of which</i>					
22130001	Studies and Project Preparation	50,000,000	5,000,000	504,321	49,495,679	4,495,679
31	Acquisition of Non- Financial Assets	25,000,000	25,000,000	783,977	24,216,023	24,216,023
31112	Non-Residential Buildings	25,000,000	25,000,000	783,977	24,216,023	24,216,023
	<i>of which</i>					
31112999	VAT Component - Investment Projects - Bilateral Agreements	25,000,000	25,000,000	783,977	24,216,023	24,216,023
	Total - Sub-Programme 95201: Re- inventing Government Initiatives	107,500,000	58,761,800	1,288,298	106,211,702	57,473,502

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Sub-Programme 95202: Other Projects and Schemes Centrally Managed					
25	Subsidies	60,000,000	60,000,000	28,616,632	31,383,368	31,383,368
25120	Financial Public Corporation	60,000,000	60,000,000	28,616,632	31,383,368	31,383,368
	<i>of which</i>					
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	60,000,000	60,000,000	28,616,632	31,383,368	31,383,368
28	Other Expense	75,000,000	-	-	75,000,000	-
28221	Transfers to Non Profit Institutions	-	-	-	-	-
28222	Transfers to Households	75,000,000	-	-	75,000,000	-
	<i>of which</i>					
28222007	Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector Companies	75,000,000	-	-	75,000,000	-
31	Acquisition of Non- Financial Assets	1,500,000,000	1,332,683,000	-	1,500,000,000	1,332,683,000
31113	Other Structures	1,500,000,000	1,332,683,000	-	1,500,000,000	1,332,683,000
	<i>of which</i>					
31113999	Infrastructure Projects in Preparation	1,500,000,000	1,332,683,000	-	1,500,000,000	1,332,683,000
	Total - Sub-Programme 95202: Other Projects and Schemes Centrally Managed	1,635,000,000	1,392,683,000	28,616,632	1,606,383,368	1,364,066,368
	Total - Programme 952: Centrally Managed Initiatives of Government	1,742,500,000	1,451,444,800	29,904,930	1,712,595,070	1,421,539,870
	Programme 989: Contingencies and Reserves					
29	Contingencies and Reserves	1,300,000,000	17,797,050	-	1,300,000,000	17,797,050
29000	Contingencies	1,300,000,000	17,797,050	-	1,300,000,000	17,797,050
	Total - Programme 989: Contingencies and Reserves	1,300,000,000	17,797,050	-	1,300,000,000	17,797,050
	Total - Centralised Operations of Government	4,601,142,000	4,106,333,862	2,333,302,131	2,267,839,869	1,773,031,731
	Expenditure charged statutorily or by virtue of The State Obligations					
	Government Debt Servicing					
22	Goods and Services	32,000,000	38,000,000	35,098,700	(3,098,700)	2,901,300
22900	Other Goods and Services	32,000,000	38,000,000	35,098,700	(3,098,700)	2,901,300
	<i>of which</i>					
22900200	Management/Service charges	32,000,000	38,000,000	35,098,700	(3,098,700)	2,901,300

Detailed Statement of Expenditure of the Consolidated Fund for the period 1 January 2012 to 31 December 2012

Item No.	Details	Appropriation (a) Rs	Total Provisions after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Provisions (b-c) Rs
	Expenditure charged statutorily or by virtue of The State Obligations - continued					
	Government Debt Servicing - continued					
24	Interest	11,440,000,000	11,440,000,000	10,129,333,628	1,310,666,372	1,310,666,372
24100	External Debt	790,000,000	790,000,000	502,101,835	287,898,165	287,898,165
24200	Internal Debt	10,650,000,000	10,650,000,000	9,627,231,793	1,022,768,207	1,022,768,207
33	Capital Repayments	7,128,000,000	7,122,000,000	6,956,739,656	171,260,344	165,260,344
33135	Internal Debt (long-term only)	6,218,000,000	6,218,000,000	6,068,674,542	149,325,458	149,325,458
33245	External Debt	910,000,000	904,000,000	888,065,114	21,934,886	15,934,886
	Total - Government Debt Servicing	18,600,000,000	18,600,000,000	17,121,171,984	1,478,828,016	1,478,828,016
	Public Service Pensions					
26	Grants	940,000,000	940,000,000	933,767,461	6,232,539	6,232,539
26313	Extra-Budgetary Units	940,000,000	940,000,000	933,767,461	6,232,539	6,232,539
	<i>of which</i>					
26313007	Current Grant - Civil Service Family Protection Scheme Board	940,000,000	940,000,000	933,767,461	6,232,539	6,232,539
27	Social Benefits	4,734,000,000	4,734,000,000	4,215,104,856	518,895,144	518,895,144
27310	Employer Social Benefits in cash	4,734,000,000	4,734,000,000	4,215,104,856	518,895,144	518,895,144
	<i>of which</i>					
27310001	National Assembly Retiring Allowances	65,000,000	65,000,000	59,308,096	5,691,904	5,691,904
27310002	Pensions	3,515,000,000	3,515,000,000	3,430,003,841	84,996,159	84,996,159
27310003	Gratuities	1,150,000,000	1,150,000,000	722,443,958	427,556,042	427,556,042
27310004	Compassionate allowances	4,000,000	4,000,000	3,348,960	651,040	651,040
	Total - Public Service Pension	5,674,000,000	5,674,000,000	5,148,872,317	525,127,683	525,127,683
	Total - Expenditure charged statutorily or by virtue of The State Obligations	24,274,000,000	24,274,000,000	18,102,765,311	6,171,234,689	6,171,234,689

4 April 2013

J.VALAYTHEN
Accountant-General